## **DONLEY COUNTY**

# **PROPOSED BUDGET**

OCTOBER 1, 2020 – SEPTEMBER 30, 2021

# **INDEX**

Page	
i	Tax Rates
ii	Debt Rate (I&S) Disbursements
1	General Revenues
2	Road and Bridge Revenues
3	Disbursements Summary
4	Offices Disbursements Summary
5	Tax Assessor Collector
6	County and District Clerk
7	Constable Precincts 3 & 4
8	Extension Service
9	County Attorney
10	Justice of the Peace Precincts 1 & 2
11	Justice of the Peace Precincts 3 & 4
12	County Treasurer
13	County Judge
14	Department of Public Safety
15	Veterans Services
16	Commissioners Court
17	Courthouse Operations
18	General Government
19	District and Juvenile Court
20	Sheriff's Office
21	Jail
22	Highway Safety Program
23	Road and Bridge Precinct 1
24	Road and Bridge Precinct 2
25	Road and Bridge Precinct 3
26	Road and Bridge Precinct 4
27	Vehicle and Equipment Lease Summary and 5 Year Plan
28	Tax Rate Worksheet
29	Salary and Benefit Totals

	APPROVED	PROPOSED
TAX RATES	2019-2020	2020-2021
AD VALOREM (M&O)	0.47889	0.457
COUNTY SPECIAL (R&B)	0.13	0.115
DEBT RATE (I&S)	0.06081	0.05679
TOTAL TAX RATE	0.66970	0.62879

INTEREST AND SINKING (DEBT) FUND	APPROVED	PROPOSED
INTEREST AND SHAKING (BEBT) : 5112	2019-2020	2020-2021
DEBT TAX RATE	\$0.060870	
DISBURSEMENTS	¢27.520	\$30,760
MOTOR GRADER #1	\$37,520	\$0,700
MOTOR GRADER #2	\$10,601	\$83,000
MOTOR GRADER #3	\$0	
MOTOR GRADER #4	\$92,000	\$3,555
S.O. VEHICLE LEASES	\$14,707	\$37,398
	\$154,828	\$154,713
TOTAL	ψ104,020	<b>4.0.</b> ,,,,,
DEBT RATE CALCULATION*	Φ4.Ε.4. QQQ	\$154,713
DEBT	\$154,828	0.9799
COLLECTION RATE	0.99	
DEBT ADJUSTED FOR COLLECTION	\$156,392	\$157,887
TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FO	\$257,189,664	\$278,023,445
DEBT RATE	0.06081	0.05679
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* THIS CALCULATION FROM APPRAISAL DIST.		

GENERAL REVENUES (M&O)	P	PPROVED		ROPOSED
		2019-2020	2	020-2021
AD VALOREM (M&O) LEVY @ 95%	\$	1,261,983	\$	1,307,894
DELINQUENT TAX	\$	20,000	\$	20,000
VEHICLE REGISTRATION	\$	170,000	\$	170,000
TAX ASSESSOR AUTO SALES TAX	\$	7,500	\$	7,500
CITY LAW ENFORCEMENT	\$	158,468	\$	161,182
INTEREST	\$	7,500	\$	7,500
MISCELLANEOUS	\$	6,000	\$	6,000
COUNTY COURT	\$	50,000	\$	50,000
DISTRICT COURT	\$	40,000	\$	40,000
SHERIFF	\$	10,000	\$	10,000
JUSTICE OF THE PEACE PRECINCTS 1&2	\$	200,000	\$	200,000
JUSTICE OF THE PEACE PRECINCTS 3&4	\$	150,000	\$	150,000
RENT 303 S. SULLY // SLAVIN (AEP)	\$	3,000	\$	-
MIXED DRINKS	\$	500	\$	500
INDIGENT DEFENSE GRANT	\$	7,203	\$	18,864
COUNTY JUDGE STATE SUPPLEMENT	\$	25,200	\$	25,200
COUNTY ATTORNEY STATE SUPPLEMENT	\$	28,000	\$	28,000
HEALTH INSURANCE REBATE	\$	1,026	\$	3,515
PILOT FUNDS FY 21 YEAR 4/10	\$	200,000	\$	200,000
PROJECTED CARRYOVER PRIOR YEAR	\$	20,000	\$	81,000
TRANSFER FROM RESERVES	\$	-	\$	-
TRANSFER FROM COURTHOUSE PRESERVAT	\$	50,000	\$	-
JAG GRANT	\$	22,835	\$	12,556
TOTAL GENERAL REVENUES (M&O)	\$	2,439,215	\$	2,499,711
LESS TOTAL DISBURSEMENTS (M&O)	\$	2,405,931		\$2,491,761
PROJECTED BALANCE (M&O)	\$	33,284	\$	7,949

ROAD AND BRIDGE REVENUES	APPROVED	PROPOSED
ROAD AND BRIDGE REVERSES	2019-2020	2020-2021
		0004.400
COUNTY SPECIAL LEVY @ 95%	\$335,541	\$324,102
COUNTY SPECIAL DELINQUENT TAX	\$10,000	\$10,000
LATERAL ROAD	\$15,218	\$15,218
LATERAL ROAD INTEREST	\$0	\$0
VEHICLE REGISTRATION (ROAD & BRIDGE)	\$32,000	\$32,000
ROAD AND BRIDGE INTEREST	\$1,500	\$1,500
OTHER - ROAD AND BRIDGE	\$25,000	\$25,000
PROJECTED CARRYOVER PRIOR YEAR	\$15,000	\$0
TRANSFER FROM RESERVES	\$25,000	\$0
TRANSFER FROM M&O	\$10,000	\$45,000
	¢400.050	\$452,820
TOTAL REVENUES ROAD & BRIDGE	<b>\$469,259</b> \$467,746	\$447,367
LESS TOTAL DISBURSEMENTS (R&B) PROJECTED BALANCE (R&B)	\$1,513	\$5,453

DISBURSEMENTS SUMMARY	APPROVED	PROPOSED
	2019-2020	2020-2021
MAINTENANCE & OPERATIONS SUMMARY		
OFFICES	\$731,579	\$759,594
BUILDING OPERATIONS	\$93,431	\$97,143
GENERAL GOVERNMENT	\$685,031	\$717,492
JUDICIAL	\$100,553	\$101,476
JAIL & SHERIFF'S OFFICE	\$738,179	\$753,279
HIGHWAY SAFETY	\$57,158	\$62,778
TOTAL MAINTENANCE & OPERATIONS	\$2,405,931	\$2,491,761
ROAD AND BRIDGE SUMMARY		<b></b>
PRECINCT 1	\$106,883	\$107,722
PRECINCT 2	\$114,301	\$115,405 \$111,252
PRECINCT 3	\$134,414 \$112,149	\$112,987
PRECINCT 4 TOTAL ROAD AND BRIDGE	\$467,746	\$447,367
DEBT RATE (I&S) FUND	\$154,828	\$154,713
TOTAL COMBINED DISBURSEMENTS	\$3,028,506	\$3,093,841
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OFFICES DISBURSEMENTS SUMMARY	APPROVED	PROPOSED
OTTIOLO DIODOTACE III ETTIO	2019-2020	2020-2021
TAX ASSESSOR COLLECTOR	\$64,684	\$66,462
COUNTY AND DISTRICT CLERK	\$131,881	\$135,954
CONSTABLE PRECINCTS 3 & 4	\$22,133	\$22,867
EXTENSION SERVICE	\$86,591	\$89,086
COUNTY ATTORNEY	\$96,825	\$98,179
JUSTICE OF THE PEACE PRECINCTS 1 & 2	\$86,251	\$87,944
JUSTICE OF THE PEACE PRECINCTS 3 & 4	\$66,985	\$67,728
TREASURER	\$50,608	\$63,116
COUNTY JUDGE	\$120,572	\$123,210
DEPARTMENT OF PUBLIC SAFETY	\$1,550	\$1,550
VETERANS SERVICES	\$3,500	\$3,500
COMMISSIONERS COURT	\$0	\$0
TOTAL OFFICES	\$731,579	\$759,594

TAX ASSESSOR COLLECTOR	APPROVED	PROPOSED
	2019-2020	2020-2021
TAX ASSESSOR COLLECTOR SALARY	\$29,975	\$31,175
TAX ASSESSON COLLECTON GALANT		
LONGEVITY PAY	\$745	\$805
EMPLOYMENT TAX @ 7.65%	\$2,350	\$2,446
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,745	\$1,829
HEALTH INSURANCE	\$10,659	\$11,000
DEPUTY SALARY	\$12,135	\$12,738
LONGEVITY PAY	\$315	\$410
EMPLOYMENT TAX @7.65%	\$952	\$1,006
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$707	\$752
OFFICE SUPPLIES	\$2,500	\$2,500
TELEPHONE	\$800	\$0
TRAVEL - MEETINGS	\$300	\$300
VOTERS REGISTRATION	\$1,500	\$1,500
TOTAL	\$64,684	\$66,462

\$29,975 \$1,500 \$2,408	\$31,175 \$1,500
\$1,500	\$1,500
\$2,408	
	\$2,500
\$1,788	\$1,869
\$10,659	\$11,000
\$24,270	\$25,470
\$855	\$915
\$1,922	\$2,018
\$1,427	\$1,509
\$10,659	\$11,000
\$24,270	\$25,470
\$665	\$725
\$1,908	\$2,004
\$1,416	\$1,498
\$10,659	\$11,000
\$4,000	\$4,000
\$1,200	\$0
\$2,000	\$2,000
\$300	\$300
\$131,881	\$135,954
	\$24,270 \$855 \$1,922 \$1,427 \$10,659 \$24,270 \$665 \$1,908 \$1,416 \$10,659 \$4,000 \$1,200 \$2,000 \$300

CONSTABLE PRECINCTS 3 & 4	APPROVED	PROPOSED
	2019-2020	2020-2021
CONSTABLE SALARY	\$14,559	\$15,141
	<b>#</b> F05	\$595
LONGEVITY PAY	\$535	φυθυ
EMPLOYMENT TAX @ 7.65%	\$1,155	\$1,204
LIVII LOTIVILIATI 170X & 7.00%		
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21)	\$857	\$900
	¢4.900	\$4,800
VEHICLE OPERATION	\$4,800	ψ4,000
HEALTH INSURANCE	\$227	\$227
TILALITINGOTANOL		
TOTAL	\$22,133	\$22,867
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EXTENSION SERVICE	APPROVED	PROPOSED
	2019-2020	2020-2021
COUNTY EXTENSION AGENT SALARY	\$15,131	\$15,736
LONGEVITY PAY	\$955	\$1,015
EMPLOYMENT TAX @ 7.65%	\$1,231	\$1,281
SECRETARY SALARY	\$24,270	\$25,470
LONGEVITY PAY	\$450	\$510
EMPLOYMENT TAX @ 7.65%	\$1,891	\$1,987
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,404	\$1,486
HEALTH INSURANCE	\$10,659	\$11,000
OFFICE AND PROGRAM SUPPLIES	\$3,000	\$3,000
TRAVEL - COUNTY AGENT	\$13,000	\$13,000
TRAVEL - FAMILY CONSUMER SCIENCES	\$2,000	\$2,000
OFFICE RENT	\$6,100	\$6,100
TELEPHONE AND INTERNET	\$2,300	\$2,300
EQUIPMENT	\$1,200	\$1,200
TRAILER REPAIR	\$2,000	\$2,000
CONTINGENCY	\$1,000	\$1,000
TOTAL	\$86,591	\$89,086

COUNTY ATTORNEY	APPROVED	PROPOSED
	2019-2020	2020-2021
COUNTY ATTORNEY SALARY	\$29,975	\$31,175
LONGEVITY PAY	\$790	\$850
COUNTY ATTORNEY STATE SUPPLEMENT	\$28,000	\$28,000
EMPLOYMENT TAX @ 7.65%	\$4,496	\$4,592
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$3,338	\$3,433
HEALTH INSURANCE	\$10,659	\$11,000
SECRETARY SALARY	\$15,060	\$15,814
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,152	\$1,210
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$855	\$905
OFFICE SUPPLIES	\$600	\$600
TELEPHONE	\$1,300	\$0
TRAVEL - MEETINGS	\$600	\$600
TOTAL	\$96,825	\$98,179

JUSTICE OF THE PEACE PRECINCTS 1 & 2	APPROVED	PROPOSED
	2019-2020	2020-2021
JUSTICE OF THE PEACE SALARY	\$29,975	\$31,175
LONGEVITY PAY	\$315	\$375
EMPLOYMENT TAX @ 7.65%	\$2,317	\$2,414
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,720	\$1,805
HEALTH INSURANCE	\$10,659	\$11,000
SECRETARY SALARY	\$24,270	\$25,470
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,857	\$1,948
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,379	\$1,457
HEALTH INSURANCE	\$10,659	\$11,000
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE	\$1,800	\$0
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$86,251	\$87,944

JUSTICE OF THE PEACE PRECINCTS 3 & 4	APPROVED	PROPOSED
	2019-2020	2020-2021
JUSTICE OF THE PEACE SALARY	\$29,975	\$31,175
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,293	\$2,385
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,703	\$1,783
HEALTH INSURANCE	\$10,659	\$11,000
SECRETARY SALARY	\$15,060	\$15,814
LONGEVITY PAY	\$475	\$535
EMPLOYMENT TAX @ 7.65%	\$1,188	\$1,251
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$882	\$935
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE AND UTILITIES	\$3,500	\$0
UTILITIES	\$0	\$1,600
TRAVEL - MEETINGS	\$250	\$250
TOTAL	\$66,985	\$67,728

COUNTY TREASURER	APPROVED	PROPOSED
00011111127001121	2019-2020	2020-2021
COUNTY TREASURER SALARY	\$29,975	\$31,175
LONGEVITY PAY	\$885	\$945
EMPLOYMENT TAX @ 7.65%	\$2,361	\$2,457
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,753	\$1,837
HEALTH INSURANCE	\$10,659	\$11,000
DEPUTY SALARY	\$3,000	\$3,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$230	\$230
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$170	\$172
OFFICE SUPPLIES	\$600	\$600
TELEPHONE	\$675	\$0
TRAVEL - MEETINGS	\$300	\$300
SOFTWARE	\$0	\$11,400
TOTAL	\$50,608	\$63,116

COUNTY JUDGE	APPROVED	PROPOSED
00011110000	2019-2020	2020-2021
COUNTY JUDGE SALARY	\$29,975	\$31,175
LONGEVITY PAY	\$0	\$355
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
	\$1,500	\$1,500
VEHICLE EXPENSE	\$723	\$723
JUVENILE EXPENSE	·	04.540
EMPLOYMENT TAX @ 7.65%	\$4,391	\$4,510
RETIREMENT (@ 5.68% FY20) (@5.72% FY21	\$3,260	\$3,372
HEALTH INSURANCE	\$10,659	\$11,000
SECRETARY SALARY	\$24,270	\$25,470
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,857	\$1,948
RETIREMENT(@ 5.68% FY20) (@5.72% FY21)	\$1,379	\$1,457
HEALTH INSURANCE	\$10,659	\$11,000
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE	\$1,200	\$
MANDATORY JUDICIAL EDUCATION	\$2,000	\$2,00
COUNTY JUDGE CONTINGENCY	\$2,500	\$2,50
TOTAL	\$120,572	\$123,21

DEPARTMENT OF PUBLIC SAFETY	APPROVED	PROPOSED
DEPARTMENT OF TODEROUNDER	2019-2020	2020-2021
NTERNET ACCESS	\$950	\$950
NTERNET ACCECC		The second secon
TELEPHONE	\$600	\$600
TOTAL	\$1,550	\$1,550

VETERANS SERVICES	APPROVED	PROPOSED
VETERAINS SERVICES	2019-2020	2020-2021
FRAVEL AND TRAINING	\$1,800	\$1,800
RAVEL AND TRAINING		
OFFICE UTILITIES @ \$100 per MONTH	\$1,200	\$1,200
STITIOE OTHER TIES OF THE PER THE		
OFFICE SUPPLIES	\$500	\$500
511102 0011 2:20		40.000
TOTAL	\$3,500	\$3,500

APPROVED	PROPOSED
2019-2020	2020-2021
\$0	\$0
	\$0
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COURTHOUSE OPERATIONS	APPROVED	PROPOSED
000111110000	2019-2020	2020-2021
MAINTENANCE / GROUNDSKEEPER SALARY	\$26,270	\$27,470
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,010	\$2,101
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,492	\$1,571
HEALTH INSURANCE	\$10,659	\$11,000
MAINTENANCE AND SUPPLIES	\$22,500	\$22,500
COURTHOUSE / ANNEX / JP UTILITIES	\$28,000	\$30,000
GROUNDS MAINTENANCE	\$2,500	\$2,500
TOTAL	\$93,431	\$97,143

GENERAL GOVERNMENT	APPROVED	PROPOSED
OLITETULE GOT ET THE	2019-2020	2020-2021
		107.000
LANDFILL FEES	\$25,000	\$25,000
LANDFILL OPERATOR SALARY	\$17,598	\$18,473
LANDFILL OPERATOR LONGEVITY PAY	\$0	\$0
LANDFILL OPERATOR EMPLOYMENT TAX	\$1,346	\$1,413
LANDFILL OP RET (@ 5.68% FY20) (@ 5.72% F	\$1,000	\$1,057
L/MDI ILL G. T.L. (C		<b>#</b> 4.000
GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
POSTAGE	\$6,000	\$6,000
PRINTER LEASE	\$750	\$1,400
INSURANCE AND BONDS	\$54,500	\$54,500
GENERAL GOVERNMENT CONTINGENCY	\$20,000	\$20,000
REGIONAL PUBLIC DEFENDER (CAPITAL DEFE	\$2,128	\$2,128
INDIGENT ATTORNEY FEES	\$60,000	\$30,000
CPS ATTORNEY FEES	\$0	\$30,000
EMERGENCY JUDICIAL DETENTION	\$3,000	\$3,000
LAW LIBRARY	\$3,000	\$3,000
INDIGENT BURIAL	\$6,000	\$6,000
SEXUAL ASSAULT EXAMS	\$1,000	\$1,000
WORKERS COMPENSATION INSURANCE	\$15,000	\$15,000
UNEMPLOYMENT INSURANCE	\$2,000	\$2,000
EMERGENCY MEDICAL (AIR-EVAC)	\$2,200	\$2,200
EMERGENCY MANAGEMENT	\$15,000	\$15,000
RURAL FIRES	\$33,000	\$33,000
ELECTION COSTS	\$6,000	\$6,000
AUTOPSY FEES	\$20,000	\$20,000
AUDIT FEES	\$21,000	\$21,000
COURT CONTINGENCY	\$50,000	\$50,000
COMPUTERS AND SOFTWARE	\$22,028	\$22,028
TECHNOLOGY UPGRADE	\$15,000	\$15,000
COUNTY DUES	\$3,000	\$3,000
COMMISSIONERS COURT TRAVEL	\$4,000	\$4,000
MANDATORY SCHOOLS	\$5,000	\$5,000
LAMPS AND TOWERS	\$500	\$500
PANCOM CONTRIBUTION	\$1,883	\$1,917
PRESERVATION MAINTENANCE PROJECT	\$50,000	\$25,000
DAM MAINTENANCE	\$3,000	\$3,000
LEGISLATIVE AND ADMINISTRATIVE	\$0	\$0
DONLEY COUNTY APPRAISAL DISTRICT	\$83,598	\$87,876
TELEPHONE, INTERNET, FAX	\$0	\$15,000
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GENERAL GOVERNMENT (CONTINUED)	Γ (CONTINUED) APPROVED PROPOSED	PROPOSED
	2019 - 2020	2020 - 2021
GENERAL WELFARE		
CLARENDON SENIOR CITIZENS	\$500	\$500
HEDLEY SENIOR CITIZENS	\$500	\$500
HIGH PLAINS FOOD BANK	\$500	\$500
PANHANDLE COMMUNITY SERVICES	\$2,500	\$2,500
TPMHR / TPC	\$500	\$500
BURTON MEMORIAL LIBRARY	\$30,000	\$31,000
GOODNIGHT COOKOFF (MUSEUM)		\$500
CONTRIBUTION TO CAPITAL RESERVE FUND	\$0	\$0
TRANSFER TO ROAD AND BRIDGE	\$10,000	\$45,000
CAPITAL MURDER TRIAL EXPENSE	\$81,000	\$81,000
CENSUS REDISTRICTING	\$5,000	\$5,000
TOTAL GENERAL GOVERNMENT	\$685,031	\$717,492
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DISTRICT AND JUVENILE COURT	AND JUVENILE COURT APPROVED PROPOSED	PROPOSED
	2019-2020	2020-2021
COURT REPORTER SALARY	\$12,626	\$12,866
LONGEVITY PAY	\$131	\$143
EMPLOYMENT TAX @ 7.65%	\$976	\$995
RETIREMENT (@5.68% FY20) (@5.72% FY21)	\$725	\$744
HEALTH INSURANCE	\$2,288	\$2,322
COURT REPORTER EXPENSES	\$5,500	\$5,500
COURT COORDINATOR SALARY	\$7,947	\$8,187
LONGEVITY PAY	\$239	\$251
EMPLOYMENT TAX @ 7.65%	\$626	\$646
RETIREMENT (@5.68% FY20) (@5.72% FY21)	\$465	\$483
HEALTH INSURANCE	\$2,227	\$2,262
DISTRICT ATTORNEY SECRETARY SALARY	\$4,801	\$5,041
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$367	\$386
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$273	\$288
HEALTH INSURANCE	\$1,826	\$1,826
DISTRICT JUDGE JUVENILE PAY	\$723	\$723
JUVENILE PAY EMPLOYMENT TAX @ 7.65%	\$55	\$55
DISTRICT ATTORNEY JUVENILE PAY	\$723	\$723
JUVENILE PAY EMPLOYMENT TAX @ 7.65%	\$55	\$55
TELEPHONE AND INTERNET	\$0	
DISTRICT JUDGE OFFICE SUPPLIES	\$3,000	\$3,000
DISTRICT ATTORNEY SOFTWARE SUPPORT	\$5,500	\$5,500
PROBATION DEPARTMENT TELEPHONE	\$600	\$600
JUVENILE DETENTION AND PLACEMENT	\$30,000	\$30,000
JUVENILE PROBATION DEPARTMENT	\$7,800	\$7,800
JUVENILE PROBATION VEHICLE LEASE	\$2,000	\$2,000
	,	
DISTRICT COURT		
GRAND JURY	\$1,000	\$1,000
PETIT JURY	\$2,000	\$2,000
INTERPRETER	\$210	\$210
CPS COURT REPORTER	\$2,500	\$2,500
COUNTY COURT		
PETIT JURY	\$1,500	\$1,500
INTERPRETER	\$120	\$120
COURT REPORTER	\$1,000	\$1,000
JUSTICE COURTS		
PETIT JURY	\$750	\$750
	\$400 EE0	¢101 476
TOTAL	\$100,553	\$101,476

SHERIFF'S OFFICE	APPROVED	PROPOSED
	2019-2020	2020-2021
SHERIFF SALARY	\$41,003	\$50,000
LONGEVITY PAY	\$1,365	\$1,425
EMPLOYMENT TAX @ 7.65%	\$3,241	\$3,934
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$2,407	\$2,942
HEALTH INSURANCE	\$10,659	\$11,000
CHIEF DEPUTY SALARY	\$36,570	\$41,000
LONGEVITY PAY	\$550	\$610
EMPLOYMENT TAX @ 7.65%	\$2,840	\$3,183
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$2,108	\$2,380
HEALTH INSURANCE	\$10,659	\$11,000
DEPUTY (2) SALARY	\$35,321	\$40,000
LONGEVITY PAY	\$0	\$310
EMPLOYMENT TAX @ 7.65%	\$2,702	\$3,084
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$2,006	\$2,306
HEALTH INSURANCE	\$10,659	\$11,000
DEPUTY (3) SALARY	\$35,321	\$40,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,702	\$3,060
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$2,006	\$2,288
HEALTH INSURANCE	\$10,659	\$11,000
DEPUTY (4) SALARY	\$35,321	\$40,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,702	\$3,060
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$2,006	\$2,288
HEALTH INSURANCE	\$10,659	\$11,000
SUBTOTAL SHERIFF OFFICE SALARY / BENEF	\$263,467	\$296,869
DEPUTY OVERTIME (@28.87/hr =693hrs or 58x1	\$20,000	\$5,000
HIGHWAY SAFETY OVERTIME	\$20,000	\$20,000
VEHICLE LEASE EXPENSE	\$57,288	\$27,288
VEHICLE OPERATION	\$40,000	\$40,000
TELEPHONE	\$5,800	\$5,800
OFFICE SUPPLIES	\$4,000	\$4,000
SHERIFF ASSOCIATION DUES	\$375	\$375
RADIO EXPENSE	\$2,500	\$2,500
RADIO UPGRADE	\$1,200	\$1,200
SHERIFF OFFICE CONTINGENCY	\$6,000	\$6,000
SHERIFF OFFICE / JAIL RENOVATIONS	\$0	
DEPUTY TRAINING STIPEND		\$18,000
TOTAL SHERIFF'S OFFICE	\$420,630	\$427,032
TOTAL SHERIFF 5 OFFICE	\$420,030	Ψ-21,002

\$27,320 \$1,365 \$2,194 \$1,629 \$10,659 \$26,052 \$765 \$2,052 \$1,523 \$10,659 \$26,052 \$0 \$1,480 \$10,659 \$26,052 \$0 \$1,993 \$1,480 \$10,659 \$26,052 \$0 \$1,993 \$1,480 \$10,659 \$26,052	\$28,520 \$1,425 \$2,291 \$1,713 \$11,000 \$27,252 \$825 \$2,148 \$1,606 \$11,000 \$27,252 \$0 \$2,085 \$1,559 \$11,000 \$27,252 \$0 \$2,085 \$1,559 \$11,000 \$27,252 \$0
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\$1,365 \$2,194 \$1,629 \$10,659 \$26,052 \$765 \$2,052 \$1,523 \$10,659 \$26,052 \$0 \$1,993 \$1,480 \$10,659 \$26,052 \$0 \$1,993 \$1,480 \$10,659 \$26,052	\$1,425 \$2,291 \$1,713 \$11,000 \$27,252 \$825 \$2,148 \$1,606 \$11,000 \$27,252 \$0 \$2,085 \$1,559 \$11,000 \$27,252 \$0 \$2,085 \$1,559 \$11,000 \$27,252
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\$1,480 \$10,659 \$26,052	\$1,559 \$11,000 \$27,252 \$0
\$10,659 \$26,052	\$11,000 \$27,252 \$0
\$26,052	\$27,252 \$0
	\$0
\$0	
\$1,993	\$2,085
\$1,480	\$1,559
\$10,659	\$11,000
\$204,770	\$213,466
\$8,000	\$8,000
\$38,500	\$38,500
\$7,000	\$7,000
\$15,000	\$15,000
\$6,000	\$6,000
\$15,030	\$15,030
\$13,250	\$13,250
\$10,000	\$10,000
	4000010
	\$326,246
\$420,630	\$427,032
	\$753,279
	\$15,030 \$13,250

\$35,320 \$0 \$2,702 \$2,006 \$10,900 \$6,230 \$57,158 SOUTH 60% \$21,192 \$0 \$1,621	\$2,288 \$11,200 \$6,230 <b>\$62,778</b> TOTAL 100% \$35,321
\$0 \$2,702 \$2,006 \$10,900 \$6,230 <b>\$57,158</b> JNTY 60% \$21,192 \$0 \$1,621	\$0 \$3,060 \$2,288 \$11,200 \$6,230 <b>\$62,778</b> TOTAL 100%
\$0 \$2,702 \$2,006 \$10,900 \$6,230 <b>\$57,158</b> JNTY 60% \$21,192 \$0 \$1,621	\$0 \$3,060 \$2,288 \$11,200 \$6,230 <b>\$62,778</b> TOTAL 100% \$35,321
\$2,702 \$2,006 \$10,900 \$6,230 <b>\$57,158</b> JNTY 60% \$21,192 \$0 \$1,621	\$3,060 \$2,288 \$11,200 \$6,230 <b>\$62,778</b> TOTAL 100% \$35,321
\$2,006 \$10,900 \$6,230 <b>\$57,158</b> JNTY 60% \$21,192 \$0 \$1,621	\$2,288 \$11,200 \$6,230 <b>\$62,778</b> TOTAL 100% \$35,321
\$10,900 \$6,230 \$57,158 JNTY 60% \$21,192 \$0 \$1,621	\$11,200 \$6,230 <b>\$62,778</b> TOTAL 100% \$35,321
\$6,230 \$57,158 JNTY 60% \$21,192 \$0 \$1,621	\$6,230 <b>\$62,778</b> TOTAL 100% \$35,321
\$57,158 JNTY 60% \$21,192 \$0 \$1,621	\$62,778 TOTAL 100% \$35,321
JNTY 60% \$21,192 \$0 \$1,621	TOTAL 100% \$35,321
\$21,192 \$0 \$1,621	\$35,321
\$21,192 \$0 \$1,621	\$35,321
\$21,192 \$0 \$1,621	\$35,321
\$0 \$1,621	
\$1,621	\$0
	\$2,702
\$1,161	\$2,006
\$6,450	\$10,900
\$3,738	\$6,230
\$34,253	\$57,158
11177/ 000/	TOTAL 4000/
	TOTAL 100%
	\$40,000
	\$0
	\$3,060
	\$2,288
	\$11,200
	\$6,230
\$50,222	\$62,778
	\$34,253 UNTY 80% \$32,000 \$0 \$2,448 \$1,830 \$8,960 \$4,984 \$50,222

PRECINCT 1	APPROVED	PROPOSED
	2019-2020	2020-2021
COMMISSIONER SALARY	\$15,166	\$15,166
LONGEVITY PAY	\$655	\$715
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,669	\$1,674
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$1,239	\$1,252
HEALTH INSURANCE	\$10,659	\$11,000
ROAD HAND SALARY	\$29,110	\$29,110
LONGEVITY PAY	\$300	\$360
EMPLOYMENT TAX @ 7.65%	\$2,250	\$2,254
RETIREMENT (@ 5.68% FY20) (@5.72% FY21	\$1,670	\$1,686
HEALTH INSURANCE	\$10,659	\$11,000
FUEL AND LUBE	\$10,000	\$10,000
MACHINERY REPAIR	\$4,000	\$4,000
MATERIAL AND SUPPLIES	\$5,000	\$5,000
UTILITIES	\$700	\$700
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
TOTAL	\$106,883	\$107,722

PRECINCT 2	APPROVED	PROPOSED
	2019-2020	2020-2021
COMMISSIONER SALARY	\$15,166	\$15,166
LONGEVITY PAY	\$0	\$355
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,619	\$1,646
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$1,202	\$1,231
HEALTH INSURANCE	\$10,659	\$11,000
ROAD HAND SALARY	\$29,110	\$29,110
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,227	\$2,227
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,653	\$1,665
HEALTH INSURANCE	\$10,659	\$11,000
FUEL AND LUBE	\$15,000	\$15,000
MACHINERY REPAIR	\$4,500	\$4,500
MATERIAL AND SUPPLIES	\$8,000	\$8,000
UTILITIES	\$700	\$700
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
TOTAL	\$114,301	\$115,405

PRECINCT 3	APPROVED	PROPOSED
	2019-2020	2020-2021
COMMISSIONER SALARY	\$15,166	\$15,166
LONGEVITY PAY	\$895	\$955
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,688	\$1,692
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,253	\$1,265
HEALTH INSURANCE	\$10,659	\$11,000
ROAD HAND SALARY	\$29,110	\$29,110
LONGEVITY PAY	\$440	\$500
EMPLOYMENT TAX @ 7.65%	\$2,261	\$2,265
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$1,678	\$1,694
HEALTH INSURANCE	\$10,659	\$11,000
FUEL AND LUBE	\$13,000	\$13,000
MACHINERY REPAIR	\$4,000	\$4,000
MATERIAL AND SUPPLIES	\$29,000	\$5,000
UTILITIES	\$800	\$800
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
TOTAL	\$134,414	\$111,252

PRECINCT 4	APPROVED	PROPOSED
	2019-2020	2020-2021
COMMISSIONER SALARY	\$15,166	\$15,166
LONGEVITY PAY	\$535	\$595
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,660	\$1,665
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$1,233	\$1,245
HEALTH INSURANCE	\$10,659	\$11,000
ROAD HAND SALARY	\$29,110	\$29,110
LONGEVITY PAY	\$875	\$935
EMPLOYMENT TAX @ 7.65%	\$2,294	\$2,298
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21	\$1,703	\$1,719
HEALTH INSURANCE	\$10,659	\$11,000
FUEL AND LUBE	\$9,000	\$9,000
MACHINERY REPAIR	\$5,250	\$5,250
MATERIAL AND SUPPLIES	\$9,500	\$9,500
UTILITIES	\$700	\$700
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
TOTAL	\$112,149	\$112,987
	,	

	2018	2019-2020	2020	2020-2021	2021-	2021-2022	2022-2023	2023	2023-2024	2024
		SHERII	FF'S OFFI	FF'S OFFICE VEHICLE LEASES (MAINTENANCE	E LEASES	(MAINTER	VANCE AN	AND OPERATIONS)	(SN	
TAHOE (XX)	YR 3/4	\$13,644	YR 4/4	\$13,644 YR	YR 5	\$1		\$0		\$0
TAHOE (JL)	YR 3/4	\$13,644	YR 4/4	\$13,644 YR 5	YR 5	\$1		\$0		\$0
TAHOE (RS)	YR 2/4		YR 3/4	\$0	YR 4/4	\$14,707	YR 5	\$1		\$0
TAHOE (BB)	YR 1/4		YR 2/4	\$0	\$0 YR 3/4	\$15,542 YR 4/4	YR 4/4	\$15,542 YR	25	\$1
PICKUP (SM)	YR 1/4	\$15,000	YR 2/4	\$0	YR 3/4	\$7,149 YR 4/4	YR 4/4	\$7,149 YR	35	\$1
PICKUP (SPARE)		\$0		\$0		\$0		\$0		\$0
SO LEASES M&0		\$57,288		\$27,288		\$37,400		\$22,692		\$2
				PRECING	PRECINCT EQUIPMENT (DEBT FUND)	IENT (DEB	T FUND)			1000
MG PCT 1	YR 3/5	\$37,520	YR 4/5	\$30,760 YR 5/5	YR 5/5	\$30,760 NEW	NEW			\$0
MG PCT 2	YR 5/5	\$10,601		\$0	\$0 NEW					\$0
MG PCT 3	DP	\$0	YR 1/5	\$83,000 YR 2/5	YR 2/5	\$43,326 YR	YR 3/5	\$43,326 YR	۲ 4/5	\$43,326
MG PCT 4	YR 2/5	\$92,000	YR 3/5	\$3,555 YR 4/5	YR 4/5	\$0	<b>\$0</b> YR 5/5	\$0		\$0
										\$0
										\$0
TOTAL PCTS		\$140,121		\$117,315		\$74,086		\$43,326		\$43,326
			SHE	SHERIFF'S OFF	OFFICE VEHICLE	CLE LEASE	(DEBT	FUND)		
TAHOE (CS)	YR 3/4		YR 4/4		YR 5	\$0		\$0		\$0
TAHOE (JL)	YR 3/4		YR 4/4		YR 5	\$0		\$0		\$0
TAHOE (RS)	YR 2/4	\$14,707	YR 3/4	\$14,707 YR 4/4	YR 4/4	\$0	<b>\$0</b> YR 5	\$0		\$0
TAHOE (BB)	YR 1/4		YR 2/4	\$15,542 YR	YR 3/4	\$0	\$0 YR 4/4	\$0 YR	35	\$0
PICKUP (SM)	YR 1/4		YR 2/4	\$7,149 YR	YR 3/4	\$0	YR 4/4	\$0 YR	35	\$0
		1		1		6		6		6
SO LEASES DEBI		\$14,707		\$37,398		O <sub>A</sub>		0		9
<b>TOTAL DEBT FUND</b>	D	\$154,828		\$154,713		\$74,086		\$43,326		\$43,326

	<b>A</b>	PPROVED	F	PROPOSED
		2019-2020	:	2020-2021
PROPOSED TAX RATE WORKSHEET M&O				
CERTIFIED VALUE *	\$	279,777,859	\$	303,904,429
OVER 65 TAX CEILING VALUE *	\$	22,588,195	\$	25,880,984
ADJUSTED TAX BASE	\$	257,189,664	\$	278,023,445
PROPOSED TAX RATE		0.47889		0.457
LEVY WITHOUT FROZEN LEVY	\$	1,231,656	\$	1,270,567
FROZEN LEVY *	\$	96,748	\$	106,163
100% OPERATING LEVY	\$	1,328,404	\$	1,376,730
95% OPERATING LEVY	\$	1,261,983	\$	1,307,894
PROPOSED TAX RATE WORKSHEET R&B	-			
CERTIFIED VALUE *	\$	277,387,666	\$	301,500,466
OVER 65 TAX CEILING VALUE *	\$	21,350,002	\$	24,590,021
ADJUSTED TAX BASE	\$	256,037,664	\$	276,910,445
PROPOSED TAX RATE	+	0.13	<u> </u>	0.115
LEVY WITHOUT FROZEN LEVY	\$	332,849	\$	318,447
FROZEN LEVY *	\$	20,352	\$	22,713
100% OPERATING LEVY	\$	353,201	\$	341,160
95% OPERATING LEVY	\$	335,541	\$	324,102
CO / O O LIVING LLV I	ļ -		_	.,
JULY 25 - CERTIFIED VALUES AND FROZEN L	FVY	DUE FROM AF	PPRA	AISAL DISTRIC
AUGUST 7 - NOTICE OF EFFECTIVE AND ROL				
AUGUST 7 - NOTICE OF ELLECTIVE AND NOE	LDAC	N TAX TATES		JW 70 TO GOLIN

	APPROVED 2019-2020	PROPOSED 2020-2021
SALARY, ALLOWANCES, BENEFITS		
TOTAL SALARY AND BENEFITS TOTAL STATE SUPPLEMENTS TOTAL TAX WITHHOLDING @ 7.65% TOTAL RETIRE'(@ 5.68% FY20)(@ 5.72% FY21) HEALTH INSURANCE	\$1,047,119 \$53,200 \$84,203 \$61,502 \$347,897	\$1,108,095 \$53,200 \$88,839 \$65,385 \$358,837
TOTAL	\$1,593,921	\$1,674,356

<sup>\*</sup> CEA not captured by retirement