

ADOPTED

BUDGET

FOR

NOLAN COUNTY

OCTOBER 1, 2022

THROUGH

SEPTEMBER 30, 2023

ADOPTED

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

ADOPTED

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.

ADOPTED

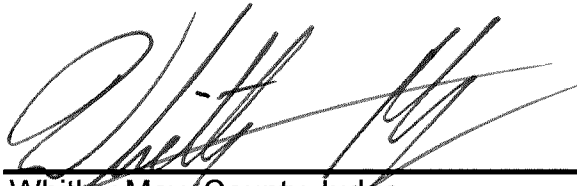
BUDGET CERTIFICATE

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

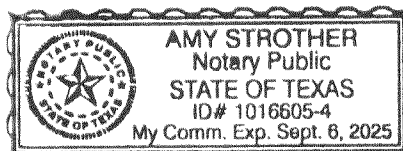


Judy Kasper, County Auditor

Subscribed and Sworn before me, the undersigned authority, on this the 22nd day of August, 2022.



Notary Public, Nolan County, Texas



ADOPTED

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	I & 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 Commissioner: MahaFFEY

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

 Terry Willman

COMMISSIONER SETH MAHAFFEY

 Seth MahaFFEY

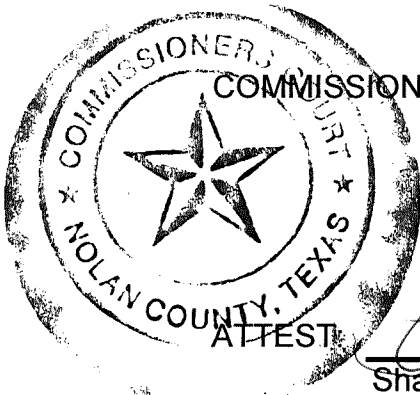
COMMISSIONER TOMMY WHITE

 Tommy White

COMMISSIONER HENRY ORTEGA

 Henry Ortega

 Whitley May
COUNTY JUDGE WHITLEY MAY



 Sharla Keith
Sharla Keith, County Clerk

ADOPTED

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.

ADOPTED

TAX RATE - BY FUND

OPERATING FUND:

	TAX RATE 2020/2022	TAX RATE 2021/2022	TAX RATE 2022/2023
GENERAL FUND M&O	0.391568	0.393028	0.3714667
FARM TO MARKET M&O	0.090146	0.088335	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.

ADOPTED

BUDGET TOTALS

	REVENUES	EXPENDITURES
GENERAL FUND	<u>11,605,369.25</u>	<u>11,793,930.34</u>
FARM TO MARKET	<u>2,527,323.97</u>	<u>2,692,219.46</u>

This budget will raise more revenue from total property 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.

ADOPTED

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GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
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 Cr. 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)	-	-
NC Republican Party	-	-	-
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

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 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
Total County Judge:	111,560.19	116,805.08	122,249.20

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
County Judge Personnel:			
Salary - Secretary	41,490.24	42,710.17	45,272.88
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
Retirement	11,245.87	13,544.00	14,754.00
Unemployment Insurance	817.51	945.00	945.00
Medicare	1,455.02	1,738.00	1,844.00
Dental Insurance	689.52	900.00	900.00
Total County Judge Personnel:	141,971.16	171,530.20	183,632.27

GENERAL FUND

BUDGET

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
** Election workers are not included on SS & Medicare			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
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
Total Veteran Service Officer:	98,488.16	113,078.50	119,064.56

GENERAL FUND

BUDGET

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	25,000.00
Autopsy & Indigent Curial	68,730.85	70,000.00	70,000.00
Telephone VOIP Fiberoptic Internet	33,407.34	38,000.00	38,000.00
Dues & Advertising	3,787.19	7,000.00	7,000.00
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 Attorney, County Clerk, Justice Peace, Crt. Collections, Justice Solutions: Sheriff			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 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%			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Office Of Court Collections:			
Salary - Administrator	47,858.64	49,294.56	52,252.32
Salary - Secretary	37,324.80	38,444.90	40,751.52
Longevity Pay	2,910.00	3,270.00	3,630.00
Social Security	5,400.96	5,643.00	5,991.00
Health/Life Insurance	17,897.76	18,076.00	18,076.00
Retirement	9,535.36	10,284.00	11,210.00
Unemployment Insurance	504.00	630.00	630.00
Medicare	1,263.13	1,320.00	1,401.00
Dental Insurance	486.72	600.00	600.00
Books, Bonds, Office Supplies	3,808.16	5,000.00	6,000.00
Travel	-	1,000.00	1,000.00
Equipment	-	-	-
I-Plow Software	5,650.00	5,650.00	5,650.00
Total Office Of Court Collections:	132,639.53	139,212.46	147,191.85

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Tax Collector:			
Salary - Elected Official (Bowen 1-09)	56,194.56	57,880.48	61,353.36
Salary - Chief Deputy	41,173.74	42,710.17	45,272.88
Salary - Regular Deputy	39,472.56	40,656.54	43,095.84
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	-	722.00	722.00
Chapter 19 Fund Expenses	(221.98)	-	-
Total Tax Collector:	249,649.61	269,891.73	284,621.92

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	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	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

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Nolan County Sheriff & Jail cont.:			
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	200,000.00	200,000.00
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

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Adult Probation:			
Office Furniture	360.99	1,500.00	1,500.00
Total Adult Probation:	360.99	1,500.00	1,500.00
CH AT&T Fiberoptic Telephone Service began 2017-2018			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
County Constable:			
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	-	-	-
Total County Constable:	18,112.07	23,517.62	24,595.92
***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

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
County - City Library:			
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
Regular Under 30 Hrs. P/Week \$10.00	5,980.00	6,400.00	6,400.00
Longevity Pay	1,290.00	1,950.00	2,410.00
Social Security	8,830.28	9,498.00	10,028.00
Health/Life Insurance	35,795.52	36,152.00	40,152.00
Retirement	16,056.96	17,311.00	18,762.00
Unemployment Insurance	1,390.64	1,799.00	1,799.00
Medicare	2,065.15	2,221.00	2,345.00
Dental Insurance	973.44	1,200.00	1,200.00
Library A/C Maintenance/Repair	-	-	-
Building & Equipment Repairs	-	6,000.00	6,000.00
Total County-City Library:	213,298.63	227,374.50	242,030.17
** Replaced A/C unit w/3 air handlers \$50,000.00 - 2009/2010 from Reserve Fund			

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

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
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	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	-	-	-
Total Intergovernmental:	708,885.57	703,000.00	701,876.26
***Sheriff Estray	(50.00)		
Total General Fund:	10,168,720.76	11,148,053.15	11,793,930.34

LAW LIBRARY FUND

BUDGET

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
Total Revenues:	12,600.00	12,000.00	12,000.00
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

CAPITAL DEBT SERVICE CONSTRUCTION FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Revenues:			
Transfer In From Other Funds	-	-	-
Coliseum Tax Notes/Refunding Bonds	-	-	-
Interest	(50.16)	-	-
Total Debt Service Construction Revenue:	(50.16)	-	-
Expenditures:			
Coliseum Remodel Project 2016	-	18,000.00	1,600.00
Total Debt Construction Expenditures:	-	18,000.00	1,600.00

CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013

BUDGET

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

NOLAN COUNTY COLISEUM INTEREST & SINKING FUND

BUDGET

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

FARM TO MARKET FUND

BUDGET			
ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Precinct # 1:			
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

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Precinct # 3:			
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

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Precinct # 4:			
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

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2020 / 2021	BUDGET 2021 / 2022	BUDGET 2022 / 2023
Administrative:			
Temporary Help @ \$ 10.00 p/hr.	-	6,000.00	6,000.00
Social Security	-	372.00	372.00
Workers' Compensation	16,793.00	30,000.00	30,000.00
Medicare	-	87.00	87.00
Uniforms	6,346.98	5,500.00	5,500.00
Machinery & Trucks	320,154.21	350,000.00	350,000.00
Commissioners' Telephone	1,479.56	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	5,086.80	2,000.00	2,000.00
Safety Program Expense	994.63	2,000.00	2,000.00
Total Administrative:	350,855.18	438,459.00	438,459.00
Total Farm to Market Fund:	2,116,042.76	2,611,139.62	2,692,219.46
Purchases/Payments Expected for 2022/2023			
Pr. # 1 Pickup Truck			
Pr. # 2 Haul Truck			
Pr. # 3 Pickup Truck			
Pr. # 4			
All Precincts:			
*** Livestock Trailer for Extension Office Purchased 8-23-2021			

