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Time 8:45 o'clock a/m

AUG 14 2023

SHARLA KEITH  
NOLAN COUNTY CLERK

**NOLAN  
COUNTY  
2023-2024  
PROPOSED  
BUDGET**

## 2024 Proposed Budget

This budget will raise more total property taxes than last year’s budget by \$317,904 or 2.56%, and of that amount \$586,151.90 is tax revenue to be raised from new property added to the tax roll this year.

This budget proposes a 6.96% decrease in the tax rate, from \$0.4999867 per \$100 valuation to \$0.4651915 per \$100 valuation.

Nolan County has \$5,969,136 in outstanding debt obligations secured by property taxes.

### PROPOSED 2023 PROPERTY RATE TO FUND 2024 BUDGET

			2023 TAXABLE VALUE
GENERAL			2,789,421,013
ROAD & BRIDGE			2,467,561,195

	RATE(per \$100 valuation)	LEVY	LEVY (100% estimated collections)
GENERAL	0.3467399	9,672,035	9,672,035
ROAD & BRIDGE	0.0747566	1,844,665	1,844,665
DEBT	0.0436950	1,218,837	1,218,837
<b>TOTAL</b>	<b>0.4651915</b>	<b>12,735,537</b>	<b>12,735,537</b>

**GENERAL FUND**

**BUDGET**

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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 Crt. 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
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	1,619,823.09
Total General Fund Revenues:	11,463,657.60	11,605,369.25	12,893,466.72
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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	-
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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	-	-
<b>PROPOSED</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021 / 2022</b>	<b>2022 / 2023</b>	<b>2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021 / 2022</b>	<b>2022 / 2023</b>	<b>2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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 - Administravtive 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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
Nolan County Coliseum:			
Salary - Manager	57,880.32	61,353.36	63,807.49
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
Longevity Pay	2,205.00	2,710.00	2,505.00
Social Security	20,374.36	23,389.00	24,305.00
Health/Life Insurance	73,133.90	80,304.00	84,800.00
Retirement	37,955.13	43,759.00	45,474.00
Unemployment Insurance	81.00	2,520.00	2,520.00
Medicare	4,764.98	5,470.00	5,684.00
Dental Insurance	1,967.30	2,400.00	2,400.00
Total Coliseum:	483,323.11	535,078.96	557,196.04
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 2023 / 2024
Nolan County Sheriff & Jail State Supp:			
Salary - State Supplement SB 22	-	-	185,000.00
Social Security	-	-	11,470.00
Retirement	-	-	20,350.00
Medicare			2,682.50
Vehicle/Equipment State Grant			130,497.50
Total Nolan County Sheriff & Jail Supp:	-	-	350,000.00
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 2023 / 2024
Adult Probation:			
Office Furniture	-	1,500.00	1,500.00
Total Adult Probation:	-	1,500.00	1,500.00
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021 / 2022</b>	<b>2022 / 2023</b>	<b>2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021 / 2022</b>	<b>2022 / 2023</b>	<b>2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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	13,006,304.26
<b>JURY FUND</b>			
<b>BUDGET</b>			
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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**

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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**

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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	-
<b>CAPITAL DEBT SERVICE</b>			
<b>BUDGET</b>			
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>NOLAN COUNTY COLISEUM INTEREST &amp; SINKING FUND</b>			
<b>BUDGET</b>			
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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	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**

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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	-	-	-
<b>Total Farm to Market Revenue:</b>	<b>2,689,121.42</b>	<b>2,527,323.97</b>	<b>2,480,644.85</b>

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL</b> 2021 / 2022	<b>BUDGET</b> 2022 / 2023	<b>BUDGET</b> 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
<b>PROPOSED</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2021 / 2022</b>	<b>2022 / 2023</b>	<b>2023 / 2024</b>
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

<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
Administrative:			
Temporary Help @ \$ 10.50/hr.	-	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
<b>Purchases/Payments Expected for 2023/2024</b>			
PCT 1			
PCT 2 - Pickup Truck/Skid Steer			
PCT 3 - Pickup Truck/Tract Loader			
PCT 4 - Shredder			
All Precincts			
<b>NOLAN COUNTY RESERVE FUND</b>			
<b>BUDGET</b>			
<b>PROPOSED</b>	<b>ACTUAL 2021 / 2022</b>	<b>BUDGET 2022 / 2023</b>	<b>BUDGET 2023 / 2024</b>
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