



PROPOSED

BUDGET

FOR

NOLAN COUNTY

OCTOBER 1, 2021

THROUGH

SEPTEMBER 30, 2022

COUNTY JUDGE - WHITLEY MAY

COMMISSIONER PRECINCT # 1 TERRY WILLMAN
COMMISSIONER PRECINCT # 2 SETH MAHAFFEY
COMMISSIONER PRECINCT # 3 TOMMY WHITE
COMMISSIONER PRECINCT # 4 HENRY ORTEGA

PROPOSED

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 proposed 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 2021-2022 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.

PROPOSED

NOLAN COUNTY BUDGET INDEX

October 1, 2021 thru September 30, 2022

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GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Revenues:			
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	-	-
Truancy Special Fees	350.00	400.00	400.00
Juvenile Case Management Crt. Cost	11,695.87	18,000.00	18,000.00
Juvenile Attorney Fees	-	-	-
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	-	-
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	-	-	-
TAC HEBP Renewal Credit	19,119.85	-	-
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	-	-	-
Bingo Gross Receipts	19.88	-	-
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	-	-	-
Grants	5,291.22	-	-
Total General Fund Revenues:	10,026,128.10	10,278,015.32	10,952,360.00

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Non-Departmental:			
County Court Reporting & Expenses	1,059.60	2,000.00	2,000.00
Insurance Claim Expenses	127,824.70	-	-
Liability Ins./Public Officials	64,126.00	70,000.00	70,000.00
Workers' Compensation Insurance	45,531.50	60,000.00	60,000.00
Unallocated Supplies	1,330.72	3,000.00	3,000.00
Mail Machine Scale & Postage	13,444.99	20,000.00	20,000.00
County Freight Charges	775.95	1,500.00	1,500.00
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	-	10,500.00	12,000.00
Jail A/C Maintenance & Repair	-	-	-
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	-	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:			
LGS: Dist, Clerk, Dist. Attorney, County Attorney, County Clerk, Justice Peace, Crt. Collections			
Justice Solutions: Sheriff			
EdocTec: County Clerk			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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	-	-
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
Unemployment Insurance	432.00	630.00	630.00
Medicare	3,841.89	4,134.97	4,179.00
Dental Insurance	681.57	900.00	900.00
Books, Bonds, Office Supplies	1,012.08	2,500.00	2,500.00
Educational Travel	-	2,200.00	2,200.00
CCAL Assigned Judge/Travel Expense	3,320.10	2,500.00	2,500.00
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 \$28000.00			
Salaries set by Designated Representatives Fisher, Mitchell & Nolan			
*** Approved Raise 2021/2022 - Approved by the Designated Representatives of the			
three Commissioners' Courts.			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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%			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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%			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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
Total Office Of Court Collections:	119,806.79	134,743.14	139,212.46

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
District Clerk:			
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	4,000.00	4,000.00
Travel	418.04	4,000.00	4,000.00
Total District Clerk:	225,482.33	250,175.26	256,476.11

GENERAL FUND

BUDGET

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

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Tax Collector:			
Salary - Elected Official (Bowen 1-09)	53,013.84	56,194.56	57,880.48
Salary - Chief Deputy	39,119.04	41,466.24	42,710.17
Salary - Regular Deputy	39,472.56	39,472.56	40,656.54
Salary - Regular Deputy	25,967.68	39,472.56	40,656.54
Longevity Pay	5,150.00	5,690.00	3,950.00
Social Security	9,343.76	11,302.35	11,523.00
Health/Life Insurance	33,757.57	36,152.00	36,152.00
Retirement	16,844.08	20,599.44	21,001.00
Unemployment Insurance	432.00	945.00	945.00
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	-	-
Total Tax Collector:	230,831.52	265,660.00	269,891.73

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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	50,366.73	75,000.00	75,000.00
New Car & Equipment - Two Cars	104,933.15	108,000.00	115,000.00
Repairs to Auto Equipment	35,695.40	40,000.00	40,000.00
Telephone	16,851.80	19,500.00	19,500.00
Educational Training Travel	11,147.87	15,000.00	15,000.00
Prisoner Transport	12,128.84	10,000.00	15,000.00
Clean Grease Trap	1,990.00	2,000.00	2,000.00
Radio Tower Expense	2,014.95	3,500.00	3,500.00
Software Support & Maintenance	9,659.90	11,000.00	15,500.00
Prisoner Care	305,474.43	180,000.00	200,000.00
Jail Maintenance Repairs	54,844.35	45,000.00	45,000.00
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

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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
Office Supplies, Postage	41.02	250.00	250.00
Ammunition	-	100.00	100.00
Uniform / Equipment	-	600.00	600.00
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 - 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 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
County - City Library:			
Salary - Librarian	38,597.52	40,913.28	42,140.24
Salary - Assistant Librarian	30,455.52	32,282.88	33,250.79
Salary - Circulation Clerk	28,953.36	30,690.48	31,611.41
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
** Replaced A/C unit w/3 air handlers \$50,000.00 - 2009/2010 from Reserve Fund			

LAW LIBRARY FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Revenues:			
County Clerk	1,940.00	2,500.00	2,500.00
District Clerk	3,260.00	3,000.00	3,000.00
Miscellaneous	-	6,500.00	6,500.00
Total Revenues:	5,200.00	12,000.00	12,000.00
Expenditures:			
Books and Supplements	11,626.69	12,000.00	12,000.00
Total Law Library Expenditures:	11,626.69	12,000.00	12,000.00

CAPITAL DEBT SERVICE CONSTRUCTION FUND

BUDGET

PROPOSED	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

CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013

BUDGET			
PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
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:			
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

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
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
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

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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 TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 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

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Precinct # 3:			
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

FARM TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Precinct # 4:			
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
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	2,630.00	3,080.00	3,600.00
Social Security	10,862.55	11,753.30	12,132.00
Health/Life Insurance	35,795.52	36,152.00	36,152.00
Retirement	18,115.04	21,421.34	22,112.00
Unemployment Insurance	432.00	945.00	945.00
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	-	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

FARM TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Administrative:			
Temporary Help @ \$ 10.00 p/hr.	-	6,000.00	6,000.00
Social Security	-	372.00	372.00
Workers' Compensation	15,385.50	30,000.00	30,000.00
Medicare	-	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	-	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
Total Administrative:	655,577.26	438,459.00	438,459.00
Total Farm to Market Fund:	2,567,350.74	2,580,558.44	2,611,139.62
Purchases/Payments Expected for 2021/2022			
Pr. # 1			
Pr. # 2 Haul Truck			
Pr. # 3 Maintainer			
Pr. # 4 Dump Truck			
All Precincts:			
*** Livestock Trailer for Extension Office			

NOLAN COUNTY RESERVE FUND

BUDGET

PROPOSED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
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
Total Revenues:	20,000.00	120,000.00	120,000.00
Expenditures:			
Reserve Fund	47,670.33	100,000.00	100,000.00
District Court Capital Service	-	20,000.00	20,000.00
Total Reserve Fund:	47,670.33	120,000.00	120,000.00
DC Capital Transfers began 2009 - Balance is \$ 215,000.00 through FY 2021			