

**ADOPTED
BUDGET
FOR
NOLAN COUNTY
OCTOBER 1, 2021
THROUGH
SEPTEMBER 30, 2022**

ADOPTED

Nolan County Fiscal Year 2021-2022 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of 341,707.92 which is a 3 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 \$3,741,803.

Total debt obligation for Nolan County secured by property taxes: \$ 7,910,000

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

	2021-2022	2020-2021
Property Tax Rate:	0.537637	0.540864
No New Tax Rate:	0.512200	0.524409
* No New M&O Tax Rate:	0.455926	0.465259
Voter Approval Rate:	0.537637	0.540864
Debt Rate:	0.056274	0.059150

*M&O Rate: Maintenance & Operations Rate

ADOPTED

Nolan County Budget Narrative For Year 2021-2022

Pursuant to state law, the Nolan County Judge serves as the budget officer for the county, assisted by the Nolan County Auditor. With input from elected officials and department heads, the Auditor prepares a **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 2020-2021 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

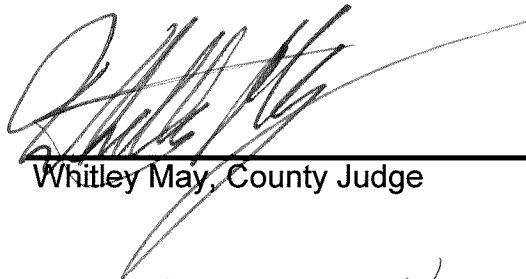
BUDGET CERTIFICATE

BUDGET OF NOLAN COUNTY, TEXAS

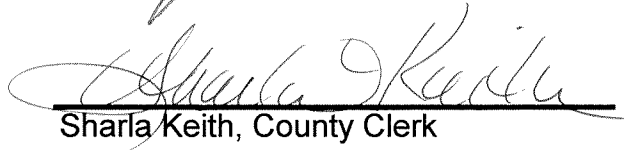
BUDGET YEAR OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022

STATE OF TEXAS
COUNTY OF NOLAN

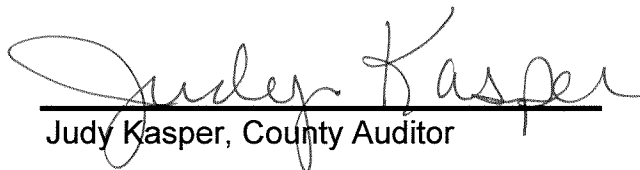
We, Whitley May, County Judge, Sharla Keith, County Clerk, and Judy Kasper, County Auditor for NOLAN COUNTY, TEXAS do hereby certify that the attached budget is a true and correct copy of the budget of NOLAN COUNTY, TEXAS as passed and approved by the COMMISSIONERS' COURT on this the 23rd day of August, 2021, as the same appears in the office of the County Clerk of said County.



Whitley May, County Judge

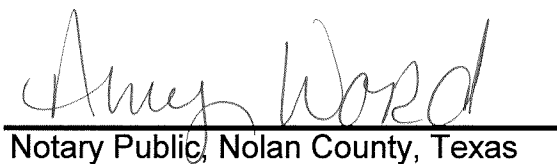
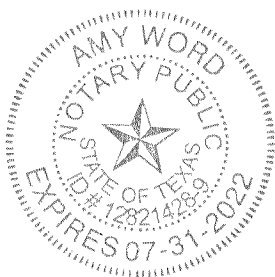


Sharla Keith, County Clerk



Judy Kasper, County Auditor

Subscribed and Sworn before me, the undersigned authority, on this the 23rd day of August, 2021.



Notary Public, Nolan County, Texas

ADOPTED

ORDER

ADOPTING, FIXING, AND LEVYING A TAX FOR THE YEAR 2021 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 2020, 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	0.393028	0.056274
Farm to Market	0.088335	

A total of .537637 on \$100.00 valuation.

READ, PASSED AND ADOPTED with all members of the Commissioners' Court being present, and none being absent, this the 23rd day of August, 2021 upon a motion made by

Commissioner :



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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 BY APPROXIMATELY \$101.68.

and voted of the reflected:

COMMISSIONER TERRY WILLMAN



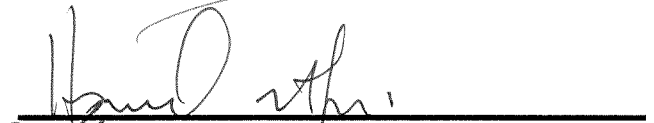
COMMISSIONER SETH MAHAFFEY



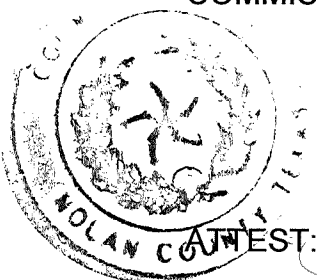
COMMISSIONER TOMMY WHITE




COMMISSIONER HENRY ORTEGA




COUNTY JUDGE WHITLEY MAY



ATTEST:


Sharla Keith, County Clerk

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	2,257,784,415
I & S FUND	2,257,784,415
FARM TO MARKET	2,253,041,605

Total assessed valuation in Nolan County for the fiscal year October 1, 2021 through September 30, 2022, is based on approximated 100% of the true or market value of property assessed.

The County Tax Rate contained in this Budget is \$0.537637 on each \$100.00 assessed valuation. The total amount of taxes levied for the budget, based on the above valuation is \$ 12,134,499. Of this amount, it is estimated that 98% or \$ 11,891,809 will be collected within the next year.

ADOPTED

TAX RATE - BY FUND			
OPERATING FUND:	TAX RATE 2019/2020	TAX RATE 2020/2021	TAX RATE 2021/2022
GENERAL FUND M&O	0.381753	0.391568	0.393028
FARM TO MARKET M&O	0.088310	0.090146	0.088335
GENERAL FUND I & S	0.061593	0.05915	0.056274
TOTAL OPERATING	0.531656	0.540864	0.537637
ADOPTED TAX RATE	0.531656	0.540864	0.537637

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 rollback 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>10,946,360.00</u>	<u>11,148,053.15</u>
FARM TO MARKET	<u>2,539,229.00</u>	<u>2,611,139.62</u>

This budget will raise more revenue from total property taxes than last year's budget by an amount of \$341,707.92 which is a 3 % 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 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Revenues:			
Advalorem Taxes	8,013,372.87	8,217,276.32	8,873,725.00
Pilot Payment in Lieu of Taxes	230,805.00	460,805.00	471,781.00
Beer & Liquor License	4,484.50	3,000.00	3,000.00
Boarding Prisoners	18,045.00	-	-
Truancy Special Fees	350.00	400.00	400.00
Juvenile Case Management Cr. Cost	11,695.87	18,000.00	18,000.00
Juvenile Attorney Fees	-	-	-
County Clerk's Fees & Fines	185,484.67	200,000.00	200,000.00
Supplemental Guardianship	1,420.00	1,000.00	1,000.00
District Clerk Fees & Fines	182,294.71	160,000.00	160,000.00
Justice Peace Fees & Fines	275,433.92	300,000.00	300,000.00
Collections Dept. Fees	(1,354.34)	-	-
Sheriff Fees	3,229.00	5,000.00	5,000.00
Tax Collector Title Fees	16,400.00	16,000.00	16,000.00
Tax Collector Auto Fees	34,075.80	35,000.00	35,000.00
Tax Collector Miscellaneous Fees	60.00	-	-
State Fees for Nolan County	44,454.87	45,000.00	45,000.00
Constable Fees / Out of County Papers	9,477.00	10,000.00	10,000.00
Drug Court Fees	3,416.72	-	3,000.00
Crime Victims Coord. Salary/Benefits	20,225.75	20,000.00	20,000.00
C.C.A.L. State Supplement	152,155.70	153,000.00	153,000.00
County Attorney Salary Supplement	-	28,000.00	28,000.00
Adult Probation Financial Officer	1,540.00	1,500.00	1,500.00
County Judge State Salary Supplement	25,675.06	25,200.00	25,200.00
DA State Supplement	-	-	-
Wellness Coordinator Program	(1,680.00)	1,200.00	1,200.00
Juvenile Payroll Reimbursement	229,170.15	261,914.00	262,834.00
Mental Health Deputy Services	-	-	-
NC Democratic Party	7,486.36	-	-
NC Republican Party	4,536.50	-	-
Commission on Jail Phones	16,359.61	10,000.00	13,000.00
Interest	103,137.86	40,000.00	40,000.00
Office Rent/ D H S & T D P R S	56,000.00	48,000.00	48,000.00
Utility Costs - TDHS & TD&PRS	17,131.22	15,000.00	15,000.00
Janitorial Services - TDHS & TD&PRS	7,200.00	6,300.00	6,300.00
Indigent Defense Grant	23,769.75	20,000.00	20,000.00
Concessions & Vending Machines	-	-	-
Mixed Beverage Tax	11,370.75	12,000.00	12,000.00
Insurance Claim Proceeds	93,717.61	-	-
Reimbursed Prisoner Transport	6,235.80	-	-
Sale of Surplus Property	-	-	-
TAC HEBP Renewal Credit	19,119.85	-	-
Tower Lease	350.00	420.00	420.00
Sales & Use Tax	122,970.83	100,000.00	100,000.00
Reimbursements	12,179.65	15,000.00	15,000.00
Drug Substance Testing	-	-	-
Bingo Gross Receipts	19.88	-	-
Mitchell County Reimbursements	46,856.68	30,000.00	30,000.00
Fisher County Reimbursements	7,563.36	18,000.00	18,000.00
Miscellaneous	4,598.92	1,000.00	1,000.00
Election Equipment Leased	-	-	-
Grants	5,291.22	-	-
Total General Fund Revenues:	10,026,128.10	10,278,015.32	10,952,360.00

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
County Clerk:			
Salary - Elected Official (Keith 1-19)	53,013.84	56,194.56	57,880.48
Salary - Chief Deputy	39,119.04	41,466.24	42,710.17
Salary - Regular Deputy	37,238.16	39,472.56	40,656.54
Salary - Regular Deputy	37,238.16	39,472.56	40,656.54
Salary - Regular Deputy	35,182.05	39,472.56	40,656.54
P/T Early Voting	695.00	3,500.00	3,500.00
Longevity Pay	2,580.00	3,240.00	3,600.00
Social Security	11,138.46	13,597.75	14,022.00
Health/Life Insurance	44,319.77	45,190.00	45,190.00
Retirement	21,156.85	24,782.99	25,556.00
Unemployment Insurance	832.01	1,260.00	1,260.00
Medicare	2,604.96	3,180.12	3,279.00
Dental Insurance	1,148.20	1,500.00	1,500.00
Books, Bonds, Office Supplies	4,430.80	4,500.00	4,500.00
Educational Travel	1,648.60	4,000.00	4,000.00
Total County Clerk:	292,345.90	320,829.34	328,967.27
** Election workers are <u>not</u> included on SS & Medicare			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Non-Departmental:			
County Court Reporting & Expenses	1,059.60	2,000.00	2,000.00
Insurance Claim Expenses	127,824.70	-	-
Liability Ins./Public Officials	64,126.00	70,000.00	70,000.00
Workers' Compensation Insurance	45,531.50	60,000.00	60,000.00
Unallocated Supplies	1,330.72	3,000.00	3,000.00
Mail Machine Scale & Postage	13,444.99	20,000.00	20,000.00
County Freight Charges	775.95	1,500.00	1,500.00
New Employee Drug Testing/Background	1,090.00	2,000.00	2,000.00
General Election Expenses	26,052.70	30,000.00	30,000.00
Election Equipment Maintenance/Repair	-	10,500.00	12,000.00
Jail A/C Maintenance & Repair	-	-	-
Central Appraisal District	245,768.72	220,000.00	230,000.00
Government Trapping	38,400.00	39,000.00	39,200.00
Auditing	18,082.00	25,000.00	25,000.00
Autopsy & Indigent Burial	94,397.80	70,000.00	70,000.00
Telephone VOIP FiberOptic Internet	29,186.11	38,000.00	38,000.00
Dues & Advertising	4,629.68	7,000.00	7,000.00
Jail/Sheriff Office Utilities	107,553.71	90,000.00	92,000.00
Stock Room Office Supplies	218.92	1,000.00	1,000.00
Copier Lease/Paper Expense	25,546.96	30,000.00	32,000.00
Computer & Technology Expense	79,450.44	80,000.00	120,000.00
Software Maintenance Agreements	98,958.50	107,100.00	107,100.00
Typewriter Repairs	-	500.00	-
County Legal Services	15,007.20	5,000.00	5,000.00
CCAL/D. A./J.P. Legal/Witness Expense	866.93	6,000.00	6,000.00
District Court Legal Capital Transfer Out	20,000.00	20,000.00	20,000.00
Check Protector Maintenance	-	-	-
Board Nolan Co. Prisoners Out	40,144.97	10,000.00	20,000.00
Lunacy/Commitments	22,059.00	20,000.00	20,000.00
Grant Writer	3,216.00	2,000.00	2,000.00
Fees of Office	32,746.41	30,000.00	30,000.00
Transfer Out to Law Library Fund	-	6,500.00	6,500.00
Transfer Out to Reserve Fund	-	100,000.00	100,000.00
Transfer Out to Jury Fund	10,000.00	10,000.00	10,000.00
Drug Substance Testing Service Collections	10,520.00	30,000.00	15,000.00
CH Renovation Purchases & Repairs	122,804.76	150,000.00	150,000.00
Miscellaneous Contingency	36,980.12	213,000.00	213,000.00
Safety Program Expense	264.44	1,500.00	1,500.00
Emergency Management	47,267.52	50,000.00	50,000.00
Grants	7,054.96	-	-
Total Non-Departmental:	1,392,361.31	1,560,600.00	1,610,800.00
Software Maintenance Agreements:			
LGS: Dist, Clerk, Dist. Attorney, County Attorney, County Clerk, Justice Peace, Crt. Collections			
Justice Solutions: Sheriff			
EdocTec: County Clerk			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
County Auditor:			
Salary - Appointed Official (6-98)	62,163.36	65,893.20	67,870.28
Salary - 1st. Assistant	40,719.36	43,162.56	44,457.48
Salary - Assistant	37,983.12	40,262.16	41,470.22
Salary - Assistant	35,899.48	38,345.04	39,495.01
Longevity Pay	3,880.00	4,300.00	4,720.00
Social Security	10,893.52	11,901.70	12,277.00
Health/Life Insurance	35,795.52	36,152.00	36,152.00
Retirement	18,700.46	21,691.81	22,375.00
Unemployment Insurance	580.94	1,260.00	1,260.00
Medicare	2,547.67	2,783.46	2,871.00
Dental Insurance	927.36	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,840.04	3,500.00	3,500.00
Educational Travel	2,217.00	4,000.00	4,000.00
Computer Maintenance Contract	30,552.85	30,000.00	30,000.00
Total County Auditor:	285,700.68	304,451.93	311,647.99

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Tax Collector:			
Salary - Elected Official (Bowen 1-09)	53,013.84	56,194.56	57,880.48
Salary - Chief Deputy	39,119.04	41,466.24	42,710.17
Salary - Regular Deputy	39,472.56	39,472.56	40,656.54
Salary - Regular Deputy	25,967.68	39,472.56	40,656.54
Longevity Pay	5,150.00	5,690.00	3,950.00
Social Security	9,343.76	11,302.35	11,523.00
Health/Life Insurance	33,757.57	36,152.00	36,152.00
Retirement	16,844.08	20,599.44	21,001.00
Unemployment Insurance	432.00	945.00	945.00
Medicare	2,185.23	2,643.29	2,695.00
Dental Insurance	874.56	1,200.00	1,200.00
Books, Bonds, Office Supplies	2,743.51	6,800.00	6,800.00
Educational Travel	1,344.71	3,000.00	3,000.00
RTS Lease	361.00	722.00	722.00
Chapter 19 Fund Expenses	221.98	-	-
Total Tax Collector:	230,831.52	265,660.00	269,891.73

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Nolan County Coliseum:			
Salary - Manager	53,013.84	56,194.56	57,880.48
Salary - Assistant Manager	42,996.72	45,576.48	46,943.47
Salary - Office Manager	37,935.12	40,211.28	41,417.18
Salary - Regular Help	36,645.75	40,211.28	41,417.18
Salary - Regular Help	37,935.12	40,211.28	41,417.18
Salary - Regular Help	37,935.12	40,211.28	41,417.18
Salary - Regular Help	32,700.79	35,616.00	41,417.52
Salary - Regular Help	32,784.60	35,616.00	41,417.52
Longevity Pay	1,380.00	1,620.00	1,620.00
Social Security	19,194.02	20,799.03	22,007.00
Health/Life Insurance	69,726.69	72,304.00	72,304.00
Retirement	32,436.68	37,907.90	40,109.00
Unemployment Insurance	1,350.15	2,520.00	2,520.00
Medicare	4,488.94	4,864.29	5,147.00
Dental Insurance	1,806.42	2,400.00	2,400.00
Total Coliseum:	442,329.96	476,263.38	499,434.71

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Nolan County Sheriff & Jail:			
Salary - Elected Official (Warren 1-2009)	63,731.76	67,555.68	69,582.57
Salary - Chief Deputy	54,797.76	58,085.52	59,828.59
Salary - Criminal Patrol Investigator Sargent	49,587.36	52,562.64	54,139.56
Salary - Criminal Investigator Sargent	49,587.36	52,562.64	54,139.56
Salary - Criminal Investigator	46,200.00	48,972.00	50,441.12
Salary - Courthouse Security Deputy	45,474.00	48,202.56	49,648.48
Salary - Courthouse Security	43,308.37	45,906.96	47,283.87
Salary - Courthouse Security	43,308.37	45,906.96	47,283.87
Salary - Courthouse Security	30,558.10	45,906.96	47,283.87
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy	45,474.00	48,202.56	49,648.48
Salary - Deputy (MHMR Case Designee)	45,474.00	48,202.56	49,648.48
Salary - Mental Health Deputy Officer	-	48,202.56	49,648.48
Salary - Civil & DARE Deputy	45,474.00	48,202.56	49,648.48
Salary - Transport Deputy	44,057.07	48,202.56	49,648.48
Salary - Administrative Assistant	42,014.88	44,535.84	45,871.84
Salary - Kitchen/Laundry Manager	32,445.12	34,391.76	35,423.77
Salary - Jail Administrator	49,587.36	52,562.64	54,139.56
Salary - Assistant Jail Administrator Sargent	45,474.00	48,202.56	49,648.48
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
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Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	33,389.84	44,535.84	45,871.84
Salary - Jailer/Dispatcher Telecommunicator	-	44,535.84	45,871.84
Salary - SO/Jail Maintenance	34,650.00	36,729.12	37,831.09
Paid Overtime	67,656.39	60,000.00	60,000.00
Longevity Pay	28,050.00	33,480.00	37,475.00
Social Security	114,104.69	132,740.31	136,796.00
Health/Life Insurance	372,685.52	397,672.00	397,672.00
Retirement	198,424.12	241,929.93	249,322.00
Unemployment Insurance	6,267.76	13,545.00	13,545.00
Medicare	26,685.79	31,044.11	31,993.00
Dental Insurance	9,621.36	13,200.00	13,200.00
	2,644,808.58	2,971,104.15	3,048,917.55

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Nolan County Sheriff & Jail contd:			
Books, Bonds, Office Supplies	23,399.23	25,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	9,086.30	15,000.00	15,000.00
Kitchen Supplies/Janitorial, etc.	27,535.16	25,000.00	25,000.00
Food for Jail	144,753.71	140,000.00	140,000.00
Fuel	50,366.73	75,000.00	75,000.00
New Car & Equipment - Two Cars	104,933.15	108,000.00	115,000.00
Repairs to Auto Equipment	35,695.40	40,000.00	40,000.00
Telephone	16,851.80	19,500.00	19,500.00
Educational Training Travel	11,147.87	15,000.00	15,000.00
Prisoner Transport	12,128.84	10,000.00	15,000.00
Clean Grease Trap	1,990.00	2,000.00	2,000.00
Radio Tower Expense	2,014.95	3,500.00	3,500.00
Software Support & Maintenance	9,659.90	11,000.00	15,500.00
Prisoner Care	305,474.43	180,000.00	200,000.00
Jail Maintenance Repairs	54,844.35	45,000.00	45,000.00
Sub-Total from Page 20	2,644,808.58	2,971,104.15	3,048,917.55
Total Nolan County Sheriff & Jail:	3,454,690.40	3,685,104.15	3,799,417.55

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
County Constable:			
Elected Official Salary (Smith 1-15)	13,253.52	14,048.64	14,469.62
Social Security	821.72	871.02	897.00
Retirement	1,372.07	1,587.50	1,635.00
Medicare	192.18	203.71	210.00
Office Supplies, Postage	41.02	250.00	250.00
Ammunition	-	100.00	100.00
Uniform / Equipment	-	600.00	600.00
Auto Maintenance/Fuel	502.59	4,000.00	4,000.00
Communications	-	156.00	156.00
Educational Travel	-	1,200.00	1,200.00
Equipment - Rifle	-	-	-
Data Service	391.02	456.00	-
Copsync	-	1,200.00	-
Total County Constable:	16,574.12	24,672.87	23,517.62
***Vehicle Allowance ended April 30, 2015 - Auto Maintenance/Fuel Began May 1, 2015			
***Purchased Shotgun September 30, 2015			
***Purchased Rifle 2016-2017			
New Computer Equipment from JP Tech Fund Purchased September 2016			
\$5,345			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Juvenile Probation Office:			
Salary - Chief Juvenile Probation Officer	66,949.92	68,958.00	71,000.16
Salary - Juvenile Probation Officer	42,230.00	43,497.12	45,000.00
Salary - Juvenile Probation Officer	17,829.92	38,192.16	39,500.16
Salary - Assistant	36,937.40	37,080.00	33,000.00
Longevity Pay	-	-	-
Social Security	9,972.46	11,639.09	11,687.00
Health/Life Insurance	31,321.08	36,152.00	36,152.00
Retirement	16,971.47	21,213.18	21,301.00
Unemployment Insurance	577.40	1,260.00	1,260.00
Medicare	2,332.27	2,722.05	2,733.00
Dental Insurance	811.44	1,200.00	1,200.00
Housing Juveniles	20,460.00	40,000.00	40,000.00
Total Juvenile Probation Office:	246,393.36	301,913.60	302,833.32
* Raises if any given comes from board			

GENERAL FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
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	71,100.96	79,000.00	79,000.00
Ambulance Service	640,949.28	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 be Reimbursed	-	6,500.00	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:	829,550.24	703,000.00	703,000.00
***Sheriff Estray	350.80		
Total General Fund:	10,104,609.13	10,790,283.33	11,148,053.15

JURY FUND			
BUDGET			
ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Revenues:			
Transfer In From General Fund	10,000.00	10,000.00	10,000.00
County Clerk	23.30	100.00	100.00
District Clerk	1,295.00	1,000.00	1,000.00
Jury Fee	113.75	-	-
Interest	177.60	-	-
Reimbursements	4,114.00	4,900.00	4,900.00
Miscellaneous	-	-	-
Sheriff Estray Cattle Fee	-	-	-
Total Revenues:	15,723.65	16,000.00	16,000.00
Expenditures:			
Jury Commission	-	150.00	150.00
Grand Jury	4,200.00	5,000.00	5,000.00
District Court Petit Jury	5,758.00	6,000.00	6,000.00
County Court Petit Jury	-	1,500.00	1,500.00
Justice Peace Court	-	600.00	600.00
Jury Contributions	242.00	600.00	600.00
Total Expenditures:	10,200.00	13,850.00	13,850.00

LAW LIBRARY FUND

BUDGET

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

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Precinct # 1:			
Salary - Elected Official (Willman 1-09)	50,107.68	53,114.16	54,707.10
Salary - Foreman	40,478.23	45,576.48	46,943.47
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	37,283.55	43,899.36	45,216.26
Longevity Pay	11,045.00	6,680.00	7,400.00
Social Security	13,090.69	14,698.26	15,171.00
Health/Life Insurance	43,998.66	45,190.00	45,190.00
Retirement	22,952.98	26,788.77	27,651.00
Unemployment Insurance	774.42	1,260.00	1,260.00
Medicare	3,061.54	3,437.50	3,548.00
Dental Insurance	1,139.88	1,500.00	1,500.00
Supplies	5,444.07	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	13,891.40	10,000.00	10,000.00
Caliche	-	20,000.00	20,000.00
Road Signs	2,780.95	2,000.00	2,000.00
Fuel	27,053.83	40,000.00	40,000.00
Road Material	118,356.43	120,000.00	120,000.00
Culverts & Bridges	-	3,000.00	3,000.00
Educational Travel	225.00	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	582.09	600.00	600.00
Parts & Repair	38,101.94	30,000.00	30,000.00
Total Precinct # 1:	522,397.14	576,743.25	585,819.35

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Precinct # 2:			
Salary - Elected Official (Mahaffey 1-19)	50,107.68	53,114.16	54,707.10
Salary - Foreman	42,996.72	45,576.48	46,943.47
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	35,059.72	43,899.36	45,216.26
Longevity Pay	-	-	-
Social Security	10,241.45	11,562.34	11,909.00
Health/Life Insurance	35,049.78	36,152.00	36,152.00
Retirement	17,555.24	21,073.30	21,705.00
Unemployment Insurance	576.00	945.00	945.00
Medicare	2,395.19	2,704.10	2,785.00
Dental Insurance	908.04	1,200.00	1,200.00
Supplies	10,292.07	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	6,283.86	7,000.00	7,000.00
Caliche	7,158.05	20,000.00	20,000.00
Road Signs	8,338.72	3,000.00	3,000.00
Fuel	19,637.96	40,000.00	40,000.00
Road Materials	77,954.12	120,000.00	120,000.00
Culverts & Bridges	3,975.76	3,000.00	3,000.00
Educational Travel Expense	225.00	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	2,558.47	3,000.00	3,000.00
Parts & Repair	34,125.07	30,000.00	30,000.00
Total Precinct # 2:	416,153.30	507,426.10	514,079.09

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Precinct # 3:			
Salary - Elected Official (White 1-88)	50,107.68	53,114.16	54,707.10
Salary - Foreman	42,996.72	45,576.48	46,943.47
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Longevity Pay	10,245.00	11,025.00	11,805.00
Social Security	11,327.27	12,245.89	12,641.00
Health/Life Insurance	35,795.52	36,152.00	36,152.00
Retirement	19,271.81	22,319.12	23,039.00
Unemployment Insurance	432.00	945.00	945.00
Medicare	2,649.13	2,863.96	2,956.00
Dental Insurance	927.36	1,200.00	1,200.00
Supplies	12,148.80	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	10,040.84	10,000.00	10,000.00
Caliche	4,464.00	8,500.00	8,500.00
Road Signs	3,037.26	3,000.00	3,000.00
Fuel	34,317.18	40,000.00	40,000.00
Road Materials	148,920.77	180,000.00	180,000.00
Culverts & Bridges	1,013.66	3,000.00	3,000.00
Educational Travel Expense	-	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	1,274.63	2,000.00	2,000.00
Parts & Repair	37,355.01	30,000.00	30,000.00
Total Precinct # 3:	518,453.44	571,040.33	578,621.09

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Precinct # 4:			
Salary - Elected Official (Ortega 1-19)	50,107.68	53,114.16	54,707.10
Salary - Foreman	39,413.66	45,576.48	46,943.47
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Salary - Equipment Operator	41,414.40	43,899.36	45,216.26
Longevity Pay	2,630.00	3,080.00	3,600.00
Social Security	10,862.55	11,753.30	12,132.00
Health/Life Insurance	35,795.52	36,152.00	36,152.00
Retirement	18,115.04	21,421.34	22,112.00
Unemployment Insurance	432.00	945.00	945.00
Medicare	2,540.42	2,748.76	2,837.00
Dental Insurance	927.36	1,200.00	1,200.00
Supplies	6,418.13	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	6,195.75	7,000.00	7,000.00
Caliche	-	5,000.00	5,000.00
Road Signs	1,990.63	2,000.00	2,000.00
Fuel	17,550.14	35,000.00	35,000.00
Road Materials	128,427.57	120,000.00	120,000.00
Culverts & Bridges	2,232.00	2,000.00	2,000.00
Educational Travel Expense	225.00	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	694.00	900.00	900.00
Parts & Repair	38,183.35	30,000.00	30,000.00
Total Precinct # 4:	454,769.60	486,889.76	494,161.09

FARM TO MARKET FUND

BUDGET

ADOPTED	ACTUAL 2019 / 2020	BUDGET 2020 / 2021	BUDGET 2021 / 2022
Administrative:			
Temporary Help @ \$ 10.00 p/hr.	-	6,000.00	6,000.00
Social Security	-	372.00	372.00
Workers' Compensation	15,385.50	30,000.00	30,000.00
Medicare	-	87.00	87.00
Uniforms	5,224.57	5,500.00	5,500.00
Machinery & Trucks	548,898.96	350,000.00	350,000.00
Commissioners' Telephone	1,433.82	2,500.00	2,500.00
R O W & Bridge Repair	-	30,000.00	30,000.00
Grant Writer	-	10,000.00	10,000.00
Miscellaneous	83,439.97	2,000.00	2,000.00
Safety Program Expense	1,194.44	2,000.00	2,000.00
Total Administrative:	655,577.26	438,459.00	438,459.00
Total Farm to Market Fund:	2,567,350.74	2,580,558.44	2,611,139.62
Purchases/Payments Expected for 2021/2022			
Pr. # 1			
Pr. # 2 Haul Truck			
Pr. # 3 Maintainer			
Pr. # 4 Dump Truck			
All Precincts:			
*** Livestock Trailer for Extension Office Purchased 8-23-2021			

NOLAN COUNTY RESERVE FUND

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