**BUDGET** 

FOR

**NOLAN COUNTY** 

OCTOBER 1, 2021

**THROUGH** 

SEPTEMBER 30, 2022

# Nolan County Fiscal Year 2021-2022 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of 341,707.92 which is a 3 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 \$3,741,803.

Total debt obligation for Nolan County secured by property taxes: \$7,910,000

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

		2021-2022	2020-2021
	Property Tax Rate:	0.537637	0.540864
	No New Tax Rate:	0.512200	0.524409
*	No New M&O Tax Rate:	0.455926	0.465259
	Voter Approval Rate:	0.537637	0.540864
	Debt Rate:	0.056274	0.059150

\*M&O Rate: Maintenance & Operations Rate

# Nolan County Budget Narrative For Year 2021-2022

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, 2021 THROUGH SEPTEMBER 30, 2022

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 23rd day of August, 2021, 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 23rd day of August, 2021.

Notary Public, Nolan County, Texas

#### ORDER

ADOPTING, FIXING, AND LEVYING A TAX FOR THE YEAR 2021 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

0.393028

0.056274

Farm to Market 0.088335

A total of .537637 on \$100.00 valuation.

READ, PASSED AND ADOPTED with all members of the Commissioners' Court being present, and none being absent, this the 23rd day of August, 2021 upon a motion made by

Duny Whete

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 \$101.68.

and voted of the reflected:

COMMISSIONER TERRY WILLMAN

**COMMISSIONER SETH MAHAFFEY** 

COMMISSIONER TOMMY WHITE

COMMISSIONER HENRY ORTEGA

COUNTY JUDGE WHITLEY MAY

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

2,257,784,415

**I&SFUND** 

2,257,784,415

FARM TO MARKET

2,253,041,605

Total assessed valuation in Nolan County for the fiscal year October 1, 2021 through September 30, 2022, is based on approximated 100% of the true or market value of property assessed.

The County Tax Rate contained in this Budget is \$0.537637 on each \$100.00 assessed valuation. The total amount of taxes levied for the budget, based on the above valuation is \$12,134,499. Of this amount, it is estimated that 98% or \$11,891,809 will be collected within the next year.

#### TAX RATE - BY FUND

#### **OPERATING FUND:**

	TAX RATE 2019/2020	TAX RATE 2020/2021	TAX RATE 2021/2022
GENERAL FUND M&O FARM TO MARKET M&O	0.381753 0.088310	0.391568 0.090146	0.393028 0.088335
GENERAL FUND I & S	0.061593	0.05915	0.056274
TOTAL OPERATING	0.531656	0.540864	0.537637
ADOPTED TAX RATE	0.531656	0.540864	0.537637

#### 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	10,946,360.00	11,148,053.15
FARM TO MARKET	2,539,229.00	2,611,139.62

This budget will raise more revenue from total property taxes taxes than last year's budget by an amount of \$341,707.92 which is a 3 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,741.803.

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GENERAL FUND				
BUDGET				
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Revenues:				
A de classes Tours	0.040.070.07	0.047.076.00	9 972 725 00	
Advalorem Taxes	8,013,372.87	8,217,276.32	8,873,725.00	
Pilot Payment in Lieu of Taxes	230,805.00	460,805.00	471,781.00	
Beer & Liquor License	4,484.50	3,000.00	3,000.00	
Boarding Prisoners	18,045.00 350.00	400.00	400.00	
Truancy Special Fees Juvenile Case Management Crt. Cost	11,695.87	18,000.00	18,000.00	
Juvenile Case Management Crt. Cost  Juvenile Attorney Fees	11,093.07	10,000.00	10,000.00	
County Clerk's Fees & Fines	185,484.67	200,000.00	200,000.00	
Supplemental Guardianship	1,420.00	1,000.00	1,000.00	
District Clerk Fees & Fines	182,294.71	160,000.00	160,000.00	
Justice Peace Fees & Fines	275,433.92	300,000.00	300,000.00	
Collections Dept. Fees	(1,354.34)	-	-	
Sheriff Fees	3,229.00	5,000.00	5,000.00	
Tax Collector Title Fees	16,400.00	16,000.00	16,000.00	
Tax Collector Auto Fees	34,075.80	35,000.00	35,000.00	
Tax Collector Miscellaneous Fees	60.00		<del>-</del>	
State Fees for Nolan County	44,454.87	45,000.00	45,000.00	
Constable Fees / Out of County Papers	9,477.00	10,000.00	10,000.00	
Drug Court Fees	3,416.72	-	3,000.00	
Crime Victims Coord. Salary/Benefits	20,225.75	20,000.00	20,000.00	
C.C.A.L. State Supplement	152,155.70	153,000.00	153,000.00	
County Attorney Salary Supplement	-	28,000.00	28,000.00	
Adult Probation Financial Officer	1,540.00	1,500.00	1,500.00	
County Judge State Salary Supplement	25,675.06	25,200.00	25,200.00	
DA State Supplement	-	-		
Wellness Coordinator Program	(1,680.00)	1,200.00	1,200.00	
Juvenile Payroll Reimbursement	229,170.15	261,914.00	262,834.00	
Mental Health Deputy Services		-	_	
NC Democratic Party	7,486.36	-	_	
NC Republican Party	4,536.50			
Commission on Jail Phones	16,359.61	10,000.00	13,000.00	
Interest	103,137.86	40,000.00	40,000.00	
Office Rent/ D H S & T D P R S	56,000.00	48,000.00	48,000.00	
Utility Costs - TDHS & TD&PRS	17,131.22	15,000.00	15,000.00	
Janitorial Services - TDHS & TD&PRS	7,200.00	6,300.00	6,300.00	
Indigent Defense Grant	23,769.75	20,000.00	20,000.00	
Concessions & Vending Machines	-	-	_	
Mixed Beverage Tax	11,370.75	12,000.00	12,000.00	
Insurance Claim Proceeds	93,717.61	-	-	
Reimbursed Prisoner Transport	6,235.80	-	_	
Sale of Surplus Property	- 10.110.05		-	
TAC HEBP Renewal Credit	19,119.85	- 400.00	400.00	
Tower Lease	350.00	420.00	420.00	
Sales & Use Tax	122,970.83	100,000.00	100,000.00	
Reimbursements	12,179.65	15,000.00	15,000.00	
Drug Substance Testing	40.00			
Bingo Gross Receipts	19.88	- 20,000,00	20,000,00	
Mitchell County Reimbursements	46,856.68	30,000.00	30,000.00	
Fisher County Reimbursements	7,563.36	18,000.00	18,000.00	
Miscellaneous	4,598.92	1,000.00	1,000.00	
Election Equipment Leased	F 204 20	-	-	
Grants Total Conoral Fund Povenues:	5,291.22	10 270 045 22	10.052.260.00	
Total General Fund Revenues:	10,026,128.10	10,278,015.32	10,952,360.00	
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GENERAL FUND			
	BUDGET	DUD OFT T	DUDOET
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
County Judge:	2013 / 2020	2020 / 2021	202172022
County daage.			
Salary - Elected Official (May 1-2015)	51,886.80	55,000.08	56,650.08
County Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
Longevity Pay	-	345.00	510.00
Social Security	4,741.41	4,993.79	5,106.00
Health/Life Insurance	8,948.88	9,038.00	9,038.00
Retirement	7,980.41	9,101.59	9,307.00
Medicare	1,108.88	1,167.90	1,194.00
Dental Insurance	231.84	300.00	300.00
Books, Bonds, Office Supplies	1,846.99	2,500.00	2,500.00
Educational Travel	166.50	4,000.00	4,000.00
Vehicle Allowance	3,000.00	3,000.00	3,000.00
Total County Judge:	105,111.71	114,646.36	116,805.08
			100,000
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GENERAL FUND			
1	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
County Judge Personnel:			
, ,			
Salary - Secretary	39,043.80	41,466.24	42,710.17
Salary - Custodian	33,212.22	37,842.00	38,976.94
Salary - Custodian	27,834.66	36,729.12	37,831.09
Longevity Pay	_	_	340.00
Social Security	6,044.54	7,194.32	7,431.00
Health/Life Insurance	26,100.90	27,114.00	27,114.00
Retirement	10,360.16	13,112.22	13,544.00
Unemployment Insurance	435.38	945.00	945.00
Medicare	1,413.64	1,682.54	1,738.00
Dental Insurance	676.20	900.00	900.00
		100.005.44	474 500 00
Total County Judge Personnel:	145,121.50	166,985.44	171,530.20
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GENERAL FUND					
	BUDGET ACTUAL	BUDGET	BUDGET		
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022		
County Clerk:	2010/2020				
Salary - Elected Official (Keith 1-19)	53,013.84	56,194.56	57,880.48		
Salary - Chief Deputy	39,119.04	41,466.24	42,710.17		
Salary - Regular Deputy	37,238.16	39,472.56	40,656.54		
Salary - Regular Deputy	37,238.16	39,472.56	40,656.54		
Salary - Regular Deputy	35,182.05 695.00	39,472.56 3,500.00	40,656.54 3,500.00		
P/T Early Voting Longevity Pay	2,580.00	3,240.00	3,600.00		
Social Security	11,138.46	13,597.75	14,022.00		
Health/Life Insurance	44,319.77	45,190.00	45,190.00		
Retirement	21,156.85	24,782.99	25,556.00		
Unemployment Insurance	832.01	1,260.00	1,260.00		
Medicare	2,604.96	3,180.12	3,279.00		
Dental Insurance	1,148.20	1,500.00	1,500.00		
Books, Bonds, Office Supplies	4,430.80	4,500.00	4,500.00		
Educational Travel	1,648.60	4,000.00	4,000.00		
T. (10)	000.045.00	200 000 24	222 007 27		
Total County Clerk:	292,345.90	320,829.34	328,967.27		
** Election workers are <b>not</b> included on SS	& Medicare				
Election workers are <u>not</u> moladed on oc	, a medicare				
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GENERAL FUND				
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Veteran Service Officer:				
Veteran eerviee emeer.				
Salary - Service Officer	37,935.12	40,211.28	41,417.18	
Salary - Secretary	29,171.04	30,921.36	31,849.32	
Longevity Pay	1,870.00	2,225.00	2,625.00	
Social Security	4,262.92	4,548.17	4,705.00	
Health/Life Insurance	8,948.88	18,076.00	18,076.00	
Retirement	7,140.33	8,289.41	8,576.00	
Unemployment Insurance	288.00	630.00	630.00	
Medicare	996.96	1,063.69	1,100.00	
Dental Insurance	231.84	600.00	600.00	
Books, Bonds, Office Supplies	560.53	1,000.00	1,000.00	
Educational Travel	626.14	2,500.00	2,500.00	
T ( ) ( ) ( ) ( ) ( )	00.004.70	440.004.04	440 070 50	
Total Veteran Service Officer:	92,031.76	110,064.91	113,078.50	
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GENERAL FUND				
	BUDGET	DUDOET	DUDOCT	
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022	
Non-Departmental:				
	4.050.00	2 000 00	2 000 00	
County Court Reporting & Expenses	1,059.60	2,000.00	2,000.00	
Insurance Claim Expenses	127,824.70	70,000.00	70,000.00	
Liability Ins./Public Officials	64,126.00 45,531.50	60,000.00	60,000.00	
Workers' Compensation Insurance	1,330.72	3,000.00	3,000.00	
Unallocated Supplies	13,444.99	20,000.00	20,000.00	
Mail Machine Scale & Postage	775.95	1,500.00	1,500.00	
County Freight Charges  New Employee Drug Testing/Background	1,090.00	2,000.00	2,000.00	
General Election Expenses	26,052.70	30,000.00	30,000.00	
Election Equipment Maintenance/Repair	20,032.70	10,500.00	12,000.00	
Jail A/C Maintenance & Repair	-	10,000.00	12,000.00	
Central Appraisal District	245,768.72	220,000.00	230,000.00	
Government Trapping	38,400.00	39,000.00	39,200.00	
Auditing	18,082.00	25,000.00	25,000.00	
Autopsy & Indigent Burial	94,397.80	70,000.00	70,000.00	
Telephone VOIP FiberOptic Internet	29,186.11	38,000.00	38,000.00	
Dues & Advertising	4,629.68	7,000.00	7,000.00	
Jail/Sheriff Office Utilities	107,553.71	90,000.00	92,000.00	
Stock Room Office Supplies	218.92	1,000.00	1,000.00	
Copier Lease/Paper Expense	25,546.96	30,000.00	32,000.00	
Computer & Technology Expense	79,450.44	80,000.00	120,000.00	
Software Maintenance Agreements	98,958.50	107,100.00	107,100.00	
Typewriter Repairs	- 50,550.50	500.00	-	
County Legal Services	15,007.20	5,000.00	5,000.00	
CCAL/D. A./J.P. Legal/Witness Expense	866.93	6,000.00	6,000.00	
District Court Legal Capital Transfer Out	20,000.00	20,000.00	20,000.00	
Check Protector Maintenance				
Board Nolan Co. Prisoners Out	40,144.97	10,000.00	20,000.00	
Lunacy/Commitments	22,059.00	20,000.00	20,000.00	
Grant Writer	3,216.00	2,000.00	2,000.00	
Fees of Office	32,746.41	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	
Transfer Out to Jury Fund	10,000.00	10,000.00	10,000.00	
Drug Substance Testing Service Collections	10,520.00	30,000.00	15,000.00	
CH Renovation Purchases & Repairs	122,804.76	150,000.00	150,000.00	
Miscellaneous Contingency	36,980.12	213,000.00	213,000.00	
Safety Program Expense	264.44	1,500.00	1,500.00	
Emergency Management	47,267.52	50,000.00	50,000.00	
Grants	7,054.96	-	_	
Total Non-Departmental:	1,392,361.31	1,560,600.00	1,610,800.00	
Software Maintenance Agreements:	Co	vetice Dance Ort	Collogfiana	
LGS: Dist, Clerk, Dist. Attorney, County Attorney, Justice Solutions: Sheriff	ey, County Clerk, J	ustice Peace, Crt.	Collections	
EdocTec: County Clerk				
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GENERAL FUND				
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Multi County Court-At-Law:				
Salary - Elected Official (Hall 1-2010)	17,000.16	17,000.16	17,000.16	
Salary - Court Administrator ***	44,282.48	47,170.08	48,585.12	
C.C.A.L. State Supplement	139,999.92	140,000.00	140,000.00	
State Longevity Minimum	28,000.08	28,000.00	28,000.00	
Salary - Court Reporter ***	49,999.92	53,000.16	54,590.16	
Longevity Pay	750.00	47.000.50	47.007.00	
Social Security	15,383.53	17,680.56	17,867.00	
Health/Life Insurance	26,860.59	27,114.00	27,114.00	
Retirement	28,990.19	32,224.26	32,564.00 630.00	
Unemployment Insurance	432.00	630.00		
Medicare	3,841.89	4,134.97	4,179.00 900.00	
Dental Insurance	681.57	900.00		
Books, Bonds, Office Supplies	1,012.08	2,500.00	2,500.00	
Educational Travel	- 2 200 40	2,200.00 2,500.00	2,200.00 2,500.00	
CCAL Assigned Judge/Travel Expense	3,320.10			
Appointed Attorneys - C.C.A.L.	135,602.69	120,000.00	120,000.00	
Total Multi County Court-At-Law:	496,157.20	495,054.19	498,629.44	
	,	, , , , , , , , , , , , , , , , , , , ,		
State Longevity Match MCCAL Judge \$28000				
Salaries set by Designated Representatives F	isher, Mitchell & No	lan		
*** Approved Raise 2021/2022 - Approved by three Commissioners' Courts		epresentatives of tr	1e	
three Commissioners Courts				
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GENERAL FUND			
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
District Judge/Court:			
Salary - Elected District Judge Supplemental	9,576.00	9,576.00	9,576.00
Salary - Court Administrator	32,732.64	34,696.56	35,737.54
Regular Under 30 Hrs. P/Week \$12.00	-	_	8,320.00
Court Reporter - District Court		3,500.00	3,500.00
Longevity Pay	840.00	960.00	1,170.00
7th Administrative Judicial District	2,559.30	2,559.30	2,559.30
Social Security	2,072.72	2,804.42	3,398.00
Health/Life Insurance	8,948.88	9,038.00	9,038.00
Retirement	3,475.42	5,111.28	6,193.00
Unemployment Insurance	144.00	315.00	315.00
Medicare	623.60	655.87	795.00
Dental Insurance	231.84	300.00	300.00
Books, Bonds, Office Supplies	1,917.93	6,500.00	6,500.00
Jury Expense	1,594.64	2,500.00	2,500.00
11th Court Of Appeals Salary Supplement	656.25	656.25	656.25
Educational Travel - Administrator	-	1,800.00	1,800.00
Assigned Judge/Travel Expense	87.78	2,000.00	2,000.00
District Drug Court	23,304.98	40,000.00	40,000.00
Appointed Attorneys - District Court	174,106.28	150,000.00	160,000.00
Appointed Investigator	2,500.00	4,000.00	5,000.00
Appointed Interpreter	300.00	3,500.00	3,500.00
Statement of Facts/Witness Expense	16,717.67	20,000.00	20,000.00
District Court Technology	-	1,000.00	1,000.00
Total District Judge/Court:	282,389.93	301,472.68	323,858.09
ProRata Share Between Counties			
Nolan 53.2% Mitchell 32.9% Fisher 13.9%			
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GENERAL FUND  BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Court Reporter:			
Salary - Court Reporter	46,122.96	48,890.40	50,357.33
Longevity Pay	-	_	_
Social Security	2,859.63	3,031.20	3,122.00
Health/Life Insurance	8,948.88	9,038.00	9,038.00
Retirement	4,774.87	5,524.62	5,690.00
Unemployment Insurance	144.00	315.00	315.00
Medicare	668.78	708.91	730.00
Dental Insurance	231.84	300.00	300.00
Supplies	291.48	1,000.00	1,000.00
Travel	-	800.00	800.00
Educational Travel	782.31	1,800.00	1,800.00
Total Court Reporter	64,824.75	71,408.13	73,152.33
ProRata Share Between Counties			
Nolan 53.2% Mitchell 32.9% Fisher 13.9%			
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	GENERAL FUND		
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Office Of Court Collections:			
Salary - Administrator	45,149.76	47,858.64	49,294.56
Salary - Secretary	35,212.08	37,324.80	38,444.90
Longevity Pay	2,545.00	2,910.00	3,270.00
Social Security	5,080.69	5,461.79	5,643.00
Health/Life Insurance	17,897.76	18,076.00	18,076.00
Retirement	8,582.35	9,954.56	10,284.00
Unemployment Insurance	288.00	630.00	630.00
Medicare	1,188.23	1,277.35	1,320.00
Dental Insurance	463.68	600.00	600.00
Books, Bonds, Office Supplies	3,399.24	4,000.00	5,000.00
Travel		1,000.00	1,000.00
Equipment			,
I-Plow Software		5,650.00	5,650.00
I-I IOW GOILWAIE		3,000.00	5,000.00
Total Office Of Court Collections:	119,806.79	134,743.14	139,212.46
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GEN	ERAL FUND		
F	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
District Clerk:			
District Gloric.			
Salary - Elected Official (Clem 1-2015)	53,013.84	56,194.56	57,880.48
Salary - Chief Deputy	39,119.04	41,466.24	42,710.17
Salary - Regular Deputy	36,696.24	36,696.24	37,797.23
Salary - Regular Deputy (New Position 10-2019)	27,551.14	36,696.24	37,797.23
Regular Under 30 Hrs.(P/T Position Ended 9-2019)		-	-
Longevity Pay	_	345.00	510.00
Social Security	9,284.48	10,626.69	10,955.00
Health/Life Insurance	35,795.52	36,152.00	36,152.00
Retirement	16,189.50	19,368.01	19,967.00
Unemployment Insurance	548.22	945.00	945.00
Medicare	2,171.37	2,485.28	2,562.00
Dental Insurance	927.36	1,200.00	1,200.00
Books, Bonds, Office Supplies	3,767.58 418.04	4,000.00	4,000.00 4,000.00
Travel	410.04	4,000.00	4,000.00
Total District Clerk:	225,482.33	250,175.26	256,476.11
Total District Clerk.	220,402.00	200,170.20	200, 170.11

GENERAL FUND			
	BUDGET		
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Justice Peace:			
5	50.040.04	FC 104 FG	E7 000 40
Salary - Elected Official (Collier 1-2019)	53,013.84 39,119.04	56,194.56 41,466.24	57,880.48 42,710.17
Salary - Chief Deputy Salary - Regular Deputy	36,402.67	39,472.56	40,656.54
Juvenile Case Mgr. 29 Hrs. p/wk \$10.00	10,247.50	15,080.00	15,080.00
Longevity Pay	1,665.00	1,845.00	2,100.00
Social Security	8,647.91	9,551.62	9,822.00
Health/Life Insurance	17,727.05	27,114.00	27,114.00
Retirement	14,539.32	17,408.59	17,902.00
Unemployment Insurance	548.36	945.00	945.00
Medicare	2,022.50	2,233.85	2,297.00
Dental Insurance	690.36	900.00	900.00
Books, Bonds, Office Supplies	5,648.20	5,000.00	5,000.00
Travel - Educational	370.00	3,000.00	3,000.00
Travel - Vehicle Allowance	2,507.55	3,000.00	3,000.00
Juvenile Case Management Funds	-	500.00	500.00
Total Justice Peace:	193,149.30	223,711.42	228,907.19
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GEN	ERAL FUND		
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
County Attorney:			
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Salary - County Elected Official (Morrow 1-21)	55,678.32	59,019.12	60,790.03
Salary - Legal Secretary	39,119.04	41,466.24	42,710.17
County Attorney State Supplement	28,000.08	28,000.08	28,000.08
Longevity Pay	9,880.00	10,480.00	680.00
Social Security	7,989.21	8,615.86	8,195.00
Health/Life Insurance	17,897.76	18,076.00	18,076.00
Retirement	13,733.20	15,703.09	14,936.00
Unemployment Insurance	144.00	315.00	315.00
Medicare	1,868.45	2,015.00	1,917.00
Dental Insurance	463.68	600.00	600.00
Books, Bonds, Office Supplies	3,500.00	4,000.00	4,500.00
Educational Travel	747.68	3,000.00	3,000.00
Total County Attorney	179,021.42	191,290.39	183,719.28
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#### **GENERAL FUND BUDGET BUDGET** ACTUAL **BUDGET** 2019 / 2020 2020 / 2021 2021 / 2022 ADOPTED District Attorney: Salary Elected D A Supplement 9,576.00 9,576.00 9,576.00 37,740.24 Salary - First Assistant 33,393.85 36,641.28 Salary - Second Assistant 31,740.00 32,136.72 34,064.88 35,086.85 Salary - Investigator 24,493.25 Salary - Secretary Nolan County 28,280.88 29,128.85 Salary - Secretary Mitchell County 28,280.88 29,128.85 28,280.88 State Salary Supplement Pay 3,490.00 9,055.00 3,130.00 Longevity Pay 8,678.38 10,905.00 Social Security 8,443.88 36,152.00 36,152.00 Health/Life Insurance 17,576.65 13,183.08 19,876.00 15,817.05 Retirement 1,260.00 477.08 Unemployment Insurance 1,260.00 1,974.79 2,029.62 2,550.00 Medicare 455.36 1,200.00 Dental Insurance 1,200.00 4,200.00 4,200.00 Books, Bonds, Office Supplies 4,925.31 5,750.00 Educational Travel - Assistants 54.00 5,750.00 215,060.97 257,783.79 Total District Attorney: 184,025.85

GEN	IERAL FUND		
BUDGET			
4505755	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Crime Victim's Coordinator Grant:			
Salary - Coordinator	45,321.12	48,040.32	49,481.31
D.A. Forfeiture Supplement Mitchell Co.			-
Longevity Pay		-	_
Social Security	2,805.29	2,978.50	3,068.00
Health/Life Insurance	8,948.88	9,038.00	9,038.00
Retirement	4,691.86	5,428.56	5,591.00
Unemployment Insurance	144.00	315.00	315.00
Medicare	656.08	696.58	717.00
Dental Insurance	231.84	300.00	300.00
Travel	964.26	1,200.00	1,200.00
Total Crime Victim's Cordinator:	63,763.33	67,996.96	69,710.31
2011-2012 Grant was not funded  **** Mitchell County has been reimbursing Nola	an County \$20,225	.75 each fiscal yea	ır
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G	ENERAL FUND		
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
County Auditor:			
	20,400,00	05.000.00	07.070.00
Salary - Appointed Official (6-98)	62,163.36	65,893.20	67,870.28
Salary - 1st. Assistant	40,719.36	43,162.56	44,457.48
Salary - Assistant	37,983.12	40,262.16	41,470.22
Salary - Assistant	35,899.48	38,345.04	39,495.01
Longevity Pay	3,880.00	4,300.00	4,720.00
Social Security	10,893.52	11,901.70	12,277.00
Health/Life Insurance	35,795.52	36,152.00	36,152.00
Retirement	18,700.46	21,691.81	22,375.00
Unemployment Insurance	580.94	1,260.00	1,260.00
Medicare	2,547.67	2,783.46	2,871.00
Dental Insurance	927.36	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,840.04	3,500.00	3,500.00
Educational Travel	2,217.00	4,000.00	4,000.00
Computer Maintenance Contract	30,552.85	30,000.00	30,000.00
Total County Auditor:	285,700.68	304,451.93	311,647.99

# **GENERAL FUND BUDGET** BUDGET ACTUAL **BUDGET** 2021 / 2022 2019 / 2020 2020 / 2021 **ADOPTED** County Treasurer: Salary - Elected Official (Wells 1-14) 57,880.48 53,013.84 56,194.56 1,740.00 1,380.00 1,560.00 Longevity Pay 3,696.00 Social Security 3,367.81 3,580.78 9,038.00 Health/Life Insurance 9,038.00 8,948.88 5,630.81 6,526.27 6,737.00 Retirement 864.00 787.63 837.44 Medicare 231.84 300.00 300.00 Dental Insurance 1,750.00 1,750.00 Books, Bonds, Office Supplies 1,568.68 271.89 3,000.00 3,000.00 Travel - Educational 75,201.38 82,787.05 85,005.48 Total County Treasurer:

Gl	ENERAL FUND		
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Tax Collector:			
0 1 0 1 0 1 1 (D 4 00)	52.042.04	56 104 F6	57,880.48
Salary - Elected Official (Bowen 1-09)	53,013.84	56,194.56	42,710.17
Salary - Chief Deputy	39,119.04	41,466.24	40,656.54
Salary - Regular Deputy	39,472.56	39,472.56 39,472.56	40,656.54
Salary - Regular Deputy	25,967.68 5,150.00	5,690.00	3,950.00
Longevity Pay	9,343.76	11,302.35	11,523.00
Social Security	33,757.57	36,152.00	36,152.00
Health/Life Insurance	16,844.08	20,599.44	21,001.00
Retirement	432.00	945.00	945.00
Unemployment Insurance Medicare	2,185.23	2,643.29	2,695.00
Dental Insurance	874.56	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,743.51	6,800.00	6,800.00
Educational Travel	1,344.71	3,000.00	3,000.00
RTS Lease	361.00	722.00	722.00
Chapter 19 Fund Expenses	221.98	-	-
Chapter 19 Fullu Expenses	221.00		
Total Tax Collector:	230,831.52	265,660.00	269,891.73

# **GENERAL FUND BUDGET BUDGET BUDGET** ACTUAL 2019 / 2020 2020 / 2021 2021 / 2022 **ADOPTED** County Courthouse: Uniforms 1,657.27 1,500.00 1,500.00 11,000.00 Supplies/Janitorial 10,672.60 11,000.00 CH, Library, Jail A/C Maintenance/Repair 55,715.42 50,000.00 65,000.00 160,000.00 130,000.00 161,234.35 Utilities 12,000.00 12,000.00 Elevator Maintenance 8,272.28 12,598.66 40,000.00 40,000.00 Repairs to Equipment 67,337.00 70,000.00 74,000.00 Property Insurance-CH, Coliseum, Libr. 3,500.00 2,525.00 3,500.00 Pest Control 367,000.00 320,012.58 318,000.00 Total County Courthouse:

	GENERAL FUND		
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Nolan County Coliseum:			
Salary - Manager	53,013.84	56,194.56	57,880.48
Salary - Manager Salary - Assistant Manager	42,996.72	45,576.48	46,943.47
Salary - Assistant Manager Salary - Office Manager	37,935.12	40,211.28	41,417.18
Salary - Regular Help	36,645.75	40,211.28	41,417.18
Salary - Regular Help	37,935.12	40,211.28	41,417.18
Salary - Regular Help	37,935.12	40,211.28	41,417.18
Salary - Regular Help	32,700.79	35,616.00	41,417.52
Salary - Regular Help	32,784.60	35,616.00	41,417.52
Longevity Pay	1,380.00	1,620.00	1,620.00
Social Security	19,194.02	20,799.03	22,007.00
Health/Life Insurance	69,726.69	72,304.00	72,304.00
Retirement	32,436.68	37,907.90	40,109.00
Unemployment Insurance	1,350.15	2,520.00	2,520.00
Medicare	4,488.94	4,864.29	5,147.00
Dental Insurance	1,806.42	2,400.00	2,400.00
Total Coliseum:	442,329.96	476,263.38	499,434.71
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GEN	ERAL FUND		
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Nolan County Sheriff & Jail:			
Salary - Elected Official (Warren 1-2009)	63,731.76	67,555.68	69,582.57
Salary - Chief Deputy	54,797.76	58,085.52	59,828.59
Salary - Criminal Patrol Investigator Sargent	49,587.36	52,562.64	54,139.56
Salary - Criminal Investigator Sargent	49,587.36	52,562.64	54,139.56
Salary - Criminal Investigator	46,200.00	48,972.00	50,441.12
Salary - Courthouse Security Deputy	45,474.00	48,202.56	49,648.48
Salary - Courthouse Security	43,308.37	45,906.96	47,283.87
Salary - Courthouse Security	43,308.37	45,906.96	47,283.87
Salary - Courthouse Security	30,558.10	45,906.96	47,283.87
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy (MHMR Case Designee)	45,474.00	48,202.56	49,648.48
Salary - Mental Health Deputy Officer		48,202.56	49,648.48
Salary - Civil & DARE Deputy	45,474.00	48,202.56	49,648.48
Salary - Transport Deputy	44,057.07	48,202.56	49,648.48
Salary - Administrative Assistant	42,014.88	44,535.84	45,871.84
Salary - Kitchen/Laundry Manager	32,445.12	34,391.76	35,423.77
Salary - Jail Administrator	49,587.36	52,562.64	54,139.56
Salary - Assistant Jail Administrator Sargent	45,474.00	48,202.56	49,648.48
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	33,389.84	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	_	44,535.84	45,871.84
Salary - SO/Jail Maintenance	34,650.00	36,729.12	37,831.09
Paid Overtime	67,656.39	60,000.00	60,000.00
Longevity Pay	28,050.00	33,480.00	37,475.00
Social Security	114,104.69	132,740.31	136,796.00
Health/Life Insurance	372,685.52	397,672.00	397,672.00
Retirement	198,424.12	241,929.93	249,322.00
Unemployment Insurance	6,267.76	13,545.00	13,545.00
Medicare	26,685.79	31,044.11	31,993.00
Dental Insurance	9,621.36	13,200.00	13,200.00
	2,644,808.58	2,971,104.15	3,048,917.55

GEN	ERAL FUND		
E	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Nolan County Sheriff & Jail contd:			
Books, Bonds, Office Supplies	23,399.23	25,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	9,086.30	15,000.00	15,000.00
Kitchen Supplies/Janitorial, etc.	27,535.16	25,000.00	25,000.00
Food for Jail	144,753.71	140,000.00	140,000.00
Fuel Constitution of True Cons	50,366.73	75,000.00 108,000.00	75,000.00 115,000.00
New Car & Equipment - Two Cars	104,933.15 35,695.40	40,000.00	40,000.00
Repairs to Auto Equipment	16,851.80	19,500.00	19,500.00
Telephone	11,147.87	15,000.00	15,000.00
Educational Training Travel	12,128.84	10,000.00	15,000.00
Prisoner Transport	1,990.00	2,000.00	2,000.00
Clean Grease Trap	2,014.95	3,500.00	3,500.00
Radio Tower Expense	9,659.90	11,000.00	15,500.00
Software Support & Maintenance Prisoner Care	305,474.43	180,000.00	200,000.00
Jail Maintenance Repairs	54,844.35	45,000.00	45,000.00
Jali Maintenance Repairs	54,044.55	45,000.00	43,000.00
Sub-Total from Page 20	2,644,808.58	2,971,104.15	3,048,917.55
Total Nolan County Sheriff & Jail:	3,454,690.40	3,685,104.15	3,799,417.55
Total Holan Gounty Gherin & Jan.	0, 10 1,000. 10	0,000,101.10	3,,

GEN	ERAL FUND			
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Adult Probation:				
Office Furniture	138.60	1,500.00	1,500.00	
	100.00	4 500 00	4 500 00	
Total Adult Probation:	138.60	1,500.00	1,500.00	
CH AT&T Fiberoptic Telephone Service Begar	<u> </u>   2017_2018			
CITATAT T Iberoptic Telephone Service Began	2017-2010			
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GENERAL FUND				
E	BUDGET	BUDGET	DUDOCT	
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
County Constable:				
Elected Official Salary (Smith 1-15)	13,253.52	14,048.64	14,469.62	
Social Security	821.72	871.02	897.00	
Retirement	1,372.07	1,587.50	1,635.00	
Medicare	192.18	203.71	210.00	
	41.02	250.00	250.00	
Office Supplies, Postage		100.00	100.00	
Ammunition	-	600.00	600.00	
Uniform / Equipment	- 502.50			
Auto Maintenance/Fuel	502.59	4,000.00	4,000.00	
Communications	-	156.00	156.00	
Educational Travel	-	1,200.00	1,200.00	
Equipment - Rifle	-	-	_	
Data Service	391.02	456.00	_	
Copsync	_	1,200.00	_	
Total County Constable:	16,574.12	24,672.87	23,517.62	
***Vehicle Allowance ended April 30, 2015 - Au	uto Maintonanco/E	uol Rogan May 1	2015	
venicie Allowance ended April 30, 2013 - Ac	ito maintenance/i	der began way 1, 2	2010	
***Purchased Shotgun September 30, 2015				
***Purchased Rifle 2016-2017				
1 dichased time 2010 2017				
New Computer Equipment from JP Tech Fund	Purchased Septer	mber 2016		
\$5,345				
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1	NERAL FUND					
BUDGET						
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022			
County - City Library:						
Colony Librarian	38,597.52	40,913.28	42,140.24			
Salary - Librarian	30,455.52	32,282.88	33,250.79			
Salary - Assistant Librarian	28,953.36	30,690.48	31,611.41			
Salary - Circulation Clerk Salary - Library Clerk 1	25,450.00	27,030.00	27,841.06			
Regular Under 30 Hrs. P/Week \$10.00	10,000.00	10,000.00	10,000.00			
Regular Under 30 Hrs. P/Week \$10.00	5,140.00	6,400.00	6,400.00			
Longevity Pay	1,045.00	1,290.00	1,950.00			
Social Security	8,304.39	9,213.61	9,498.00			
Health/Life Insurance	35,795.52	36,152.00	36,152.00			
Retirement	14,456.12	16,792.55	17,311.00			
Unemployment Insurance	759.74	1,799.00	1,799.00			
Medicare	1,942.15	2,154.80	2,221.00			
Dental Insurance	927.36	1,200.00	1,200.00			
Library A/C Maintenance/Repair	-	_	-			
Building & Equipment Repairs	_	6,000.00	6,000.00			
Total County-City Library:	201,826.68	221,918.60	227,374.50			
Total County City Elbrary.						
** Replaced A/C unit w/3 air handlers \$50,00	0.00 - 2009/2010 fror	n Reserve Fund				
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GENERAL FUND				
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Juvenile Probation Office:	201072020			
daverme i robation omice.				
Salary - Chief Juvenile Probation Officer	66,949.92	68,958.00	71,000.16	
Salary - Juvenile Probation Officer	42,230.00	43,497.12	45,000.00	
Salary - Juvenile Probation Officer	17,829.92	38,192.16	39,500.16	
Salary - Assistant	36,937.40	37,080.00	33,000.00	
Longevity Pay		-	- 44.007.00	
Social Security	9,972.46	11,639.09	11,687.00	
Health/Life Insurance	31,321.08	36,152.00	36,152.00 21,301.00	
Retirement	16,971.47	21,213.18 1,260.00	1,260.00	
Unemployment Insurance	577.40	2,722.05	2,733.00	
Medicare	2,332.27 811.44	1,200.00	1,200.00	
Dental Insurance	20,460.00	40,000.00	40,000.00	
Housing Juveniles	20,400.00	+0,000.00	70,000.00	
Total Juvenile Probation Office:	246,393.36	301,913.60	302,833.32	
* Raises if any given comes from board				
Traised if any given comes from source				
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GENERAL FUND					
BUDGET					
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022		
Department Of Public Safety:					
Weighing Trucks	134.50	500.00	500.00		
Total Department of Public Safety:	134.50	500.00	500.00		
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GE	NERAL FUND			
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Mental Health Center:				
Office Supplies	692.08	700.00	700.00	
Office Rent	26,722.80	26,722.80	26,722.80	
Total Mental Health Center:	27,414.88	27,422.80	27,422.80	
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GENERAL FUND				
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
County Extension Service:				
Salary - Secretary	37,238.16	39,472.56	40,656.54	
Salary - County Agent	27,200.40	28,832.40	29,697.39	
Salary - FCS Agent	27,200.40	28,832.40	29,697.39	
Longevity Pay	5,365.00	5,845.00	6,325.00	
Social Security	5,939.79	6,384.91	6,595.00	
Health/Life Insurance	8,948.88	9,038.00	9,038.00	
Retirement	3,988.34	4,606.17	4,781.00	
Unemployment Insurance	432.00	945.00	945.00	
Medicare	1,389.14	1,493.24	1,542.00	
Dental Insurance	231.84	300.00	300.00	
Books, Bonds, Office Supplies	1,121.95	2,000.00	2,000.00	
Demonstration Supplies - Agent	174.46	500.00	500.00	
Demonstration Supplies - FCS	549.84	800.00	800.00	
Vehicle Allowance - County Agent	9,783.33	10,000.08	10,000.08	
Vehicle Allowance - FCS Agent	4,499.80	6,000.00 2,500.00	6,000.00 2,500.00	
Travel Out of County - FCS Agent	1,167.48 2,635.54	4,000.00	4,000.00	
Travel Out of County - County Agent Equipment Repairs/ Office Equipment	2,033.34	1,500.00	1,500.00	
Equipment Repairs/ Office Equipment	-	1,300.00	1,000.00	
Total County Extension Service:	137,866.35	153,049.76	156,877.40	
Total County Extension Convice.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	
*** New Trailer				
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GE	NERAL FUND			
BUDGET				
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
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	71,100.96	79,000.00	79,000.00	
Ambulance Service	640,949.28	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	2,000.00	
Transfer Out To Other Funds	-	-		
Transfer eache early array				
Total Intergovernmental:	829,550.24	703,000.00	703,000.00	
http://	250.00			
***Sheriff Estray	350.80			
Total General Fund:	10,104,609.13	10,790,283.33	11,148,053.15	
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JURY FUND				
BUDGET				
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022	
Revenues:	201072020	2020 / 2021		
	40,000,00	40.000.00	40,000,00	
Transfer In From General Fund	10,000.00	10,000.00 100.00	10,000.00	
County Clerk District Clerk	1,295.00	1,000.00	1,000.00	
Jury Fee	113.75	-	_	
Interest	177.60	-	***	
Reimbursements	4,114.00	4,900.00	4,900.00	
Miscellaneous Sheriff Estray Cattle Fee		-		
Sherin Estray Cattle Fee		_		
Total Revenues:	15,723.65	16,000.00	16,000.00	
Expenditures:				
Jury Commission	-	150.00	150.00	
Grand Jury	4,200.00	5,000.00 6,000.00	5,000.00 6,000.00	
District Court Petit Jury County Court Petit Jury	5,758.00	1,500.00	1,500.00	
Justice Peace Court	_	600.00	600.00	
Jury Contributions	242.00	600.00	600.00	
Total Expenditures:	10,200.00	13,850.00	13,850.00	
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## LAW LIBRARY FUND **BUDGET** ACTUAL BUDGET **BUDGET** 2019 / 2020 2020 / 2021 2021 / 2022 **ADOPTED** Revenues: 2,500.00 1,940.00 2,500.00 County Clerk 3,260.00 3,000.00 3,000.00 District Clerk 6,500.00 6,500.00 Miscellaneous 12,000.00 5,200.00 12,000.00 Total Revenues: Expenditures: Books and Supplements 11,626.69 12,000.00 12,000.00 12,000.00 Total Law Library Expenditures: 11,626.69 12,000.00

CAPITAL DEBT SERVICE CONSTRUCTION FUND  BUDGET			
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Revenues:			
Transfer In From Other Funds Coliseum Tax Notes/Refunding Bonds	-	-	-
Interest	130.93	-	_
Total Debt Service Construction Revenue:	130.93	_	
Expenditures:			
Coliseum Remodel Project 2016	-	18,000.00	18,000.00
Total Debt Construction Expenditures:	-	18,000.00	18,000.00
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CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013			
ADORTED	BUDGET ACTUAL	BUDGET 2020 / 2021	BUDGET 2021 / 2022
ADOPTED	2019 / 2020	2020 / 2021	202172022
Revenues:			
Capital Debt Service Tax Income	1,292,407.76	1,241,296.26	1,270,546.00
Reimbursement/Rounding	-	-	•
Interest	3,173.47	1,200.00	1,200.00
Total Capital Debt Service Revenue:	1,295,581.23	1,242,496.26	1,271,746.00
Expenditures:			
	0 100 00	007.100.00	040 700 00
Interest Payments	257,100.00	237,100.00	216,700.00
Principle Payment	990,000.00	1,010,000.00	1,030,000.00
Miscellaneous Annual Disclosures	550.00	4,000.00	4,000.00
Total Capital Debt Expenditures:	1,247,650.00	1,251,100.00	1,250,700.00
*Annual Disclosures 1500.00			

NOLAN COUNTY COLISEUM INTEREST & SINKING FUND  BUDGET			
Revenues:			
Venue Tax	175,027.92	175,000.00	175,000.00
Hotel Motel Tax Income	269,482.07	275,000.00	275,000.00
Interest	5,767.77	2,000.00	2,000.00
Total Coliseum Interest/Sinking	450,277.76	452,000.00	452,000.00
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Expenditures:			
Interest Payments	73,500.00	68,070.00	62,460.00
Annual Service Charges	-	1,000.00	1,000.00
Principle Payment	178,000.00	184,000.00	190,000.00
Transfer out to Coliseum	155,000.00	198,930.00	198,540.00
Total Expenditures:	406,500.00	452,000.00	452,000.00

FARM TO MARKET FUND				
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Revenues:				
Taxes - Ad Valorem	1,849,636.92	1,887,337.61	1,990,229.00	
County Road & Bridge Fees	121,532.86	130,000.00	130,000.00	
Auto License	350,900.00	350,000.00	350,000.00	
Bond Forfeitures	-		-	
Interest	21,415.80	8,000.00	8,000.00	
State Comptroller	70,322.46	60,000.00	60,000.00	
Sale of Surplus Property	-	-	_	
Reimbursements	8,443.80	1,000.00	1,000.00	
Precinct Grants Reimbursements	198,302.28	_	-	
Miscellaneous	5,226.56	-	_	
Total Farm to Market Revenue:	2,625,780.68	2,436,337.61	2,539,229.00	
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FARM	TO MARKET FUND		
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022
Precinct # 1:			
Salary - Elected Official (Willman 1-09)	50,107.68	53,114.16	54,707.10
Salary - Foreman	40,478.23	45,576.48	46,943.47
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	37,283.55	43,899.36	45,216.26
Longevity Pay	11,045.00	6,680.00	7,400.00
Social Security	13,090.69	14,698.26	15,171.00
Health/Life Insurance	43,998.66	45,190.00	45,190.00
Retirement	22,952.98	26,788.77	27,651.00
Unemployment Insurance	774.42	1,260.00	1,260.00
Medicare	3,061.54	3,437.50	3,548.00
Dental Insurance	1,139.88	1,500.00	1,500.00
Supplies	5,444.07	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	13,891.40	10,000.00	10,000.00
Caliche	-	20,000.00	20,000.00
Road Signs	2,780.95	2,000.00	2,000.00
Fuel	27,053.83	40,000.00	40,000.00
Road Material	118,356.43	120,000.00	120,000.00
Culverts & Bridges	-	3,000.00	3,000.00
Educational Travel	225.00	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	582.09	600.00	600.00
Parts & Repair	38,101.94	30,000.00	30,000.00
Total Precinct # 1:	522,397.14	576,743.25	585,819.35

FARM <sup>*</sup>	TO MARKET FUND		
BUDGET			
ADODTED	ACTUAL	BUDGET	BUDGET 2021 / 2022
ADOPTED	2019 / 2020	2020 / 2021	2021/2022
Precinct # 2:			
Salary - Elected Official (Mahaffey 1-19)	50,107.68	53,114.16	54,707.10
Salary - Foreman	42,996.72	45,576.48	46,943.47
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	35,059.72	43,899.36	45,216.26
Longevity Pay	_	-	-
Social Security	10,241.45	11,562.34	11,909.00
Health/Life Insurance	35,049.78	36,152.00	36,152.00
Retirement	17,555.24	21,073.30	21,705.00
Unemployment Insurance	576.00	945.00	945.00
Medicare	2,395.19	2,704.10	2,785.00
Dental Insurance	908.04	1,200.00	1,200.00
Supplies	10,292.07	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	6,283.86	7,000.00	7,000.00
Caliche	7,158.05	20,000.00	20,000.00
Road Signs	8,338.72	3,000.00	3,000.00
Fuel	19,637.96	40,000.00	40,000.00
Road Materials	77,954.12	120,000.00	120,000.00
Culverts & Bridges	3,975.76	3,000.00	3,000.00
Educational Travel Expense	225.00	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	2,558.47	3,000.00	3,000.00
Parts & Repair	34,125.07	30,000.00	30,000.00
Total Precinct # 2:	416,153.30	507,426.10	514,079.09

FARM TO MARKET FUND				
BUDGET				
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2019 / 2020	2020 / 2021	2021 / 2022	
Precinct # 3:	201072020	2020 / 202 .		
1 Toomer # 0.				
Salary - Elected Official (White 1-88)	50,107.68	53,114.16	54,707.10	
Salary - Foreman	42,996.72	45,576.48	46,943.47	
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26	
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26	
Longevity Pay	10,245.00	11,025.00	11,805.00	
Social Security	11,327.27	12,245.89	12,641.00	
Health/Life Insurance	35,795.52	36,152.00	36,152.00	
Retirement	19,271.81	22,319.12	23,039.00	
Unemployment Insurance	432.00	945.00	945.00	
Medicare	2,649.13	2,863.96	2,956.00	
Dental Insurance	927.36	1,200.00	1,200.00	
Supplies	12,148.80	10,000.00	10,000.00	
Clothing Allowance	300.00	300.00	300.00	
Tires & Tire Repair	10,040.84	10,000.00	10,000.00	
Caliche	4,464.00	8,500.00	8,500.00	
Road Signs	3,037.26	3,000.00	3,000.00	
Fuel	34,317.18	40,000.00	40,000.00	
Road Materials	148,920.77	180,000.00	180,000.00	
Culverts & Bridges	1,013.66	3,000.00	3,000.00	
Educational Travel Expense	-	2,000.00	2,000.00	
Vehicle Mileage	9,000.00	9,000.00	9,000.00	
Commissioners' Utilities	1,274.63	2,000.00	2,000.00	
Parts & Repair	37,355.01	30,000.00	30,000.00	
Total Precinct # 3:	518,453.44	571,040.33	578,621.09	
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FARM TO MARKET FUND				
	BUDGET	DUDOET	DUDGET	
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022	
Precinct # 4:				
51 1 105 11(0)	50 407 00	50 444 40	F4 707 40	
Salary - Elected Official (Ortega 1-19)	50,107.68	53,114.16	54,707.10	
Salary - Foreman	39,413.66	45,576.48	46,943.47 45,216.26	
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26	
Salary - Equipment Operator	41,414.40	43,899.36 3,080.00	3,600.00	
Longevity Pay	2,630.00	11,753.30	12,132.00	
Social Security	10,862.55 35,795.52	36,152.00	36,152.00	
Health/Life Insurance Retirement	18,115.04	21,421.34	22,112.00	
	432.00	945.00	945.00	
Unemployment Insurance Medicare	2,540.42	2,748.76	2,837.00	
Dental Insurance	927.36	1,200.00	1,200.00	
Supplies	6,418.13	10,000.00	10,000.00	
Clothing Allowance	200.00	200.00	200.00	
Tires & Tire Repair	6,195.75	7,000.00	7,000.00	
Caliche	0,195.75	5,000.00	5,000.00	
Road Signs	1,990.63	2,000.00	2,000.00	
Fuel	17,550.14	35,000.00	35,000.00	
Road Materials	128,427.57	120,000.00	120,000.00	
Culverts & Bridges	2,232.00	2,000.00	2,000.00	
Educational Travel Expense	225.00	2,000.00	2,000.00	
Vehicle Mileage	9,000.00	9,000.00	9,000.00	
Commissioners' Utilities	694.00	900.00	900.00	
Parts & Repair	38,183.35	30,000.00	30,000.00	
Total Precinct # 4:	454,769.60	486,889.76	494,161.09	
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FARM TO MARKET FUND					
	BUDGET	- SUBSET T	DUDOFT		
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022		
Administrative:					
Taranarar (Hala @ ¢ 10.00 n/hr		6,000.00	6,000.00		
Temporary Help @ \$ 10.00 p/hr.	-	372.00	372.00		
Social Security Workers' Compensation	15,385.50	30,000.00	30,000.00		
Medicare	10,303.30	87.00	87.00		
Uniforms	5,224.57	5,500.00	5,500.00		
Machinery & Trucks	548,898.96	350,000.00	350,000.00		
Commissioners' Telephone	1,433.82	2,500.00	2,500.00		
R O W & Bridge Repair	1,400.02	30,000.00	30,000.00		
Grant Writer		10,000.00	10,000.00		
Miscellaneous	83,439.97	2,000.00	2,000.00		
Safety Program Expense	1,194.44	2,000.00	2,000.00		
Galety Frogram Expense	1,104.44	2,000.00	2,000.00		
Total Administrative:	655,577.26	438,459.00	438,459.00		
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Total Farm to Market Fund:	2,567,350.74	2,580,558.44	2,611,139.62		
Purchases/Payments Expected for 2021/20	22				
Pr. # 1					
Pr. # 2 Haul Truck					
Pr. # 3 Maintainer					
Pr. # 4 Dump Truck					
All Precincts:					
*** Livestock Trailer for Extension Office Purch	nased 8-23-2021				
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NOLAN COUNTY RESERVE FUND  BUDGET					
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022		
Revenues:					
Transfer In District Court Capital Service Transfer In From General Fund	20,000.00	20,000.00	20,000.00		
Total Revenues:	20,000.00	120,000.00	120,000.00		
Expenditures:					
Reserve Fund District Court Capital Service	47,670.33	100,000.00	100,000.00		
Total Reserve Fund:	47,670.33	120,000.00	120,000.00		