

FILED FOR RECORD
Time 1:45 o'clock P/m
AUG 28 2023
SHARLA KEITH
NOLAN COUNTY CLERK

ADOPTED
BUDGET
FOR
NOLAN COUNTY
OCTOBER 1, 2023
THROUGH
SEPTEMBER 30, 2024

Nolan County
Fiscal Year 2023-2024
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of 317,904 which is a 2.56 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 \$586,151.90.

Total debt obligation for Nolan County secured by property taxes: \$5,969,136.00

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

	2023-2024	2022-2023
Property Tax Rate:	0.4651915	0.4999867
No New Tax Rate:	0.4651915	0.4868950
No New M&O Tax Rate:	0.3467399	0.4387100
Voter Approval Rate:	0.4797690	0.5003162
Debt Rate:	0.0436950	0.0481850

BUDGET CERTIFICATE

BUDGET OF NOLAN COUNTY, TEXAS

BUDGET YEAR OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024

STATE OF TEXAS
COUNTY OF NOLAN

We, Whitley May, County Judge, Sharla Keith, County Clerk, and Heidi Harris, 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 28th day of August, 2023, as the same appears in the office of the County Clerk of said County.

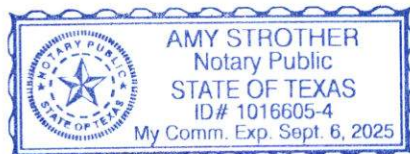

Whitley May, County Judge


Sharla Keith, County Clerk


Heidi Harris, County Auditor

Subscribed and Sworn before me, the undersigned authority, on this the 28th day of August, 2023.


Notary Public, Nolan County, Texas



ORDER

ADOPTING, FIXING, AND LEVYING A TAX FOR THE YEAR 2023
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 2023, 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	0.3467399	0.0436950
Farm to Market	0.0747566	

A total of .4651915 on \$100.00 valuation.

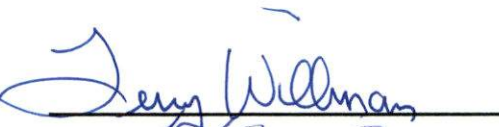
READ, PASSED AND ADOPTED with all members of the
Commissioners' Court being present, and none being absent, this
the 28th day of August, 2023.

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST
YEAR'S TAX RATE.**

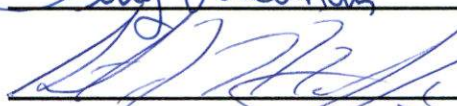
**THE TAX RATE WILL EFFECTIVELY BE LOWERED BY
6.96% PERCENT AND WILL LOWER TAXES FOR
MAINTENANCE AND OPERATIONS ON A
\$100,000 HOME BY APPROXIMATELY \$24.73.**

and voted of the reflected:

COMMISSIONER TERRY WILLMAN



COMMISSIONER SETH MAHAFFEY



COMMISSIONER TOMMY WHITE



COMMISSIONER HENRY ORTEGA



COUNTY JUDGE WHITLEY MAY

ATTEST:

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 TAXABLE VALUE

GENERAL FUND	2,789,421,013
I & S FUND	2,789,421,013
FARM TO MARKET	2,467,561,195

Total assessed valuation in Nolan County for the fiscal year October 1, 2023 through September 30, 2024, is based on approximated 100% of the true or market value of property assessed.

The County Tax Rate contained in this Budget is \$0.4651915 on each \$100.00 assessed valuation. The total amount of taxes levied for the budget, based on the above valuation is \$ 12,735,537. Of this amount, it is estimated that 100% or \$ 12,735,537 will be collected within the next year.

TAX RATE - BY FUND

	TAX RATE 2021/2022	TAX RATE 2022/2023	TAX RATE 2023/2024
GENERAL FUND M&O	0.393028	0.3714667	0.3467399
FARM TO MARKET M&O	0.088335	0.0803350	0.0747566
GENERAL FUND I & S	0.056274	0.0481850	0.0481850
TOTAL OPERATING	0.537637	0.4999867	0.4651915
ADOPTED TAX RATE	0.537637	0.4999867	0.4651915

BUDGET TOTALS

	REVENUES	EXPENDITURES
GENERAL FUND	<u>12,988,231.72</u>	<u>13,101,069.26</u>
FARM TO MARKET	<u>2,480,644.85</u>	<u>2,802,086.99</u>

GENERAL FUND

BUDGET

	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Revenues:			
Advalorem Taxes	8,890,388.91	9,236,226.93	9,672,035.63
Pilot Payment in Lieu of Taxes	793,685.00	793,685.00	757,408.00
Taxes Total:	9,684,073.91	10,029,911.93	10,429,443.63
Beer & Liquor License	5,510.00	3,000.00	3,000.00
Permits Total:	5,510.00	3,000.00	3,000.00
Boarding Prisoners	-	-	-
Truancy Special Fees	300.00	400.00	400.00
Juvenile Case Management Cr. Cost	7,641.29	18,000.00	18,000.00
Juvenile Attorney Fees	2,979.85	-	1,000.00
County Clerk's Fees & Fines	177,472.85	200,000.00	200,000.00
Supplemental Guardianship	380.00	1,000.00	1,000.00
District Clerk Fees & Fines	316,924.38	200,000.00	300,000.00
Justice Peace Fees & Fines	191,150.61	200,000.00	200,000.00
Collections Dept. Fees	1,585.80	-	-
Sheriff Fees	5,049.00	5,000.00	5,000.00
Tax Collector Title Fees	14,210.00	16,000.00	16,000.00
Tax Collector Auto Fees	38,537.65	35,000.00	40,000.00
Tax Collector Miscellaneous Fees	312.75	-	300.00
State Fees for Nolan County	23,663.85	45,000.00	45,000.00
Constable Fees / Out of County Papers	13,875.00	10,000.00	10,000.00
Drug Court Fees	5,477.89	3,000.00	3,000.00
TP - Time Payment Fee	1,558.04	-	1,500.00
Fees of Office Totals:	801,118.96	733,400.00	841,200.00
Crime Victims Coord. Salary/Benefits	-	20,000.00	20,225.75
C.C.A.L. State Supplement	114,750.00	153,000.00	153,000.00
County Attorney Salary Supplement	-	28,000.00	23,333.33
Adult Probation Financial Officer	1,258.00	1,500.00	1,500.00
County Judge State Salary Supplement	25,745.87	25,200.00	25,200.00
County Sheriff State Grant Supplement	-	-	350,000.00
Wellness Coordinator Program	3,441.74	3,000.00	3,000.00
Juvenile Payroll Reimbursement	253,443.27	278,637.32	265,344.01
Mental Health Deputy Services	85,452.00	-	50,000.00
District Judge Parttime Mitchell County	4,935.84	-	-
NC Democratic Party	3,590.07	-	3,500.00
NC Republican Party	5,032.49	-	5,000.00
Commission on Jail Phones	26,275.74	20,000.00	20,000.00
Interest	121,789.20	40,000.00	400,000.00
Office Rent/ D H S & T D P R S	48,000.00	48,000.00	48,000.00
Utility Costs - TDHS & TD&PRS	15,463.51	15,000.00	20,000.00
Janitorial Services - TDHS & TD&PRS	7,200.00	6,300.00	6,300.00

Indigent Defense Grant	20,681.00	20,000.00	20,000.00
Mixed Beverage Tax	14,636.64	12,000.00	12,000.00
Insurance Claim Proceeds	6,946.09	-	-
Reimbursed Prisoner Transport	-	-	-
Sale of Surplus Property	6,199.66	-	5,000.00
TAC HEBP Renewal Credit	43,186.00	-	20,000.00
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	125,237.47	110,000.00	110,000.00
Reimbursements	7,528.69	5,000.00	5,000.00
Drug Substance Testing	-	-	-
Inmate Medical Care	18,718.37	-	-
Mitchell County Reimbursements	20,270.63	30,000.00	30,000.00
Fisher County Reimbursements	5,549.66	18,000.00	18,000.00
Transfer In from Coliseum	-	-	94,765.00
Miscellaneous	(20,320.31)	5,000.00	5,000.00
Election Equipment Leased	500.00	-	-
Grants	7,023.10	-	-
Miscellaneous Revenue Total:	972,954.73	839,057.32	1,714,588.09
Total General Fund Revenues:	11,463,657.60	11,605,369.25	12,988,231.72
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
County Judge:			
Salary - Elected Official	56,650.08	60,049.20	62,451.17
County Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
Salary - Secretary	-	-	47,083.80
Salary - Custodian	-	-	42,968.14
Salary - Custodian	-	-	41,704.92
Salary - Bond/Truancy Clerk	-	-	35,000.00
Longevity Pay	510.00	630.00	1,370.00
Social Security	5,068.36	5,325.00	15,858.00
Health/Life Insurance	9,189.60	10,038.00	53,000.00
Retirement	9,059.60	9,962.00	29,670.00
Medicare	1,185.34	1,245.00	3,709.00
Dental Insurance	247.20	300.00	1,500.00
Books, Bonds, Office Supplies	2,263.52	2,500.00	2,500.00
Educational Travel	2,811.95	4,000.00	4,000.00
Vehicle Allowance	3,000.00	3,000.00	3,000.00
Total County Judge:	115,185.65	122,249.20	369,015.03
County Judge Personnel:			

Salary - Secretary	42,710.16	45,272.88	-
Salary - Custodian	38,976.96	41,315.52	-
Salary - Custodian	32,606.04	40,100.88	-
Longevity Pay	340.00	500.00	-
Social Security	6,897.26	7,886.00	-
Health/Life Insurance	18,393.87	30,114.00	-
Retirement	12,609.66	14,754.00	-
Unemployment Insurance	27.00	945.00	-
Medicare	1,613.07	1,844.00	-
Dental Insurance	700.40	900.00	-
Total County Judge Personnel:	154,874.42	183,632.28	-
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
County Clerk:			
Salary - Elected Official	57,880.32	61,353.36	63,807.49
Salary - Chief Deputy	42,710.16	45,272.88	47,083.80
Salary - Regular Deputies	121,870.16	129,287.52	134,459.02
P/T Early Voting	801.00	3,500.00	5,000.00
Longevity Pay	3,600.00	4,350.00	5,250.00
Social Security	12,444.40	14,896.00	15,537.00
Health/Life Insurance	45,948.00	50,190.00	53,000.00
Retirement	24,866.68	27,871.00	29,070.00
Unemployment Insurance	45.00	1,260.00	1,260.00
Medicare	2,910.38	3,484.00	3,634.00
Dental Insurance	1,236.00	1,500.00	1,500.00
Books, Bonds, Office Supplies	4,115.10	4,500.00	5,000.00
Educational Travel	4,257.38	4,000.00	4,000.00
Total County Clerk:	322,684.58	351,464.76	368,601.31
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
Veteran Service Officer:			
Salary - Service Officer	41,417.52	43,902.24	45,658.33
Salary - Secretary	28,800.87	33,760.32	35,110.73
Longevity Pay	2,625.00	1,380.00	1,560.00
Social Security	4,511.68	4,901.00	5,104.00
Health/Life Insurance	4,606.70	20,076.00	21,200.00
Retirement	8,012.78	9,169.00	9,550.00
Unemployment Insurance	25.33	630.00	630.00
Medicare	1,055.15	1,146.00	1,194.00
Dental Insurance	123.60	600.00	600.00

Books, Bonds, Office Supplies	118.50	1,000.00	1,000.00
Educational Travel	-	2,500.00	2,500.00
Total Veteran Service Officer:	91,297.13	119,064.56	124,107.06
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Non-Departmental:			
County Court Reporting & Expenses	2,187.25	2,000.00	2,000.00
Demcoratic Election Personnel	5,987.25		7,000.00
Ruplican Election Personnel	7,370.00		8,000.00
Insurance Claim Expenses	19,935.58	-	-
Liability Ins./Public Officials	65,620.00	70,000.00	72,000.00
Workers' Compensation Insurance	63,784.00	60,000.00	60,000.00
Unallocated Supplies	624.93	3,000.00	-
Mail Machine Scale & Postage	22,100.72	25,000.00	25,000.00
County Freight Charges	346.89	1,500.00	1,500.00
New Employee Drug Testing/Background	2,131.03	2,000.00	2,000.00
General Election Expenses	32,347.26	30,000.00	30,000.00
Election Equipment Maintenance/Repair	14,896.25	15,500.00	15,500.00
Central Appraisal District	229,763.88	253,000.00	269,000.00
Government Trapping	38,400.00	39,200.00	39,200.00
Auditing	18,362.00	25,000.00	25,000.00
Autopsy & Indigent Curial	84,844.90	70,000.00	80,000.00
Telephone VOIP Fiberoptic Internet	29,573.84	38,000.00	38,000.00
Dues & Advertising	5,962.19	7,000.00	7,000.00
Jail/Sheriff Office Utilities	102,485.15	98,000.00	98,000.00
Stock Room Office Supplies	551.48	1,000.00	1,000.00
Copier Lease/Paper Expense	32,262.90	45,000.00	35,000.00
Computer & Technology Expense	112,844.54	120,000.00	300,000.00
Software Maintenance Agreements	116,946.00	110,000.00	210,000.00
County Legal Services	-	5,000.00	5,000.00
MCCAL/D. A./J.P. Legal/Witness Expense	10,712.83	6,000.00	6,000.00
District Court Legal Capital Transfer Out	20,000.00	25,000.00	25,000.00
Board Nolan Co. Prisoners Out	135,485.00	120,000.00	120,000.00
Lunacy/Commitments	7,921.00	20,000.00	20,000.00
Grant Writer	779.50	2,000.00	2,000.00
Fees of Office	41,914.23	30,000.00	3,000.00
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
Transfer Out to Jury Fund	-	10,000.00	-
Drug Substance Testing Service Collections	2,395.00	15,000.00	-
CH Renovation Purchases & Repairs	28,419.96	150,000.00	150,000.00
Miscellaneous Contingency	(87,958.62)	213,000.00	215,000.00
Vine Grant	7,028.38		

Safety Program Expense	-	1,500.00	1,500.00
Emergency Management	20,399.22	50,000.00	50,000.00
		-	
Total Non-Departmental:	1,202,924.54	1,769,200.00	2,029,200.00
Election Services	-	-	-
Election Contract	3,824.42	-	-
Probate Judges Fee	-	-	-
Total Non-Departmental:	3,824.42	-	-
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Multi County Court-At-Law:			
Salary - Elected Official	17,000.16	17,000.16	17,000.16
Salary - Court Administrator	48,585.12	51,500.16	53,560.16
Salary - Court Reporter	55,090.16	57,865.68	60,180.31
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	-	-	720.00
Social Security	15,227.60	18,251.00	18,567.00
Health/Life Insurance	27,568.80	30,114.00	31,800.00
Retirement	31,699.30	34,146.00	34,737.00
Unemployment Insurance	18.00	630.00	630.00
Medicare	3,958.50	4,268.00	4,342.00
Dental Insurance	741.60	900.00	900.00
Books, Bonds, Office Supplies	921.24	2,500.00	2,500.00
Educational Travel	-	2,200.00	2,200.00
CCAL Assigned Judge/Travel Expense	11,235.72	2,500.00	2,500.00
Appointed Attorneys - C.C.A.L.	135,465.20	120,000.00	120,000.00
Total Multi County Court-At-Law:	515,511.40	509,875.00	517,636.63
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
District Judge/Court:			
Salary - Elected District Judge Supplemental	9,576.00	9,576.00	9,576.00
Salary - Court Administrator	35,737.44	37,881.84	39,397.11
Regular Under 30 Hrs. P/Week \$12.50	11,100.00	8,320.00	18,850.00
Court Reporter - District Court	-	3,500.00	7,000.00
Longevity Pay	1,170.00	1,350.00	1,530.00
7th Administrative Judicial District	1,448.70	2,559.30	2,227.29
Social Security	2,976.46	3,542.00	4,300.00
Health/Life Insurance	9,189.60	10,038.00	10,600.00

Retirement	5,280.82	6,627.00	8,045.00
Unemployment Insurance	91.14	315.00	315.00
Medicare	834.95	828.00	1,006.00
Dental Insurance	247.20	300.00	300.00
Books, Bonds, Office Supplies	2,859.38	6,500.00	6,500.00
Jury Expense	1,994.23	2,500.00	2,500.00
11th Court Of Appeals Salary Supplement	656.25	656.25	656.25
Educational Travel - Administrator	580.00	1,800.00	1,800.00
Assigned Judge/Travel Expense	975.03	2,000.00	2,000.00
District Drug Court	29,173.80	45,000.00	45,000.00
Appointed Attorneys - District Court	298,262.90	180,000.00	200,000.00
Appointed Investigator	10,289.95	5,000.00	5,000.00
Appointed Interpreter	1,250.00	3,500.00	3,500.00
Statement of Facts/Witness Expense	20,923.24	20,000.00	20,000.00
District Court Technology	-	1,000.00	1,000.00
Total District Judge/Court:	444,617.09	352,793.39	391,102.65
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Court Reporter:			
Salary - Court Reporter	50,357.33	53,378.88	56,047.82
Longevity Pay	-	340.00	500.00
Social Security	3,122.14	3,331.00	3,506.00
Health/Life Insurance	9,189.60	10,038.00	10,600.00
Retirement	5,690.00	6,231.00	6,560.00
Unemployment Insurance	315.00	340.00	340.00
Medicare	730.18	779.00	820.00
Dental Insurance	300.00	300.00	300.00
Supplies	1,000.00	1,000.00	1,000.00
Travel	800.00	800.00	800.00
Educational Travel	1,800.00	1,800.00	1,800.00
Total Court Reporter	73,304.25	78,337.88	82,273.82
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Office Of Court Collections:			
Salary - Administrator	49,294.32	52,252.32	54,342.42
Salary - Secretary	38,444.64	40,751.52	42,381.58
Longevity Pay	3,270.00	3,630.00	3,990.00
Social Security	5,581.30	5,991.00	6,244.00
Health/Life Insurance	18,379.20	18,076.00	21,200.00
Retirement	10,010.97	11,210.00	11,683.00

Unemployment Insurance	18.00	630.00	630.00
Medicare	1,305.31	1,401.00	1,460.00
Dental Insurance	494.40	600.00	600.00
Books, Bonds, Office Supplies	4,997.70	6,000.00	6,800.00
Travel	-	1,000.00	1,000.00
I-Plow Software	5,650.00	5,650.00	5,650.00
Total Office Of Court Collections:	137,445.84	147,191.85	155,981.00
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
District Clerk:			
Salary - Elected Official	57,880.32	61,353.36	63,807.49
Salary - Chief Deputy	42,710.16	45,272.88	47,083.80
Salary - Regular Deputy	74,567.34	80,130.24	83,335.44
Longevity Pay	510.00	630.00	750.00
Social Security	10,462.31	11,618.00	12,089.00
Health/Life Insurance	36,758.40	40,152.00	42,400.00
Retirement	19,323.47	21,737.00	22,617.00
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,446.83	2,717.00	2,827.00
Dental Insurance	988.80	1,200.00	1,200.00
Books, Bonds, Office Supplies	3,941.41	4,600.00	5,000.00
Travel	2,115.00	4,000.00	4,000.00
Records Preservation Project	-	-	191,088.00
Total District Clerk:	251,731.04	274,355.48	477,142.73
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Justice Peace:			
Salary - Elected Official	57,880.32	61,353.36	63,807.49
Salary - Chief Deputy	42,710.16	45,272.88	47,083.80
Salary - Regular Deputy	40,481.72	43,095.84	44,819.67
Juvenile Case Mgr. 29 Hrs. p/wk. \$10.00	11,797.50	15,080.00	-
Longevity Pay	2,100.00	2,685.00	3,090.00
Social Security	9,651.23	10,384.00	9,846.00
Health/Life Insurance	18,407.76	30,114.00	31,800.00
Retirement	17,180.39	19,429.00	18,421.00
Unemployment Insurance	35.76	945.00	945.00
Medicare	2,257.14	2,429.00	2,303.00
Dental Insurance	741.60	900.00	900.00
Books, Bonds, Office Supplies	4,273.01	5,000.00	5,000.00
Travel - Educational	2,032.72	3,000.00	3,000.00

Travel - Vehicle Allowance	2,500.41	3,000.00	3,000.00
Juvenile Case Management Funds	-	500.00	500.00
Total Justice Peace:	212,049.72	243,188.08	234,515.96
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
County Attorney:			
Salary - County Elected Official	60,789.60	64,437.36	67,014.85
Salary - Legal Secretary	42,710.16	45,272.88	47,083.80
County Attorney State Supplement	28,000.08	28,000.08	23,333.33
Longevity Pay	680.00	800.00	-
Social Security	8,078.81	8,588.00	8,521.00
Health/Life Insurance	18,379.20	20,076.00	21,200.00
Retirement	14,539.79	16,067.00	15,942.00
Unemployment Insurance	9.00	315.00	315.00
Medicare	1,889.40	2,008.00	1,993.00
Dental Insurance	494.40	600.00	600.00
Books, Bonds, Office Supplies	3,196.28	4,500.00	4,000.00
Educational Travel	1,270.43	3,000.00	3,000.00
Total County Attorney	180,037.15	193,664.32	193,002.98
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
District Attorney:			
Salary Elected DA Supplement	9,576.00	9,576.00	9,576.00
Salary - Assistant DA	37,740.48	40,004.64	41,604.83
Salary - Investigator	35,086.80	37,192.08	38,679.76
Salary - Administrative Assistants	58,258.56	61,752.96	64,223.08
State Salary Supplement Pay	-	-	-
Longevity Pay	3,490.00	3,850.00	870.00
Social Security	8,475.31	9,447.00	9,607.00
Health/Life Insurance	18,379.20	40,152.00	31,800.00
Retirement	14,803.36	17,676.00	17,975.00
Unemployment Insurance	36.00	1,260.00	1,260.00
Medicare	1,982.13	2,209.00	2,247.00
Dental Insurance	494.40	1,200.00	1,200.00
Books, Bonds, Office Supplies	4,165.97	4,200.00	4,200.00
Educational Travel - Assistants	3,922.88	5,750.00	5,750.00
Total District Attorney:	196,411.09	234,269.68	228,992.67

	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Crime Victim's Coordinator Grant:			
Salary - Coordinator	48,881.28	52,450.08	54,548.08
D.A. Forfeiture Supplement Mitchell Co.	-	-	-
Longevity Pay	-	-	-
Social Security	3,026.03	3,252.00	3,382.00
Health/Life Insurance	9,189.60	10,038.00	10,600.00
Retirement	5,376.95	6,084.00	6,328.00
Unemployment Insurance	215.87	315.00	315.00
Medicare	707.70	761.00	791.00
Dental Insurance	247.20	300.00	300.00
Travel	968.94	1,200.00	1,200.00
Total Crime Victim's Coordinator:	68,613.57	74,400.08	77,464.08
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
County Auditor:			
Salary - Appointed Official	67,870.08	71,942.40	70,419.89
Salary - 1st. Assistant	44,457.36	47,124.96	52,631.21
Salary - Assistant	38,606.44	43,958.40	46,156.32
Salary - Assistant	8,547.12	41,864.64	43,957.87
Travel	-	-	4,750.00
Longevity Pay	4,720.00	5,140.00	960.00
Social Security	10,041.19	13,022.00	13,570.00
Health/Life Insurance	26,803.00	40,152.00	31,800.00
Retirement	18,062.12	24,364.00	25,390.00
Unemployment Insurance	290.33	1,260.00	1,260.00
Medicare	2,348.35	3,045.00	3,174.00
Dental Insurance	721.00	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,292.94	3,500.00	3,500.00
Educational Travel	4,675.25	4,000.00	2,000.00
Computer Maintenance Contract	19,922.93	30,000.00	-
Total County Auditor:	249,358.11	330,573.40	300,769.30
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
County Treasurer:			
Salary - Elected Official	57,880.32	61,353.19	63,807.49
Longevity Pay	1,740.00	1,920.00	2,200.00

Social Security	3,691.85	3,923.00	4,092.00
Health/Life Insurance	9,189.60	10,038.00	10,600.00
Retirement	6,558.24	7,340.00	7,657.00
Medicare	863.41	917.00	957.00
Dental Insurance	247.20	300.00	300.00
Books, Bonds, Office Supplies	1,287.93	1,750.00	1,750.00
Travel - Educational	1,149.20	3,000.00	3,000.00
Total County Treasurer:	82,607.75	90,541.19	94,363.49
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Tax Collector:			
Salary - Elected Official	57,880.32	61,353.36	63,807.49
Salary - Chief Deputy	42,710.16	45,272.88	47,083.80
Salary - Regular Deputies	81,313.44	86,191.68	89,639.34
Longevity Pay	3,950.00	4,920.00	5,530.00
Social Security	11,190.34	12,260.00	12,776.00
Health/Life Insurance	36,758.40	36,152.00	42,400.00
Retirement	20,443.94	22,938.00	23,903.00
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,617.10	2,867.00	2,988.00
Dental Insurance	988.80	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,218.32	6,800.00	6,800.00
Educational Travel	2,365.19	3,000.00	3,000.00
RTS Lease	361.00	722.00	722.00
Chapter 19 Fund Expenses	-	-	-
Total Tax Collector:	262,824.01	284,621.92	300,794.63
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
County Courthouse:			
Uniforms	1,312.04	1,500.00	1,500.00
Supplies/Janitorial	12,648.37	13,000.00	13,000.00
CH, Library, Jail A/C Maintenance/Repair	50,659.50	65,000.00	65,000.00
Utilities	151,011.86	165,000.00	165,000.00
Elevator Maintenance	9,029.11	12,000.00	12,000.00
Repairs to Equipment	24,693.96	40,000.00	40,000.00
Property Insurance-CH, Coliseum, Library	85,995.00	90,000.00	90,000.00
Pest Control	2,800.00	3,500.00	3,500.00
Total County Courthouse:	338,149.84	390,000.00	390,000.00

	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Nolan County Coliseum:			
Salary - Manager	57,880.32	61,353.36	63,807.49
Salary - Manager Supplement	-	-	30,620.00
Salary - Assistant Manager	46,943.76	49,760.16	51,750.57
Salary - Office Manager	41,367.52	43,902.24	45,658.33
Salary - Regular Help	41,417.52	43,902.24	45,658.33
Salary - Regular Help	32,815.44	43,902.24	45,658.33
Salary - Regular Help	41,417.52	43,902.24	45,658.33
Salary - Regular Help	41,417.52	43,902.24	45,658.33
Salary - Regular Help	39,581.84	43,902.24	45,658.33
Salary - Supplement	-	-	48,848.00
Longevity Pay	2,205.00	2,710.00	2,505.00
Social Security	20,374.36	23,389.00	29,232.00
Health/Life Insurance	73,133.90	80,304.00	84,800.00
Retirement	37,955.13	43,759.00	54,692.00
Unemployment Insurance	81.00	2,520.00	2,520.00
Medicare	4,764.98	5,470.00	6,836.00
Dental Insurance	1,967.30	2,400.00	2,400.00
Total Coliseum:	483,323.11	535,078.96	651,961.04
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Nolan County Sheriff & Jail:			
Salary - Elected Official	69,582.24	73,757.52	76,707.83
Salary - Chief Deputy	59,828.16	63,418.32	65,955.05
Salary - Criminal Patrol Investigator Sargent	143,013.29	168,243.36	174,973.09
Salary - Deputies	356,310.59	368,392.08	383,127.78
Salary - Administrative Assistant/Kitchen	81,295.44	86,173.44	89,620.38
Salary - Jailer/Dispatcher Telecommunicator	953,602.86	1,069,733.28	1,112,522.62
Salary - Jail Administrators	103,788.00	110,015.28	114,415.89
Salary - Mental Health Deputy	49,648.56	52,627.44	54,732.54
Salary - SO/Jail Maintenance	37,531.20	40,100.88	41,704.92
Salary - Courthouse Security Duties	121,102.30	202,990.09	211,109.70
Paid Overtime	93,762.20	60,000.00	60,000.00
Longevity Pay	36,235.00	40,440.00	41,125.00
Social Security	123,551.41	144,825.00	150,412.00
Health/Life Insurance	367,598.90	441,672.00	466,400.00
Retirement	231,626.96	270,963.00	281,415.00
Unemployment Insurance	986.76	13,545.00	13,545.00
Medicare	28,895.11	33,870.00	35,177.00

Dental Insurance	10,279.08	13,200.00	13,200.00
Books, Bonds, Office Supplies	22,765.97	25,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	11,341.94	15,000.00	15,000.00
Kitchen Supplies/Janitorial, etc.	29,772.09	30,000.00	30,000.00
Food for Jail	189,537.62	180,000.00	180,000.00
Fuel	77,348.14	65,000.00	75,000.00
New Car & Equipment - Two Cars	114,451.35	115,000.00	118,000.00
Repairs to Auto Equipment	39,475.58	40,000.00	40,000.00
Telephone	17,215.26	19,500.00	19,500.00
Educational Training Travel	13,280.88	15,000.00	15,000.00
Prisoner Transport	13,951.46	15,000.00	15,000.00
Clean Grease Trap	995.00	2,000.00	2,500.00
Radio Tower Expense	1,219.33	3,500.00	3,500.00
Software Support & Maintenance	8,082.00	15,500.00	15,500.00
Prisoner Care	311,402.89	200,000.00	200,000.00
Jail Maintenance Repairs	53,659.13	95,000.00	55,000.00
Total Nolan County Sheriff & Jail:	3,773,136.70	4,029,466.68	4,195,143.79
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
Nolan County Sheriff & Jail State Supp:			
Salary - State Supplement SB 22	-	-	235,570.00
Social Security	-	-	14,605.34
Health/Life Insurance			10,600.00
Retirement	-	-	25,912.70
Unemployment Insurance			315.00
Medicare			3,415.77
Dental			300.00
Vehicle/Equipment State Grant			59,281.20
Total Nolan County Sheriff & Jail Supp:	-	-	350,000.00
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
Adult Probation:			
Office Furniture	-	1,500.00	1,500.00
Total Adult Probation:	-	1,500.00	1,500.00
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
County Constable:			

Elected Official Salary	14,470.08	15,337.92	15,951.44
Social Security	897.15	951.00	989.00
Retirement	1,591.71	1,779.00	1,850.00
Medicare	209.81	222.00	231.00
Office Supplies, Postage	110.00	250.00	250.00
Ammunition	-	100.00	100.00
Uniform / Equipment	62.95	600.00	600.00
Auto Maintenance/Fuel	1,231.55	4,000.00	4,000.00
Communications	486.00	156.00	156.00
Educational Travel	1,630.00	1,200.00	1,200.00
Equipment - Rifle	-	-	-
Data Service	-	-	-
Copsync	-	-	-
Total County Constable:	20,689.25	24,595.92	25,327.44
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
County - City Library:			
Salary - Librarian	42,140.64	44,668.56	46,455.30
Salary - Assistant Librarian	28,327.11	35,245.92	36,655.76
Salary - Circulation Clerk	30,881.66	33,508.08	34,848.40
Salary - Library Clerk 1	27,840.96	29,511.60	30,692.06
Regular Under 30 Hrs. P/Week \$10.50	9,860.00	10,000.00	10,500.00
Regular Under 30 Hrs. P/Week \$10.50	5,840.00	6,400.00	6,720.00
Longevity Pay	1,950.00	2,410.00	2,830.00
Social Security	8,745.56	10,028.00	10,459.00
Health/Life Insurance	36,758.40	40,152.00	42,400.00
Retirement	16,152.43	18,762.00	19,569.00
Unemployment Insurance	131.96	1,799.00	1,799.00
Medicare	2,045.32	2,345.00	2,446.00
Dental Insurance	988.80	1,200.00	1,200.00
Library A/C Maintenance/Repair	-	-	-
Building & Equipment Repairs	763.67	6,000.00	6,000.00
Total County-City Library:	212,426.51	242,030.16	252,574.53
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
Juvenile Probation Office:			
Salary - Chief Juvenile Probation Officer	71,000.16	74,550.00	81,259.00
Salary - Juvenile Probation Officer	45,000.00	47,250.00	52,140.00
Salary - Juvenile Probation Officer	34,835.69	41,475.12	46,134.00
Salary - Assistant	32,400.00	34,650.00	39,036.00
Longevity Pay	-	-	300.00

Social Security	11,112.80	12,271.00	13,570.00
Health/Life Insurance	35,992.60	40,152.00	42,400.00
Retirement	20,155.93	22,959.00	25,389.00
Unemployment Insurance	45.00	1,260.00	1,260.00
Medicare	2,598.96	2,870.00	3,174.00
Dental Insurance	968.20	1,200.00	1,200.00
Housing Juveniles	2,468.00	40,000.00	40,000.00
Total Juvenile Probation Office:	256,577.34	318,637.12	345,862.00
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Department Of Public Safety:			
Weighing Trucks	13.00	500.00	500.00
Total Department of Public Safety:	13.00	500.00	500.00
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
West Texas Centers for MHMR			
Office Supplies	681.17	700.00	700.00
Office Rent	26,722.80	26,722.80	26,722.80
Total West Texas Centers for MHMR	27,403.97	27,422.80	27,422.80
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
County Extension Service:			
Salary - Secretary	36,173.78	43,095.84	44,819.67
Salary - County Agent	59,394.72	62,958.24	65,476.56
Longevity Pay	4,675.00	5,070.00	5,430.00
Social Security	6,215.11	6,890.00	7,175.00
Health/Life Insurance	8,423.80	10,038.00	10,600.00
Retirement	3,979.12	5,191.00	5,390.00
Unemployment Insurance	193.08	945.00	945.00
Medicare	1,453.54	1,611.00	1,678.00
Dental Insurance	226.60	300.00	300.00
Books, Bonds, Office Supplies	1,693.22	2,000.00	2,000.00
Demonstration Supplies - Agent	260.00	500.00	500.00
Demonstration Supplies - FCS	284.17	800.00	800.00
Vehicle Allowance - County Agent	10,000.08	10,000.08	10,000.08
Vehicle Allowance - FCS Agent	5,756.55	6,000.00	6,000.00
Travel Out of County - FCS Agent	1,232.96	2,500.00	2,500.00

Travel Out of County - County Agent	3,995.06	4,000.00	5,000.00
Equipment Repairs/ Office Equipment	-	1,500.00	1,500.00
Total County Extension Service:	143,956.79	163,399.16	170,114.31
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
Intergovernmental:			
Sweetwater/Nolan County Welfare	21,200.00	21,200.00	22,200.00
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	69,499.10	84,376.26	102,200.00
Ambulance Service	558,619.44	500,000.00	525,000.00
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	-	-	-
Roscoe First Response Unit	5,000.00	5,000.00	5,000.00
Rural Fire - Roscoe VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Maryneal VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Nolan VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Lake Sweetwater VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Blackwell VFD	5,000.00	5,000.00	5,000.00
Blackwell Rescue Unit	-	-	-
Wellness Coordinator Program	-	2,000.00	2,000.00
Transfer Out To Other Funds	-	-	-
Total Intergovernmental:	743,618.54	701,876.26	745,700.00
Sheriff Estray	-	-	-
Total General Fund:	10,560,772.39	11,793,930.12	13,101,069.26
JURY FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
Revenues:			
Transfer In From General Fund	10,000.00	10,000.00	10,000.00
County Clerk	874.40	100.00	100.00
District Clerk	1,324.20	1,000.00	1,000.00
Jury Fee	151.89	-	-
Interest	275.57	-	-
Reimbursements	8,126.00	6,000.00	6,000.00

Miscellaneous	-	-	-
Sheriff Estray Cattle Fee	14.57	-	-
Total Revenues:	20,766.63	17,100.00	17,100.00
Expenditures:			
Jury Commission	-	150.00	-
Grand Jury	4,800.00	5,000.00	10,000.00
District Court Petit Jury	11,300.00	6,000.00	12,000.00
County Court Petit Jury	-	1,500.00	3,000.00
Justice Peace Court	480.00	600.00	1,200.00
Jury Contributions	-	600.00	1,200.00
Total Expenditures:	16,580.00	13,850.00	27,400.00

LAW LIBRARY FUND

BUDGET

	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Revenues:			
County Clerk	2,825.00	2,500.00	2,500.00
District Clerk	4,521.20	3,000.00	3,000.00
Miscellaneous	-	-	-
Transfer from General Fund	6,500.00	6,500.00	6,500.00
Total Revenues:	13,846.20	12,000.00	12,000.00
Expenditures:			
Books and Supplements	12,975.52	12,000.00	12,000.00
Total Law Library Expenditures:	12,975.52	12,000.00	12,000.00

CAPITAL DEBT SERVICE COLISEUM

BUDGET

	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Revenues:			
Transfer In From Other Funds	-	-	-
Coliseum Tax Notes/Refunding Bonds	-	-	-
Interest	-	-	-

Total Debt Service Construction Revenue:	-	-	-
Expenditures:			
Coliseum Remodel Project 2016	16,800.00	1,600.00	-
Total Debt Construction Expenditures:	16,800.00	1,600.00	-
CAPITAL DEBT SERVICE			
BUDGET			
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Revenues:			
Capital Debt Service Tax Income	1,274,193.30	1,198,082.07	1,218,837.51
Reimbursement/Rounding	3,186.35	-	-
Interest	3,158.21	4,000.00	15,000.00
Total Capital Debt Service Revenue:	1,280,537.86	1,202,082.07	1,233,837.51
Expenditures:			
Interest Payments	66,831.44	73,174.50	60,156.50
Principle Payment	1,175,000.00	1,124,000.00	1,140,000.00
Miscellaneous Annual Disclosures	2,175.00	4,000.00	4,000.00
Total Capital Debt Expenditures:	1,244,006.44	1,201,174.50	1,204,156.50
NOLAN COUNTY COLISEUM INTEREST & SINKING FUND			
BUDGET			
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Revenues:			
Venue Tax	197,730.62	175,000.00	175,000.00
Hotel Motel Tax Income	304,472.71	275,000.00	275,000.00
Interest	6,584.37	2,000.00	5,000.00
Total Coliseum Interest/Sinking	508,787.70	452,000.00	455,000.00
Expenditures:			
Interest Payments	62,460.00	56,685.00	50,745.00
Annual Service Charges	-	1,000.00	1,000.00

Principle Payment	190,000.00	195,000.00	201,000.00
Transfer out to Coliseum/General Fund	246,000.00	199,315.00	202,255.00
Total Expenditures:	498,460.00	452,000.00	455,000.00
FARM TO MARKET FUND			
BUDGET			
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Revenues:			
Taxes - Ad Valorem	1,994,440.17	1,983,323.97	1,844,644.85
County Road & Bridge Fees	122,710.00	125,000.00	125,000.00
Auto License	350,900.00	350,000.00	350,000.00
Bond Forfeitures	11,700.00	-	-
Interest	28,320.29	8,000.00	100,000.00
State Comptroller	57,536.11	60,000.00	60,000.00
Sale of Surplus Property	2,187.00	-	-
Reimbursements	1,099.68	1,000.00	1,000.00
Precinct Grants Reimbursements	120,228.17	-	-
Miscellaneous	-	-	-
Total Farm to Market Revenue:	2,689,121.42	2,527,323.97	2,480,644.85
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Precinct # 1:			
Salary - Elected Official	54,707.52	57,989.52	60,309.10
Salary - Foreman	46,943.76	49,760.16	51,750.57
Salary - Equipment Operator	135,648.72	143,787.60	149,539.10
TXDOT Road Grant 202	57,703.51		
Longevity Pay	7,400.00	8,540.00	9,380.00
Social Security	15,105.08	16,125.00	16,801.00
Health/Life Insurance	46,064.00	50,190.00	53,000.00
Retirement	26,916.98	30,169.00	31,434.00
Unemployment Insurance	36.00	1,260.00	1,260.00
Medicare	3,532.66	3,771.00	3,929.00
Dental Insurance	1,236.00	1,500.00	1,500.00
Supplies	7,138.48	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	5,770.04	10,000.00	10,000.00
Caliche	20,172.53	20,000.00	20,000.00
Road Signs	2,438.63	2,000.00	2,000.00
Fuel	52,441.65	40,000.00	40,000.00
Road Material	104,854.59	120,000.00	120,000.00

Culverts & Bridges	5,040.00	3,000.00	3,000.00
Educational Travel	1,406.98	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	646.53	600.00	600.00
Parts & Repair	23,217.96	30,000.00	45,000.00
Total Precinct # 1:	627,621.62	609,892.27	640,702.78
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Precinct # 2:			
Salary - Elected Official	54,707.52	57,989.52	60,309.10
Salary - Foreman	46,943.76	49,760.16	51,750.57
Salary - Equipment Operator	90,432.48	95,858.40	99,692.74
Longevity Pay	-	-	340.00
Social Security	11,555.26	12,624.00	13,150.00
Health/Life Insurance	36,874.40	40,152.00	42,400.00
Retirement	21,129.20	23,619.00	24,603.00
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,702.45	2,952.00	3,075.00
Dental Insurance	988.80	1,200.00	1,200.00
Supplies	5,910.71	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	5,158.58	7,000.00	7,000.00
Caliche	14,096.25	20,000.00	20,000.00
Road Signs	8,203.90	3,000.00	3,000.00
Fuel	37,618.88	40,000.00	40,000.00
Road Materials	115,511.30	120,000.00	120,000.00
Culverts & Bridges	-	3,000.00	3,000.00
Educational Travel Expense	1,406.88	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	2,958.02	3,000.00	3,000.00
Parts & Repair	35,987.67	30,000.00	45,000.00
Total Precinct # 2:	501,513.06	532,400.08	559,765.40
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Precinct # 3:			
Salary - Elected Official	54,707.52	57,989.52	60,309.10
Salary - Foreman	46,943.76	49,760.16	51,750.57
Salary - Equipment Operator	90,432.48	95,858.40	99,692.74
TXDOT Road Grant 202	1,402.60		
Longevity Pay	11,805.00	13,000.00	14,080.00
Social Security	12,423.60	13,430.00	14,002.00
Health/Life Insurance	36,874.40	40,152.00	40,152.00
Retirement	22,427.75	25,127.00	26,197.00
Unemployment Insurance	27.00	945.00	945.00

Medicare	2,905.51	3,141.00	3,275.00
Dental Insurance	988.80	1,200.00	1,200.00
Supplies	8,024.45	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	3,101.14	10,000.00	10,000.00
Caliche	3,444.98	8,500.00	8,500.00
Road Signs	2,867.89	3,000.00	3,000.00
Fuel	45,704.69	40,000.00	40,000.00
Road Materials	81,055.29	180,000.00	180,000.00
Culverts & Bridges	11,248.10	3,000.00	3,000.00
Educational Travel Expense	1,175.44	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	1,452.34	2,000.00	2,000.00
Parts & Repair	19,411.10	30,000.00	45,000.00
Total Precinct # 3:	467,723.84	598,403.07	624,403.41
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024
Precinct # 4:			
Salary - Elected Official	54,707.52	57,989.52	60,309.10
Salary - Foreman	46,943.76	49,760.16	51,750.57
Salary - Equipment Operator	90,432.48	95,858.40	99,692.74
TXDOT Road Grant 202	112,834.42	-	-
Longevity Pay	3,600.00	4,080.00	4,630.00
Social Security	11,526.24	12,877.00	13,416.00
Health/Life Insurance	36,874.40	40,152.00	40,152.00
Retirement	21,525.20	24,092.00	25,100.00
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,695.65	3,011.00	3,138.00
Dental Insurance	988.80	1,200.00	1,200.00
Supplies	6,571.95	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	5,790.25	7,000.00	7,000.00
Caliche	13,206.13	5,000.00	5,000.00
Road Signs	2,086.40	2,000.00	2,000.00
Fuel	35,677.07	35,000.00	35,000.00
Road Materials	81,514.68	120,000.00	120,000.00
Culverts & Bridges	1,997.50	2,000.00	2,000.00
Educational Travel Expense	1,196.86	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	670.00	900.00	900.00
Parts & Repair	19,636.37	30,000.00	45,000.00
Total Precinct # 4:	559,702.68	513,065.07	538,433.41
	ACTUAL	BUDGET	BUDGET
	2021 / 2022	2022 / 2023	2023 / 2024

Administrative:			
Temporary Help	-	6,000.00	6,300.00
Social Security	-	372.00	391.00
Workers' Compensation	13,250.00	30,000.00	30,000.00
Medicare	-	87.00	91.00
Uniforms	7,912.34	5,500.00	5,500.00
Machinery & Trucks	884,537.41	350,000.00	350,000.00
Commissioners' Telephone	1,503.98	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	-	2,000.00	2,000.00
Safety Program Expense	591.92	2,000.00	2,000.00
Total Administrative:	907,795.65	438,459.00	438,782.00
Total Farm to Market Fund:	3,064,356.85	2,692,219.50	2,802,086.99
Purchases/Payments Expected for 2023/2024			
PCT 1			
PCT 2 - Pickup Truck/Skid Steer			
PCT 3 - Pickup Truck/Tract Loader			
PCT 4 - Shredder			
All Precincts			
NOLAN COUNTY RESERVE FUND			
BUDGET			
	ACTUAL 2021 / 2022	BUDGET 2022 / 2023	BUDGET 2023 / 2024
Revenues:			
Court Facility Fee	3,486.40	-	3,000.00
Transfer In District Court Capital Service	20,000.00	25,000.00	25,000.00
Transfer In From General Fund	-	100,000.00	100,000.00
Total Revenues:	23,486.40	125,000.00	128,000.00
Expenditures:			
Reserve Fund	105,000.00	100,000.00	100,000.00
District Court Capital Service	-	25,000.00	25,000.00
Total Reserve Fund:	105,000.00	125,000.00	125,000.00