

**BUDGET** 

**FOR** 

**NOLAN COUNTY** 

**OCTOBER 1, 2022** 

**THROUGH** 

SEPTEMBER 30, 2023

Nolan County
Fiscal Year 2022-2023
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of 329,719.15 which is a 2.73 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 \$3,298,743.

Total debt obligation for Nolan County secured by property taxes: \$ 7,070,000

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**

		2022-2023	2021-2022
	Property Tax Rate:	0.4999867	0.537637
	No New Tax Rate:	0.4868950	0.512200
*	No New M&O Tax Rate:	0.4387100	0.455926
	Voter Approval Rate:	0.5003162	0.537637
	Debt Rate:	0.0481850	0.056274

\*M&O Rate: Maintenance & Operations Rate

# Nolan County Budget Narrative For Year 2022-2023

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 2020-2022 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.

#### **BUDGET CERTIFICATE**

**BUDGET OF NOLAN COUNTY, TEXAS** 

BUDGET YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

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 22nd day of August, 2022, 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 22nd day of August, 2022.

Notary Public, Nolan County, Texas

AMY STROTHER Notary Public STATE OF TEXAS ID# 1016605-4 My Comm. Exp. Sept. 6, 2025

#### **ORDER**

ADOPTING, FIXING, AND LEVYING A TAX FOR THE YEAR 2022 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 2022, 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

0.3714667

0.0481850

Farm to Market 0.0803350

A total of .4999867 on \$100.00 valuation.

READ, PASSED AND ADOPTED with all members of the Commissioners' Court being present, and none being absent, this the 22nd day of August, 2022 upon a motion made by Malintyry

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 2.73 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 BY APPROXIMATELY \$10.54.

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

2,486,421,240

I & S FUND

2,486,421,240

FARM TO MARKET

2,468,753,787

Total assessed valuation in Nolan County for the fiscal year October 1, 2022 through September 30, 2023, is based on approximated 100% of the true or market value of property assessed.

The County Tax Rate contained in this Budget is \$0.4999867 on each \$100.00 assessed valuation. The total amount of taxes levied for the budget, based on the above valuation is \$12,417,582. Of this amount, it is estimated that 100% or \$12,417,582 will be collected within the next year.

#### TAX RATE - BY FUND

#### **OPERATING FUND:**

	TAX RATE 2020/2022	TAX RATE 2021/2022	TAX RATE 2022/2023
GENERAL FUND M&O FARM TO MARKET M&O	0.391568 0.090146	0.393028 0.088335	0.3714667 0.0803350
GENERAL FUND I & S	0.05915	0.056274	0.0481850
TOTAL OPERATING	0.540864	0.537637	0.4999867
ADOPTED TAX RATE	0.540864	0.537637	0.4999867

#### 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 Voter Approval 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 11,605,369.25 11,793,930.34

FARM TO MARKET 2,527,323.97 2,692,219.46

This budget will raise more revenue from total property taxes taxes than last year's budget by an amount of \$329,719.15 which is a 2.73 % 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.

## NOLAN COUNTY BUDGET INDEX

October 1, 2022 thru September 30, 2023	
GENERAL FUND	PAGE
Revenues	1
Expenditures	
County Judge	2
County Judge Personnel	3
County Clerk	4
Veteran Service Officer	5
Non-Departmental	6
County Court At Law	7
District Judge	8
District Court Reporter	9
Office Of Court Collections	10
District Clerk	11
Justice Peace	12
County Attorney	13
District Attorney	14
Crime Victim Coordinator Grant	15
	16
County Auditor	17
County Treasurer	
Tax Collector	18
County Courthouse	19
County Coliseum	20
Sheriff's Department & Jail	21 - 22
Adult Probation	23
County Constable	24
County City Library	25
Juvenile Probation	26
Department of Public Safety	27
Mental Health Unit	28
Agricultural Extension Service	29
Intergovernmental	30
JURY FUND:	
Revenues & Expenditures	31
LAW LIBRARY FUND:	
Revenues & Expenditures	32
CAPITAL DEBT SERVICE CONSTRUCTION	
Revenues & Expenditures	33
CAPITAL DEBT INTEREST/SINKING 2013 & 2014	
Revenues & Expenditures	34
COLISEUM INTEREST/SINKING SERIES 2006	
Revenues & Expenditures	35
FARM TO MARKET FUND:	
Revenues	36
Expenditures	
Precinct # 1	37
Precinct # 2	38
Precinct # 3	39
Precinct # 4	40
Administrative	41
NOLAN COUNTY RESERVE (ISF) FUND:	
Revenues & Expenditures	42

GENERAL FUND			
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
The state of the s	2020 / 2021	202172022	
Revenues:			
Advalorem Taxes	8,443,500.47	8,873,725.00	9,236,226.93
Pilot Payment in Lieu of Taxes	460,805.00	471,781.00	793,685.00
Beer & Liquor License	3,557.50	3,000.00	3,000.00
Boarding Prisoners	-,	-	-
Truancy Special Fees	550.00	400.00	400.00
Juvenile Case Management Crt. Cost	9,593.77	18,000.00	18,000.00
Juvenile Attorney Fees	4,453.33	-	-
County Clerk's Fees & Fines	187,368.48	200,000.00	200,000.00
Supplemental Guardianship	1,540.00	1,000.00	1,000.00
District Clerk Fees & Fines	229,006.57	160,000.00	200,000.00
Justice Peace Fees & Fines	211,173.49	300,000.00	200,000.00
Collections Dept. Fees	(2,983.60)	-	
Sheriff Fees	3,985.09	5,000.00	5,000.00
Tax Collector Title Fees	16,380.00	16,000.00	16,000.00
Tax Collector Auto Fees	36,077.60	35,000.00	35,000.00
Tax Collector Miscellaneous Fees	143.11	-	
State Fees for Nolan County	34,060.82	45,000.00	45,000.00
Constable Fees / Out of County Papers	10,075.00	10,000.00	10,000.00
Drug Court Fees	5,023.62	3,000.00	3,000.00
TP - Time Payment Fee	1,668.87	-	-
Crime Victims Coord. Salary/Benefits	20,225.75	20,000.00	20,000.00
C.C.A.L. State Supplement	170,250.00	153,000.00	153,000.00
County Attorney Salary Supplement	56,000.00	28,000.00	28,000.00
Adult Probation Financial Officer	1,629.00	1,500.00	1,500.00
County Judge State Salary Supplement	25,744.35	25,200.00	25,200.00
Wellness Coordinator Program	3,290.00	1,200.00	3,000.00
Juvenile Payroll Reimbursement	215,194.66	262,834.00	278,637.32
Mental Health Deputy Services	84,452.00		-
District Judge Parttime Mitchell County  Election Reimbursements	1,711.42	-	
NC Democratic Party	(2,300.73)		<u>-</u>
NC Republican Party	(2,300.73)		
Commission on Jail Phones	22,468.08	13,000.00	20,000.00
Interest	38,796.27	40,000.00	40,000.00
Office Rent/ D H S & T D P R S	48,000.00	48,000.00	48,000.00
Utility Costs - TDHS & TD&PRS	13,782.58	15,000.00	15,000.00
Janitorial Services - TDHS & TD&PRS	7,200.00	6,300.00	6,300.00
Indigent Defense Grant	28,696.75	20,000.00	20,000.00
Mixed Beverage Tax	17,526.83	12,000.00	12,000.00
Insurance Claim Proceeds	59,729.17		-
Reimbursed Prisoner Transport	3,254.00		-
Sale of Surplus Property	118,415.72	-	-
TAC HEBP Renewal Credit	42,339.00	-	-
Tower Lease	490.00	420.00	420.00
Sales & Use Tax	108,939.77	100,000.00	110,000.00
Reimbursements	(1,113.72)	15,000.00	5,000.00
Drug Substance Testing	330.00	-	-
Inmate Medical Care	-	-	-
Mitchell County Reimbursements	34,666.65	30,000.00	30,000.00
Fisher County Reimbursements	8,392.72	18,000.00	18,000.00
Miscellaneous	17,687.37	1,000.00	5,000.00
Election Equipment Leased	3,500.00		
Grants	7,019.17		_
Total General Fund Revenues:	10,812,295.93	10,952,360.00	11,605,369.25

GENERAL FUND			
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
County Judge:			
Salary - Elected Official (May 1-2015)	55,000.08	56,650.08	60,049.20
County Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
Longevity Pay	345.00	510.00	630.00
Social Security	4,955.81	5,106.00	5,325.00
Health/Life Insurance	8,948.88	9,038.00	10,038.00
Retirement	8,729.44	9,307.00	9,962.00
Medicare	1,159.03	1,194.00	1,245.00
Dental Insurance	243.36	300.00	300.00
Books, Bonds, Office Supplies	2,347.85	2,500.00	2,500.00
Educational Travel	1,630.74	4,000.00	4,000.00
Vehicle Allowance	3,000.00	3,000.00	3,000.00
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Total County Judge:	111,560.19	116,805.08	122,249.20
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## **GENERAL FUND** BUDGET **BUDGET BUDGET** ACTUAL 2021 / 2022 2022 / 2023 **ADOPTED** 2020 / 2021 County Judge Personnel: Salary - Secretary 45,272.88 41,490.24 42,710.17 Salary - Custodian 36,729.12 38,976.94 41,315.52 Salary - Custodian 25,400.86 37,831.09 40,100.88 Longevity Pay 340.00 500.00 Social Security 6,221.46 7,431.00 7,886.00 Health/Life Insurance 17,921.56 27,114.00 30,114.00 14,754.00 11,245.87 13,544.00 Retirement 945.00 945.00 Unemployment Insurance 817.51 1,455.02 1,738.00 1,844.00 Medicare 900.00 900.00 689.52 Dental Insurance 171,530.20 183,632.27 Total County Judge Personnel: 141,971.16

GENERAL FUND			
	BUDGET	DUDOET 1	DUDOET
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
County Clerk:			-
Salary - Elected Official (Keith 1-19)	56,194.56	57,880.48	61,353.36
Salary - Chief Deputy	41,466.24	42,710.17	45,272.88
Salary - Regular Deputy	39,472.56	40,656.54	43,095.84
Salary - Regular Deputy	39,472.56	40,656.54	43,095.84
Salary - Regular Deputy	37,297.27	40,656.54	43,095.84
P/T Early Voting	1,926.00	3,500.00	3,500.00
Longevity Pay	3,240.00	3,600.00	4,350.00
Social Security	11,958.43	14,022.00	14,896.00
Health/Life Insurance	44,099.31	45,190.00	50,190.00
Retirement	23,519.76	25,556.00	27,871.00
Unemployment Insurance	1,260.00	1,260.00	1,260.00
Medicare	2,796.72	3,279.00	3,484.00
Dental Insurance	1,199.26	1,500.00	1,500.00
Books, Bonds, Office Supplies	4,065.14	4,500.00	4,500.00
Educational Travel	3,376.89	4,000.00	4,000.00
Total County Clerk:	311,344.70	328,967.27	351,464.77
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** Election workers are <u>not</u> included on SS	& Medicare		
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GENERAL FUND				
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023	
Veteran Service Officer:				
Veteran Service Officer.				
Salary - Service Officer	40,211.28	41,417.18	43,902.24	
Salary - Secretary	30,969.36	31,849.32	33,760.32	
Longevity Pay	2,225.00	2,625.00	1,380.00	
Social Security	4,538.92	4,705.00	4,901.00	
Health/Life Insurance	8,948.88	18,076.00	20,076.00	
Retirement	7,941.29	8,576.00	9,169.00	
Unemployment Insurance	504.00	630.00	630.00	
Medicare	1,061.53	1,100.00	1,146.00	
Dental Insurance	243.36	600.00	600.00	
Books, Bonds, Office Supplies	700.03	1,000.00	1,000.00	
Educational Travel	1,144.51	2,500.00	2,500.00	
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Total Veteran Service Officer:	98,488.16	113,078.50	119,064.56	
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GENERAL FUND				
	BUDGET	DUDOET	DUDOET	
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023	
Non-Departmental:				
County Court Reporting & Expenses	2,450.00	2,000.00	2,000.00	
Insurance Claim Expenses	53,667.87	-		
Liability Ins./Public Officials	63,675.00	70,000.00	70,000.00	
Workers' Compensation Insurance	53,795.00	60,000.00	60,000.00	
Unallocated Supplies	321.66	3,000.00	3,000.00	
Mail Machine Scale & Postage	18,662.12	20,000.00	25,000.00	
County Freight Charges	454.75	1,500.00	1,500.00	
New Employee Drug Testing/Background	1,116.00	2,000.00	2,000.00	
General Election Expenses	29,610.00	30,000.00	30,000.00	
Election Equipment Maintenance/Repair	22,167.50	12,000.00	15,500.00	
Central Appraisal District	219,983.80	230,000.00	253,000.00	
Government Trapping	38,400.00	39,200.00	39,200.00	
Auditing	17,995.00	25,000.00 70,000.00	25,000.00 70,000.00	
Autopsy & Indigent Curial	68,730.85	38,000.00	38,000.00	
Telephone VOIP Fiberoptic Internet	33,407.34 3,787.19	7,000.00	7,000.00	
Dues & Advertising  Jail/Sheriff Office Utilities	90,141.29	92,000.00	98,000.00	
Stock Room Office Supplies	362.05	1,000.00	1,000.00	
Copier Lease/Paper Expense	27,639.36	32,000.00	45,000.00	
Computer & Technology Expense	79,033.97	120,000.00	120,000.00	
Software Maintenance Agreements	99,174.00	107,100.00	110,000.00	
County Legal Services		5,000.00	5,000.00	
MCCAL/D. A./J.P. Legal/Witness Expense	1,031.91	6,000.00	6,000.00	
District Court Legal Capital Transfer Out	20,000.00	20,000.00	25,000.00	
Board Nolan Co. Prisoners Out	53,476.00	20,000.00	120,000.00	
Lunacy/Commitments	6,945.00	20,000.00	20,000.00	
Grant Writer	779.50	2,000.00	2,000.00	
Fees of Office	34,880.82	30,000.00	30,000.00	
Transfer Out to Law Library Fund	6,500.00	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	2,520.00	15,000.00	15,000.00	
CH Renovation Purchases & Repairs	10,960.56	150,000.00	150,000.00	
Miscellaneous Contingency	3,917.12	213,000.00	213,000.00	
Safety Program Expense	87.41	1,500.00	1,500.00	
Emergency Management	49,267.52	50,000.00	50,000.00	
Grants	7,007.24	-	-	
Total Non-Departmental:	1,231,947.83	1,610,800.00	1,769,200.00	
Software Maintenance Agreements: LGS: Dist., Clerk, Dist. Attorney, County Attor	nev. County Clerk.	Justice Peace,		
Crt. Collections, Justice Solutions: Sheriff				
1.000				

GENERAL FUND			
	BUDGET		
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Multi County Court-At-Law:			Andread
Salary - Elected Official (Hall 1-2010)	17,000.16	17,000.16	17,000.16
Salary - Court Administrator ***	47,020.08	48,585.12	51,500.16
Salary - Court Administrator  Salary - Court Reporter ***	53,000.16	54,590.16	57,865.68
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
Longevity Pay			
Social Security	14,733.07	17,867.00	18,251.00
Health/Life Insurance	26,846.64	27,114.00	30,114.00
Retirement	30,896.93	32,564.00	34,146.00
Unemployment Insurance	504.00	630.00	630.00
Medicare	3,918.46	4,179.00	4,268.00
Dental Insurance	730.08	900.00	900.00
Books, Bonds, Office Supplies	975.69	2,500.00	2,500.00
Educational Travel	386.84	2,200.00	2,200.00
CCAL Assigned Judge/Travel Expense	59.36	2,500.00	2,500.00
Appointed Attorneys - C.C.A.L.	89,542.15	120,000.00	120,000.00
	453,613.62	498,629.44	509,875.00
Total Multi County Court-At-Law:	455,615.02	490,029.44	309,073.00
Chata Languitti Matab MCCAL Judga \$2000	<u></u>		
State Longevity Match MCCAL Judge \$28000. Salaries set Court Designated Representatives		Nolan	WENT-MATERIAL TO THE PARTY OF T
Salaries sel Court Designated Representatives	Tisher, Millichell &	INUIAII	
*** Approved Raise 2022/2023 - Approved Cy	the Designated Re	anresentatives of t	he
three Commissioners' Courts.	The Designated No	Spiesentatives of t	TIC
three dominissioners courts.		<u></u>	
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GENERAL FUND					
	BUDGET				
	ACTUAL	BUDGET	BUDGET		
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023		
District Judge/Court:					
Salary - Elected District Judge Supplemental	9,576.00	9,576.00	9,576.00		
Salary - Court Administrator	34,696.56	35,737.54	37,881.84		
Regular Under 30 Hrs. P/Week \$12.00	-	8,320.00	8,320.00		
Court Reporter - District Court	-	3,500.00	3,500.00		
Longevity Pay	960.00	1,170.00	1,350.00		
7th Administrative Judicial District	2,559.30	2,559.30	2,559.30		
Social Security	2,201.94	3,398.00	3,542.00		
Health/Life Insurance	8,948.88	9,038.00	10,038.00		
Retirement	3,860.56	6,193.00	6,627.00		
Unemployment Insurance	252.00	315.00	315.00		
Medicare	653.82	795.00	828.00		
Dental Insurance	243.36	300.00	300.00		
Books, Bonds, Office Supplies	6,922.48	6,500.00	6,500.00		
Jury Expense	1,508.70	2,500.00	2,500.00		
11th Court Of Appeals Salary Supplement	656.25	656.25	656.25		
Educational Travel - Administrator	530.00	1,800.00	1,800.00		
Assigned Judge/Travel Expense	67.30	2,000.00	2,000.00		
District Drug Court	46,262.50	40,000.00	45,000.00		
Appointed Attorneys - District Court	219,790.25	160,000.00	180,000.00		
Appointed Investigator	7,363.00	5,000.00	5,000.00		
Appointed Interpreter	450.00	3,500.00	3,500.00		
Statement of Facts/Witness Expense	21,528.46	20,000.00	20,000.00		
District Court Technology	1,000.00	1,000.00	1,000.00		
Total District Judge/Court:	370,031.36	323,858.09	352,793.39		
ProRata Share Between Counties					
Nolan 53.2% Mitchell 32.9% Fisher 13.9%					
THORAT CO. 270 WILLOTON GZ. 670 F IOTICE FOR 70					
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GENERAL FUND					
	BUDGET				
	ACTUAL BUDGET BUDGE				
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023		
Court Reporter:			A PARTICLE STATE OF THE STATE O		
Court Reporter.					
Salary - Court Reporter	48,890.40	50,357.33	53,378.88		
Longevity Pay			340.00		
Social Security	3,031.20	3,122.00	3,331.00		
Health/Life Insurance	8,948.88	9,038.00	10,038.00		
Retirement	5,299.73	5,690.00	6,231.00		
Unemployment Insurance	252.00	315.00	340.00		
Medicare	708.90	730.00	779.00		
and the second s	243.36	300.00	300.00		
Dental Insurance	···	1,000.00	1,000.00		
Supplies	<b>1</b>	800.00	800.00		
Travel	-				
Educational Travel	395.00	1,800.00	1,800.00		
	<u> </u>	70 420 00	70.007.00		
Total Court Reporter	67,769.47	73,152.33	78,337.88		
ProRata Share Between Counties					
Nolan 53.2% Mitchell 32.9% Fisher 13.9%					
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### **GENERAL FUND BUDGET** ACTUAL BUDGET BUDGET 2022 / 2023 2020 / 2021 2021 / 2022 ADOPTED Office Of Court Collections: 49,294.56 52,252.32 47,858.64 Salary - Administrator 38,444.90 37,324.80 40,751.52 Salary - Secretary 2,910.00 3,270.00 3,630.00 Longevity Pay 5,991.00 Social Security 5,400.96 5,643.00 Health/Life Insurance 17,897.76 18,076.00 18,076.00 9,535.36 10,284.00 11,210.00 Retirement 504.00 630.00 630.00 Unemployment Insurance 1,263.13 1,320.00 1,401.00 Medicare 600.00 486.72 600.00 Dental Insurance 6,000.00 Books, Bonds, Office Supplies 3,808.16 5,000.00 1,000.00 1,000.00 Travel Equipment \_ -5,650.00 5,650.00 5,650.00 I-Plow Software Total Office Of Court Collections: 132,639.53 139,212.46 147,191.85

GENERAL FUND				
	BUDGET			
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023	
District Clerk:				
51 1 255 1 105 1 101 1 2045)	50 40 4 50	F7 000 40	64.252.26	
Salary - Elected Official (Clem 1-2015)	56,194.56	57,880.48 42,710.17	61,353.36 45,272.88	
Salary - Chief Deputy	39,020.22 36,696.24	37,797.23	40,065.12	
Salary - Regular Deputy	35,062.54	37,797.23	40,065.12	
Salary - Regular Deputy	345.00	510.00	630.00	
Longevity Pay Social Security	10,064.51	10,955.00	11,618.00	
Health/Life Insurance	35,049.78	36,152.00	40,152.00	
Retirement	18,129.59	19,967.00	21,737.00	
Unemployment Insurance	1,044.00	945.00	945.00	
Medicare	2,353.79	2,562.00	2,717.00	
Dental Insurance	952.20	1,200.00	1,200.00	
Books, Bonds, Office Supplies	4,364.54	4,000.00	4,600.00	
Travel	800.80	4,000.00	4,000.00	
			www.nearare.	
Total District Clerk:	240,077.77	256,476.11	274,355.49	
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GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Justice Peace:			
Salary - Elected Official (Collier 1-2019)	56,194.56	57,880.48	61,353.36
Salary - Chief Deputy	41,466.24	42,710.17	45,272.88
Salary - Regular Deputy	32,751.02	40,656.54	43,095.84
Juvenile Case Mgr. 29 Hrs. p/wk. \$10.00	13,415.00	15,080.00	15,080.00
Longevity Pay	1,845.00	2,100.00	2,685.00
Social Security	8,988.27	9,822.00	10,384.00
Health/Life Insurance	16,608.20	27,114.00	30,114.00
Retirement	15,787.98	17,902.00	19,429.00
Unemployment Insurance	1,069.62	945.00	945.00
Medicare	2,102.09	2,297.00	2,429.00
Dental Insurance	694.23	900.00	900.00
Books, Bonds, Office Supplies	4,573.74	5,000.00	5,000.00
Travel - Educational	2,721.11	3,000.00	3,000.00
Travel - Vehicle Allowance	1,727.32	3,000.00	3,000.00
Juvenile Case Management Funds	231.28	500.00	500.00
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Total Justice Peace:	200,175.66	228,907.19	243,188.08
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GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
County Attorney:			
Salary - County Elected Official (Morrow 1-21)	59,019.12	60,790.03	64,437.36
Salary - Legal Secretary	41,466.24	42,710.17	45,272.88
County Attorney State Supplement	28,000.08	28,000.08	28,000.08
Longevity Pay	10,480.00	680.00	800.00
Social Security	8,469.61	8,195.00	8,588.00
Health/Life Insurance	17,897.76	18,076.00	20,076.00
Retirement	15,013.54	14,936.00	16,067.00
Unemployment Insurance	252.00	315.00	315.00
Medicare	1,980.79	1,917.00	2,008.00
Dental Insurance	486.72	600.00	600.00
Books, Bonds, Office Supplies	3,978.81	4,500.00	4,500.00
Educational Travel	1,460.18	3,000.00	3,000.00
Total County Attorney	188,504.85	183,719.28	193,664.32
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GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
District Attorney:			
Salary Elected D A Supplement	9,576.00	9,576.00	9,576.00
Salary - First Assistant	36,641.28	37,740.24	40,004.64
Salary - Second Assistant	-	31,740.00	-
Salary - Investigator	34,064.88	35,086.85	37,192.08
Salary - Secretary Nolan County	28,280.88	29,128.85	30,876.48
Salary - Secretary Mitchell County	27,680.88	29,128.85	30,876.48
State Salary Supplement Pay	gan.	-	-
Longevity Pay	3,130.00	3,490.00	3,850.00
Social Security	8,376.55	10,905.00	9,447.00
Health/Life Insurance	17,897.76	36,152.00	40,152.00
Retirement	14,055.08	19,876.00	17,676.00
Unemployment Insurance	1,008.00	1,260.00	1,260.00
Medicare	1,959.01	2,550.00	2,209.00
Dental Insurance	486.72	1,200.00	1,200.00
Books, Bonds, Office Supplies	3,036.24	4,200.00	4,200.00
Educational Travel - Assistants	1,860.15	5,750.00	5,750.00
Total District Attorney:	188,053.43	257,783.79	234,269.69
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# **GENERAL FUND BUDGET** ACTUAL BUDGET BUDGET 2020 / 2021 2021 / 2022 2022 / 2023 **ADOPTED** Crime Victim's Coordinator Grant: 49,481.31 52,450.08 47,096.09 Salary - Coordinator D.A. Forfeiture Supplement Mitchell Co. Longevity Pay 2,915.34 3,068.00 3,252.00 Social Security Health/Life Insurance 8,968.94 9,038.00 10,038.00 6,084.00 5,103.71 5,591.00 Retirement Unemployment Insurance 297.13 315.00 315.00 681.81 717.00 761.00 Medicare 243.68 300.00 300.00 Dental Insurance 1,200.00 1,200.00 820.05 Travel 69,710.31 74,400.08 Total Crime Victim's Coordinator: 66,126.75 2011-2012 Grant was not funded \*\*\*\* Mitchell County has been reimbursing Nolan County \$20,225.75 each fiscal year

GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
County Auditor:			
	05,000,00	67 670 20	74.040.40
Salary - Appointed Official (6-98)	65,893.20	67,870.28	71,942.40
Salary - 1st. Assistant	43,162.56	44,457.48	47,124.96
Salary - Assistant	36,040.59	41,470.22	43,958.40
Salary - Assistant	32,409.72	39,495.01	41,864.64
Longevity Pay	4,300.00	4,720.00	5,140.00
Social Security	11,023.79	12,277.00	13,022.00
Health/Life Insurance	33,284.29	36,152.00	40,152.00
Retirement	19,617.70	22,375.00	24,364.00
Unemployment Insurance	1,114.17	1,260.00	1,260.00
Medicare	2,578.15	2,871.00	3,045.00
Dental Insurance	905.15	1,200.00	1,200.00
Books, Bonds, Office Supplies	3,397.50	3,500.00	3,500.00
Educational Travel	3,995.48	4,000.00	4,000.00
Computer Maintenance Contract	19,510.79	30,000.00	30,000.00
Total County Auditor:	277,233.09	311,647.99	330,573.40
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GENERAL FUND			
BUDGET			
4000750	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
ADOPTED	2020 / 2021	202172022	2022 / 2023
County Treasurer:			
Salary - Elected Official (Wells 1-14)	56,194.56	57,880.48	61,353.36
Longevity Pay	1,560.00	1,740.00	1,920.00
Social Security	3,576.18	3,696.00	3,923.00
Health/Life Insurance	8,948.88	9,038.00	10,038.00
Retirement	6,253.10	6,737.00	7,340.00
Medicare	836.36	864.00	917.00
Dental Insurance	243.36	300.00	300.00
Books, Bonds, Office Supplies	2,010.15	1,750.00	1,750.00
Travel - Educational	1,173.91	3,000.00	3,000.00
T-t-LO	80,796.50	85,005.48	90,541.36
Total County Treasurer:	00,790.50	05,005.46	90,541.50
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GENERAL FUND			
	BUDGET		
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Tax Collector:			
	50 40 4 50	57,000,40	04.050.00
Salary - Elected Official (Bowen 1-09)	56,194.56	57,880.48	61,353.36
Salary - Chief Deputy	41,173.74 39,472.56	42,710.17 40,656.54	45,272.88 43,095.84
Salary - Regular Deputy Salary - Regular Deputy	33,789.49	40,656.54	43,095.84
Longevity Pay	5,690.00	3,950.00	4,920.00
Social Security	10,802.67	11,523.00	12,260.00
Health/Life Insurance	34,304.04	36,152.00	36,152.00
Retirement	19,079.07	21,001.00	22,938.00
Unemployment Insurance	756.00	945.00	945.00
Medicare	2,526.44	2,695.00	2,867.00
Dental Insurance	932.88	1,200.00	1,200.00
Books, Bonds, Office Supplies	4,244.62	6,800.00	6,800.00
Educational Travel	905.52	3,000.00	3,000.00
RTS Lease	- (004.00)	722.00	722.00
Chapter 19 Fund Expenses	(221.98)	_	
Total Tax Collector:	249,649.61	269,891.73	284,621.92
Total Tax Collector.	249,049.01	209,091.73	204,021.32
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GENERAL FUND			
BUDGET			
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
County Courthouse:			
11.1	1 407 40	1,500.00	1,500.00
Uniforms	1,497.49 10,633.07	11,000.00	13,000.00
Supplies/Janitorial CH, Library, Jail A/C Maintenance/Repair	57,638.75	65,000.00	65,000.00
Utilities	130,433.93	160,000.00	165,000.00
Elevator Maintenance	9,731.28	12,000.00	12,000.00
Repairs to Equipment	11,835.27	40,000.00	40,000.00
Property Insurance-CH, Coliseum, Library	73,552.00	74,000.00	90,000.00
Pest Control	2,520.00	3,500.00	3,500.00
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Total County Courthouse:	297,841.79	367,000.00	390,000.00
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GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Nolan County Coliseum:			
Salary - Manager	56,194.56	57,880.48	61,353.36
Salary - Assistant Manager	45,576.48	46,943.47	49,760.16
Salary - Office Manager	36,407.42	41,417.18	43,902.24
Salary - Regular Help	40,211.28	41,417.18	43,902.24
Salary - Regular Help	40,211.28	41,417.18	43,902.24
Salary - Regular Help	25,905.30	41,417.18	43,902.24
Salary - Regular Help	35,416.00	41,417.52	43,902.24
Salary - Regular Help	35,416.00	41,417.52	43,902.24
Longevity Pay	1,620.00	1,620.00	2,710.00
Social Security	19,233.72	22,007.00	23,389.00
Health/Life Insurance	73,898.73	72,304.00	80,304.00
Retirement	34,343.26	40,109.00	43,759.00
Unemployment Insurance	2,249.85	2,520.00	2,520.00
Medicare	4,498.23	5,147.00	5,470.00
Dental Insurance	2,122.26	2,400.00	2,400.00
Domai mediane		and the second	
Total Coliseum:	453,304.37	499,434.71	535,078.96
Total Collseum.	400,004.01	100, 101.71	000,010.00
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GENERAL FUND			
BUDGET			
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Nolan County Sheriff & Jail:			
Salary - Elected Official (Warren 1-2009)	67,555.68	69,582.57	73,757.52
Salary - Chief Deputy	58,085.52	59,828.59	63,418.32
Salary - Criminal Patrol Investigator Sargent	52,562.64	54,139.56	57,387.84
Salary - Criminal Investigator Sargent	52,562.64	54,139.56	57,387.84
Salary - Criminal Investigator	48,972.00	50,441.12	53,467.68
Salary - Courthouse Security Deputy	48,202.56	49,648.48	52,627.44
Salary - Courthouse Security	45,906.96	47,283.87	50,120.88
Salary - Courthouse Security	45,906.96	47,283.87	50,120.88
Salary - Courthouse Security	45,631.96	47,283.87	50,120.88
Salary - Deputy	48,202.56	49,648.48	52,627.44
Salary - Deputy	48,202.56	49,648.48	52,627.44
Salary - Deputy	48,202.56	49,648.48	52,627.44
Salary - Deputy	48,202.56	49,648.48	52,627.44
Salary - Deputy (MHMR Case Designee)	48,202.56	49,648.48	52,627.44
Salary - Mental Health Deputy Officer	48,202.56	49,648.48	52,627.44
Salary - Civil & DARE Deputy	48,202.56	49,648.48	52,627.44
Salary - Transport Deputy	24,048.16	49,648.48	52,627.44
Salary - Administrative Assistant	44,535.84	45,871.84	48,624.24
Salary - Kitchen/Laundry Manager	34,391.76	35,423.77	37,549.20
Salary - Jail Administrator	52,562.64	54,139.56	57,387.84
Salary - Assistant Jail Administrator Sargent	48,202.56	49,648.48	52,627.44
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84 45,871.84	48,624.24 48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84 44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	44,535.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	37,422.84	45,871.84	48,624.24
Salary - Jailer/Dispatcher Telecommunicator	-	45,871.84	48,624.24
Salary - SO/Jail Maintenance	34,158.59	37,831.09	40,100.88
Paid Overtime	85,528.68	60,000.00	60,000.00
Longevity Pay	31,540.00	37,475.00	40,440.00
Social Security	122,357.52	136,796.00	144,825.00
Health/Life Insurance	380,023.53	397,672.00	441,672.00
Retirement	226,019.21	249,322.00	270,963.00
Unemployment Insurance	11,399.16	13,545.00	13,545.00
Medicare	28,615.85	31,993.00	33,870.00
Dental Insurance	10,302.56	13,200.00	13,200.00
	2,864,630.54	3,048,917.55	3,253,966.68

GEN	ERAL FUND		
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	BUDGET ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Nolan County Sheriff & Jail cont.:	2020 / 2021	202172022	
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Books, Bonds, Office Supplies	16,785.77	25,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	13,170.90	15,000.00	15,000.00
Kitchen Supplies/Janitorial, etc.	22,233.24	25,000.00	30,000.00
Food for Jail	141,778.99	140,000.00	160,000.00
Fuel	55,746.26	75,000.00	75,000.00
New Car & Equipment - Two Cars	106,977.61	115,000.00	115,000.00
Repairs to Auto Equipment	42,044.46	40,000.00	40,000.00
Telephone	16,993.50	19,500.00	19,500.00
Educational Training Travel	11,795.21	15,000.00	15,000.00
Prisoner Transport	10,857.87	15,000.00	15,000.00
Clean Grease Trap	1,990.00	2,000.00	2,000.00
Radio Tower Expense	8,602.71	3,500.00	3,500.00
Software Support & Maintenance	8,592.04	15,500.00	15,500.00
Prisoner Care	293,584.27 49,724.52	200,000.00 45,000.00	200,000.00 45,000.00
Jail Maintenance Repairs	49,724.52	45,000.00	45,000.00
Sub-Total from Page 20	2,864,630.54	3,048,917.55	3,253,966.68
Total Nolan County Sheriff & Jail:	3,665,507.89	3,799,417.55	4,029,466.68
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GENERAL FUND			
	BUDGET ACTUAL	BUDGET	BUDGET
ADORTED	2020 / 2021	2021 / 2022	2022 / 2023
ADOPTED	2020 / 2021	202172022	2022 / 2020
Adult Probation:			Million .
Office Furniture	360.99	1,500.00	1,500.00
Total Adult Probation:	360.99	1,500.00	1,500.00
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	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
County Constable:			
		11.100.00	45.007.00
Elected Official Salary (Smith 1-15)	14,048.64	14,469.62	15,337.92
Social Security	871.01	897.00	951.00
Retirement	1,522.87	1,635.00	1,779.00
Medicare	203.71	210.00	222.00
Office Supplies, Postage	177.50	250.00	250.00
Ammunition	-	100.00	100.00
Uniform / Equipment	-	600.00	600.00
Auto Maintenance/Fuel	256.84	4,000.00	4,000.00
Communications	_	156.00	156.00
Educational Travel	650.20	1,200.00	1,200.00
Equipment - Rifle	-		
Data Service	381.30		···
Copsync		-	_
Augusta			
Total County Constable:	18,112.07	23,517.62	24,595.92
	t - NA - interner - A	val Dagan May 1	2015
***Vehicle Allowance ended April 30, 2015 - Au	uto Maintenance/F	uei began iviay 1, 2	2013
***Purchased Shotgun September 30, 2015			W
***Purchased Rifle 2016-2017			
Fulchased Kille 2010-2017			
Aller and the second se			
New Computer Equipment from JP Tech Fund	Purchased Senter	mher 2016	
\$5,345	uronacea coptor	III	
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GENERAL FUND						
BUDGET						
	ACTUAL	BUDGET	BUDGET			
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023			
County - City Library:						
			14.000.50			
Salary - Librarian	40,913.28	42,140.24	44,668.56			
Salary - Assistant Librarian	32,282.88	33,250.79	35,245.92			
Salary - Circulation Clerk	30,690.48	31,611.41	33,508.08			
Salary - Library Clerk 1	27,030.00	27,841.06	29,511.60			
Regular Under 30 Hrs. P/Week \$10.00	10,000.00	10,000.00	10,000.00 6,400.00			
Regular Under 30 Hrs. P/Week \$10.00	5,980.00	6,400.00 1,950.00	2,410.00			
Longevity Pay	1,290.00 8,830.28	9,498.00	10,028.00			
Social Security	35,795.52	36,152.00	40,152.00			
Health/Life Insurance	16,056.96	17,311.00	18,762.00			
Retirement	1,390.64	1,799.00	1,799.00			
Unemployment Insurance	2,065.15	2,221.00	2,345.00			
Medicare  Depte Insurance	973.44	1,200.00	1,200.00			
Dental Insurance Library A/C Maintenance/Repair	9/3.44	1,200.00	1,200.00			
		6,000.00	6,000.00			
Building & Equipment Repairs	-	0,000.00	3,000.00			
Total County-City Library:	213,298.63	227,374.50	242,030.17			
rotal county only Electory.	,		,			
			· · · · · · · · · · · · · · · · · · ·			
	- Antonio					
** Replaced A/C unit w/3 air handlers \$50,000.	00 - 2009/2010 fro	m Reserve Fund				
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	- Adventure -					
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GENERAL FUND					
BUDGET					
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023		
Juvenile Probation Office:					
Salary - Chief Juvenile Probation Officer	68,958.00	71,000.16	74,550.00		
Salary - Juvenile Probation Officer	43,497.12	45,000.00	47,250.00		
Salary - Juvenile Probation Officer	12,530.72	39,500.16	41,475.12		
Salary - Assistant	33,571.80	33,000.00	34,650.00		
Longevity Pay	-	-			
Social Security	9,714.40	11,687.00	12,271.00		
Health/Life Insurance	29,829.60	36,152.00	40,152.00		
Retirement	17,202.09	21,301.00	22,959.00		
Unemployment Insurance	1,152.00	1,260.00	1,260.00		
Medicare	2,271.92	2,733.00	2,870.00		
Dental Insurance	811.20	1,200.00	1,200.00		
Housing Juveniles	8,675.00	40,000.00	40,000.00		
Total Juvenile Probation Office:	228,213.85	302,833.32	318,637.12		
* Raises if any given comes from Board					
Raises if any given comes from Board					
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	LANCE MANAGEMENT				
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	A COLOMBIA PROCESSOR		-		
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GENERAL FUND					
BUDGET					
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023		
Department Of Public Safety:					
Weighing Trucks	37.00	500.00	500.00		
Total Department of Public Safety:	37.00	500.00	500.00		
			with a market a market in the control of the contro		
			ACMARINI MANAGEMBA		
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BUDGET				
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023	
West Texas Centers for MHMR			allowants in	
Office Supplies	692.80	700.00	700.00	
Office Rent	26,722.80	26,722.80	26,722.80	
Office Rent	,	,		
Total West Texas Centers for MHMR	27,415.60	27,422.80	27,422.80	
		5,1147-111	. 14 47 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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GEI	NERAL FUND		
	DUDGET		
	BUDGET	BUDGET	BUDGET
ADODTED	ACTUAL 2020 / 2021	2021 / 2022	2022 / 2023
ADOPTED	2020 / 2021	202112022	2022 1 2020
County Extension Service:			
Salary - Secretary	39,308.10	40,656.54	43,095.84
Salary - County Agent	28,832.40	29,697.39	31,479.12
Salary - FCS Agent	28,832.40	29,697.39	31,479.12
Longevity Pay	5,845.00	6,325.00	5,070.00
Social Security	6,300.26	6,595.00	6,890.00
Health/Life Insurance	8,948.88	9,038.00	10,038.00
Retirement	4,413.03	4,781.00	5,191.00
Unemployment Insurance	756.00	945.00	945.00
Medicare	1,473.45	1,542.00	1,611.00
Dental Insurance	243.36	300.00	300.00
Books, Bonds, Office Supplies	1,457.27	2,000.00	2,000.00
Demonstration Supplies - Agent	75.00	500.00	500.00
Demonstration Supplies - FCS	_	800.00	800.00
Vehicle Allowance - County Agent	10,000.08	10,000.08	10,000.08
Vehicle Allowance - FCS Agent	5,185.15	6,000.00	6,000.00
Travel Out of County - FCS Agent	938.78	2,500.00	2,500.00
Travel Out of County - County Agent	3,200.16	4,000.00	4,000.00
Equipment Repairs/ Office Equipment	_	1,500.00	1,500.00
	145 000 00	150 077 40	163,399.17
Total County Extension Service:	145,809.32	156,877.40	103,399.17
*** New Trailer in 9-27-2021			
New Italiei iii 3-21-2021			
Alter			Municipality (
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	BUDGET ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Intergovernmental:			
		0.4.000.00	04 000 00
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	78,236.00	79,000.00	84,376.26
Ambulance Service	513,149.57	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 Ce Reimbursed	-	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	-	_	-
	700 005 57	702 000 00	704 976 26
Total Intergovernmental:	708,885.57	703,000.00	701,876.26
And the second s			
***Sheriff Estray	(50.00)		
Total General Fund:	10,168,720.76	11,148,053.15	11,793,930.34
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	JURY FUND		
	BUDGET	PUD OF T	DUDOET
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Revenues:			
	40,000,00	40,000,00	40,000,00
Transfer In From General Fund	10,000.00	10,000.00	10,000.00 100.00
County Clerk	75.60 1,270.00	100.00 1,000.00	1,000.00
District Clerk	176.34	1,000.00	1,000.00
Jury Fee Interest	80.11		
Reimbursements	6,834.00	4,900.00	6,000.00
Miscellaneous	-	_	
Sheriff Estray Cattle Fee	_	-	
Total Revenues:	18,436.05	16,000.00	17,100.00
Expenditures:			
Jury Commission	_	150.00	150.00
Grand Jury	4,490.00	5,000.00	5,000.00
District Court Petit Jury	8,550.00	6,000.00	6,000.00
County Court Petit Jury	-	1,500.00	1,500.00
Justice Peace Court		600.00	600.00 600.00
Jury Contributions	-	600.00	000.00
Total Expenditures:	13,040.00	13,850.00	13,850.00
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L	AW LIBRARY FUND		
	BUDGET	SUB-OFT I	PURCET
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Revenues:			
County Clerk	2,540.00	2,500.00	2,500.00
District Clerk	3,560.00	3,000.00	3,000.00
Miscellaneous Transfer from General Fund	6,500.00	6,500.00	6,500.00
Transfer from General Fana	3,000.00	,	
Total Revenues:	12,600.00	12,000.00	12,000.00
			and the state of t
Expenditures:			
Books and Supplements	10,885.57	12,000.00	12,000.00
Total Law Library Expenditures:	10,885.57	12,000.00	12,000.00
		MANAGE CO.	
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		4.0	
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## CAPITAL DEBT SERVICE CONSTRUCTION FUND **BUDGET** ACTUAL BUDGET **BUDGET ADOPTED** 2020 / 2021 2021 / 2022 2022 / 2023 Revenues: Transfer In From Other Funds Coliseum Tax Notes/Refunding Bonds (50.16)Interest (50.16)Total Debt Service Construction Revenue: Expenditures: 1,600.00 18,000.00 Coliseum Remodel Project 2016 1,600.00 18,000.00 Total Debt Construction Expenditures:

## CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013 BUDGET BUDGET ACTUAL **BUDGET** 2021 / 2022 2022 / 2023 2020 / 2021 **ADOPTED** Revenues: 1,198,082.07 1,276,472.92 1,270,546.00 Capital Debt Service Tax Income Reimbursement/Rounding 1,200.00 4,000.00 1,097.44 Interest 1,271,746.00 1,202,082.07 1,277,570.36 Total Capital Debt Service Revenue: Expenditures: 73,174.50 237,100.00 216,700.00 Interest Payments Principle Payment 1,010,000.00 1,030,000.00 1,124,000.00 4,000.00 4,000.00 2,050.00 Miscellaneous Annual Disclosures 1,249,150.00 1,250,700.00 1,201,174.50 Total Capital Debt Expenditures: \*Annual Disclosures 1500.00

## NOLAN COUNTY COLISEUM INTEREST & SINKING FUND **BUDGET** BUDGET **BUDGET** ACTUAL 2020 / 2021 2021 / 2022 2022 / 2023 **ADOPTED** Revenues: 157,643.42 175,000.00 175,000.00 Venue Tax 275,000.00 242,770.79 275,000.00 Hotel Motel Tax Income 2,026.23 2,000.00 2,000.00 Interest 452,000.00 452,000.00 402,440.44 Total Coliseum Interest/Sinking Expenditures: Interest Payments 62,460.00 56,685.00 68,070.00 1,000.00 1,000.00 Annual Service Charges Principle Payment 184,000.00 190,000.00 195,000.00 119,000.00 198,540.00 199,315.00 Transfer out to Coliseum 452,000.00 452,000.00 371,070.00 Total Expenditures:

FARM TO MARKET FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Revenues:			- WARNER
Nevertuoe.			
Taxes - Ad Valorem	1,939,105.64	1,990,229.00	1,983,323.97
County Road & Bridge Fees	128,060.00	130,000.00	125,000.00
Auto License	350,900.00	350,000.00	350,000.00
Bond Forfeitures	16,700.00	_	-
Interest	7,996.24	8,000.00	8,000.00
State Comptroller	58,531.64	60,000.00	60,000.00
Sale of Surplus Property	_		-
Reimbursements	1,717.17	1,000.00	1,000.00
Precinct Grants Reimbursements	-	-	-
Miscellaneous	_	_	-
Total Farm to Market Revenue:	2,503,010.69	2,539,229.00	2,527,323.97
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	administration .		
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FARM 1	TO MARKET FUND		
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Precinct # 1:			
T TOOM OF W			
Salary - Elected Official (Willman 1-09)	53,114.16	54,707.10	57,989.52
Salary - Foreman	45,576.48	46,943.47	49,760.16
Salary - Equipment Operator	43,899.36	45,216.26	47,929.20
Salary - Equipment Operator	43,899.36	45,216.26	47,929.20
Salary - Equipment Operator	43,599.36	45,216.26	47,929.20
Longevity Pay	6,680.00	7,400.00	8,540.00
Social Security	14,579.04	15,171.00	16,125.00
Health/Life Insurance	44,860.40	45,190.00	50,190.00
Retirement	25,634.15	27,651.00	30,169.00
Unemployment Insurance	1,097.58	1,260.00	1,260.00
Medicare	3,409.60	3,548.00	3,771.00
Dental Insurance	1,216.80	1,500.00	1,500.00
Supplies	4,410.86	10,000.00	10,000.00
Clothing Allowance	-	200.00	200.00
Tires & Tire Repair	6,195.71	10,000.00	10,000.00
Caliche	20,000.00	20,000.00	20,000.00
Road Signs	441.95	2,000.00	2,000.00
Fuel	29,479.51	40,000.00	40,000.00
Road Material	28,330.30	120,000.00	120,000.00
Culverts & Bridges	7,560.80	3,000.00	3,000.00
Educational Travel	1,198.40	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	567.60	600.00	600.00
Parts & Repair	31,408.74	30,000.00	30,000.00
Total Precinct # 1:	466,160.16	585,819.35	609,892.26
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		Market	

FARM TO	O MARKET FUND			
BUDGET				
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023	
Precinct # 2:				
redirect if Z.				
Salary - Elected Official (Mahaffey 1-19)	53,114.16	54,707.10	57,989.52	
Salary - Foreman	45,576.48	46,943.47	49,760.16	
Salary - Equipment Operator	43,899.36	45,216.26	47,929.20	
Salary - Equipment Operator	43,299.36	45,216.26	47,929.20	
Longevity Pay	-	-		
Social Security	11,197.01	11,909.00	12,624.00	
Health/Life Insurance	35,911.52	36,152.00	40,152.00	
Retirement	20,150.41	21,705.00	23,619.00	
Unemployment Insurance	756.00	945.00	945.00	
Medicare	2,618.63	2,785.00	2,952.00	
Dental Insurance	973.44	1,200.00	1,200.00	
Supplies	10,375.82	10,000.00	10,000.00	
Clothing Allowance	-	300.00	300.00	
Tires & Tire Repair	6,150.06	7,000.00	7,000.00	
Caliche	7,703.41	20,000.00	20,000.00	
Road Signs		3,000.00	3,000.00	
Fuel	26,968.36	40,000.00	40,000.00	
Road Materials	111,682.24	120,000.00	120,000.00	
Culverts & Bridges	42.90	3,000.00	3,000.00	
Educational Travel Expense	1,432.87	2,000.00	2,000.00	
Vehicle Mileage	9,000.00	9,000.00	9,000.00	
Commissioners' Utilities	2,758.08	3,000.00	3,000.00	
Parts & Repair	32,491.31	30,000.00	30,000.00	
Total Precinct # 2:	466,101.42	514,079.09	532,400.07	
			Malica 1	
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FARI	M TO MARKET FUND		
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Precinct # 3:		satisfy .	
Salary - Elected Official (White 1-88)	53,114.16	54,707.10	57,989.52
Salary - Foreman	45,576.48	46,943.47	49,760.16
Salary - Equipment Operator	43,899.36	45,216.26	47,929.20
Salary - Equipment Operator	43,899.36	45,216.26	47,929.20
Longevity Pay	11,025.00	11,805.00	13,000.00
Social Security	12,028.80	12,641.00	13,430.00
Health/Life Insurance	35,911.52	36,152.00	40,152.00
Retirement	21,357.63	23,039.00	25,127.00
Unemployment Insurance	756.00	945.00	945.00
Medicare	2,813.18	2,956.00	3,141.00
Dental Insurance	973.44	1,200.00	1,200.00
Supplies	8,452.56	10,000.00	10,000.00
Clothing Allowance	-	300.00	300.00
Tires & Tire Repair	7,823.92	10,000.00	10,000.00
Caliche	5,541.72	8,500.00	8,500.00
Road Signs	1,043.72	3,000.00	3,000.00
Fuel	24,220.45	40,000.00	40,000.00
Road Materials	84,593.45	180,000.00	180,000.00
Culverts & Bridges	4,977.52	3,000.00	3,000.00
Educational Travel Expense	1,054.54	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	1,097.01	2,000.00	2,000.00
Parts & Repair	17,883.38	30,000.00	30,000.00
Total Precinct # 3:	437,043.20	578,621.09	598,403.07
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FARM	TO MARKET FUND		
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2020 / 2021	2021 / 2022	2022 / 2023
Precinct # 4:			orani i
Salary - Elected Official (Ortega 1-19)	53,114.16	54,707.10	57,989.52
Salary - Foreman	45,576.48	46,943.47	49,760.16
Salary - Equipment Operator	43,899.36	45,216.26	47,929.20
Salary - Equipment Operator	43,899.36	45,216.26	47,929.20
Longevity Pay	3,080.00	3,600.00	4,080.00
Social Security	11,167.61	12,132.00	12,877.00
Health/Life Insurance	35,911.52	36,152.00	40,152.00
Retirement	20,534.53	22,112.00	24,092.00
Unemployment Insurance	756.00	945.00	945.00
Medicare	2,611.80	2,837.00	3,011.00
Dental Insurance	973.44	1,200.00	1,200.00
Supplies	7,953.55	10,000.00	10,000.00
Clothing Allowance	_	200.00	200.00
Tires & Tire Repair	6,943.58	7,000.00	7,000.00
Caliche	637.34	5,000.00	5,000.00
Road Signs	1,968.10	2,000.00	2,000.00
Fuel	26,674.21	35,000.00	35,000.00
Road Materials	44,978.00	120,000.00	120,000.00
Culverts & Bridges	4,146.95	2,000.00	2,000.00
Educational Travel Expense	1,383.38	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	723.00	900.00	900.00
Parts & Repair	29,950.43	30,000.00	30,000.00
Total Precinct # 4:	395,882.80	494,161.09	513,065.07
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FAR	M TO MARKET FUND		
	BUDGET	DUBOET T	- BUDOET
150555	ACTUAL	BUDGET 2021 / 2022	BUDGET
ADOPTED	2020 / 2021	202172022	2022 / 2023
Administrative:			
T		6,000,00	6,000.00
Temporary Help @ \$ 10.00 p/hr.	-	6,000.00 372.00	372.00
Social Security	16.702.00		30,000.00
Workers' Compensation	16,793.00	30,000.00 87.00	87.00
Medicare	6 246 00	5,500.00	5,500.00
Uniforms	6,346.98 320,154.21	350,000.00	350,000.00
Machinery & Trucks	1,479.56	2,500.00	2,500.00
Commissioners' Telephone	1,479.30	30,000.00	30,000.00
R O W & Bridge Repair Grant Writer		10,000.00	10,000.00
Miscellaneous	5,086.80	2,000.00	2,000.00
	994.63	2,000.00	2,000.00
Safety Program Expense	334.03	2,000.00	2,000.00
Total Administrative:	350,855.18	438,459.00	438,459.00
l otal Administrative.	330,033.10	430,439.00	430,439.00
- Lander - John State Co.			
Total Farm to Market Fund:	2,116,042.76	2,611,139.62	2,692,219.46
Total Familio Warket Fund.	2,110,042.70	2,011,100.02	2,002,210.40
Purchases/Payments Expected for 2022	2/2023		
Turchases/r ayments Expedied for 2021			
Pr. # 1 Pickup Truck			
Pr. # 2 Haul Truck			
Pr. # 3 Pickup Truck			
Pr. # 4		nicolitarina de la companya della companya della companya de la companya della co	
All Precincts:			
*** Livestock Trailer for Extension Office F	Purchased 8-23-2021		
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1			
			E-Market Market and American Advanced American

## NOLAN COUNTY RESERVE FUND **BUDGET** ACTUAL BUDGET BUDGET 2020 / 2021 2021 / 2022 2022 / 2023 **ADOPTED** Revenues: 25,000.00 Transfer In District Court Capital Service 20,000.00 20,000.00 100,000.00 100,000.00 100,000.00 Transfer In From General Fund 120,000.00 125,000.00 120,000.00 Total Revenues: Expenditures: 100,000.00 100,000.00 Reserve Fund 25,000.00 20,000.00 District Court Capital Service 120,000.00 125,000.00 Total Reserve Fund: DC Capital Transfers Began 2009 - Balance is \$ 225,000.00 through FY 2022