GENERAL REVENUES (M&O)	 APPROVED	Р	ROPOSED
	2019-2020	2	2020-2021
AD VALOREM (M&O) LEVY @ 95%	\$ 1,237,550	\$	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)	\$ 2,414,782	\$	2,499,711
LESS TOTAL DISBURSEMENTS (M&O)	\$ 2,405,931	\$	2,492,261
PROJECTED BALANCE (M&O)	\$ 8,851	\$	7,449

ROAD AND BRIDGE REVENUES	APPROVED	PROPOSED	
	2019-2020	2020-2021	
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	
TOTAL REVENUES ROAD & BRIDGE	\$469,259	\$452,820	
LESS TOTAL DISBURSEMENTS (R&B)	\$467,746	\$447,367	
PROJECTED BALANCE (R&B)	\$1,513	\$5,453	

2019-2020	2020-2021
\$731,579	\$759,594
\$93,431	\$97,143
\$685,031	\$717,992
\$100,553	\$101,476
\$738,179	\$753,279
\$57,158	\$62,778
\$2,405,931	\$2,492,261
\$106,883	\$107,722
	\$115,405
	\$111,252 \$112,987
\$467,746	\$447,367
\$154,828	\$154,713
\$3,028,506	\$3,094,341
The same of the sa	\$93,431 \$685,031 \$100,553 \$738,179 \$57,158 \$2,405,931 \$106,883 \$114,301 \$134,414 \$112,149 \$467,746

APPROVED	PROPOSED
2019-2020	2020-2021
\$64,684	\$66,462
\$131,881	\$135,954
\$22,133	\$22,867
\$86,591	\$89,086
\$96,825	\$98,179
\$86,251	\$87,944
\$66,985	\$67,728
\$50,608	\$63,116
\$120,572	\$123,210
\$1,550	\$1,550
\$3,500	\$3,500
\$0	\$0
\$731,579	\$759,594
	\$64,684 \$131,881 \$22,133 \$86,591 \$96,825 \$86,251 \$66,985 \$50,608 \$120,572 \$1,550 \$3,500

TAX ASSESSOR COLLECTOR	LLECTOR APPROVED PROPOSED	PROPOSED
	2019-2020	2020-2021
TAX ASSESSOR COLLECTOR SALARY	\$29,975	\$31,175
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

COUNTY DISTRICT CLERK	RK APPROVED	
	2019-2020	2020-2021
COUNTY DISTRICT CLERK SALARY	\$29,975	\$31,175
LONGEVITY PAY	\$1,500	\$1,500
EMPLOYMENT TAX @ 7.65%	\$2,408	\$2,500
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$1,788	\$1,869
HEALTH INSURANCE	\$10,659	\$11,000
DEPUTY (1) SALARY	\$24,270	\$25,470
LONGEVITY PAY	\$855	\$915
EMPLOYMENT TAX @ 7.65%	\$1,922	\$2,018
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY 2	\$1,427	\$1,509
HEALTH INSURANCE	\$10,659	\$11,000
DEPUTY (2) SALARY	\$24,270	\$25,470
LONGEVITY PAY	\$665	\$725
EMPLOYMENT TAX @ 7.65%	\$1,908	\$2,004
RETIREMENT (@ 5.68% FY 20) (@ 5.72% FY2	\$1,416	\$1,498
HEALTH INSURANCE	\$10,659	\$11,000
OFFICE SUPPLIES	\$4,000	\$4,000
TELEPHONE	\$1,200	\$0
COPIER LEASE	\$2,000	\$2,000
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$131,881	\$135,954

CONSTABLE PRECINCTS 3 & 4	CONSTABLE PRECINCTS 3 & 4 APPROVED	PROPOSED	
	2019-2020	2020-2021	
CONSTABLE SALARY	\$14,559	\$15,141	
	<b>4505</b>	<b>\$</b> 505	
LONGEVITY PAY	\$535	\$595	
EMPLOYMENT TAX @ 7.65%	\$1,155	\$1,204	
EIVIPLOTIVIENT TAX @ 7.05%	Ψ1,100	Ψ1,201	
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21)	\$857	\$900	
VEHICLE OPERATION	\$4,800	\$4,800	
	4007	0007	
HEALTH INSURANCE	\$227	\$227	
TOTAL	\$22,133	\$22,867	
TOTAL	ΨΖΖ, 100	Ψ22,001	
		Α	
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EXTENSION SERVICE	EXTENSION SERVICE APPROVED	
	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
		·

APPROVED	PROPOSED
2019-2020	2020-2021
\$29,975	\$31,175
\$790	\$850
\$28,000	\$28,000
\$4,496	\$4,592
\$3,338	\$3,433
\$10,659	\$11,000
\$15,060	\$15,814
\$0	\$0
\$1,152	\$1,210
\$855	\$905
\$600	\$600
\$1,300	\$0
\$600	\$600
\$96,825	\$98,179
	\$29,975 \$790 \$28,000 \$4,496 \$3,338 \$10,659 \$15,060 \$0 \$1,152 \$855 \$600 \$1,300

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% FY2	\$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	ICTS 3 & 4 APPROVED	
	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% FY21	\$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	
2019-2020	2020-2021
\$29,975	\$31,175
\$885	\$945
\$2,361	\$2,457
\$1,753	\$1,837
\$10,659	\$11,000
\$3,000	\$3,000
\$0	\$0
\$230	\$230
\$170	\$172
\$600	\$600
\$675	\$0
\$300	\$300
\$0	\$11,400
\$50,608	\$63,116
	\$29,975 \$885 \$2,361 \$1,753 \$10,659 \$3,000 \$0 \$230 \$170 \$600 \$675 \$300

COUNTY JUDGE	APPROVED	PROPOSED
COUNTIONS	2019-2020	2020-2021
COUNTY JUDGE SALARY	\$29,975	\$31,175
LONGEVITY PAY	\$0	\$355
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
VEHICLE EXPENSE	\$1,500	\$1,500
JUVENILE EXPENSE	\$723	\$723
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	\$0
MANDATORY JUDICIAL EDUCATION	\$2,000	\$2,000
COUNTY JUDGE CONTINGENCY	\$2,500	\$2,500
TOTAL	\$120,572	\$123,210

DEPARTMENT OF PUBLIC SAFETY	DEPARTMENT OF PUBLIC SAFETY APPROVED	
DEL ANTIMENT OF FOLIA CO	2019-2020	2020-2021
		<b>**</b>
NTERNET ACCESS	\$950	\$950
relephone	\$600	\$600
	\$1,550	\$1,550
TOTAL	ψ1,330	<b>V</b> 1,000

VETERANS SERVICES	APPROVED	PROPOSED	
VETERANO CENTICES	2019-2020	2020-2021	
FRAVEL AND TRAINING	\$1,800	\$1,800	
		Φ4.000	
OFFICE UTILITIES @ \$100 per MONTH	\$1,200	\$1,200	
	\$500	\$500	
OFFICE SUPPLIES	\$500	φοσο	
-0.7.1	\$3,500	\$3,500	
TOTAL	70,000		

COMMISSIONERS COURT	APPROVED	PROPOSED
COMMISSIONERS	2019-2020	2020-2021
COMMISSIONER PRECINCT 1		
SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
COMMISSIONER PRECINCT 2		
SALARY		
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
COMMISSIONER PRECINCT 3		
SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
COMMISSIONER PRECINCT 4		
SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY21)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
TOTAL	\$0	\$0
TOTAL		

COURTHOUSE OPERATIONS	APPROVED	PROPOSED
COOKTHOOGE OF ELECTRONS	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
	\$10,659	\$11,000
HEALTH INSURANCE	\$22,500	\$22,500
MAINTENANCE AND SUPPLIES	\$28,000	\$30,000
COURTHOUSE / ANNEX / JP UTILITIES		\$2,500
GROUNDS MAINTENANCE	\$2,500	
TOTAL	\$93,431	\$97,143

ANDFILL FEES ANDFILL OPERATOR SALARY ANDFILL OPERATOR LONGEVITY PAY	<b>2019-2020</b> \$25,000	2020-2021
ANDFILL OPERATOR SALARY	\$25,000	
ANDFILL OPERATOR SALARY	\$25,000	
ANDFILL OPERATOR SALARY	Ψ20,000	\$25,000
AND ILL OF ERATOR LONGEVITY DAY	\$17,598	\$18,473
ANDELL ODERATOR LONGEVILLERAT	\$0	\$0
ANDFILL OPERATOR EMPLOYMENT TAX	\$1,346	\$1,413
ANDFILL OP RET (@ 5.68% FY20) (@ 5.72% F	\$1,000	\$1,057
ANDFILL OF RET (@ 5.00 % 1 120) (@ 6.12 % 1		
GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
POSTAGE	\$6,000	\$6,000
PRINTER LEASE	\$750	\$1,400
NSURANCE AND BONDS	\$54,500	\$54,500
GENERAL GOVERNMENT CONTINGENCY	\$20,000	\$20,000
REGIONAL PUBLIC DEFENDER (CAPITAL DEFE	\$2,128	\$2,128
REGIONAL PUBLIC DEFENDEN (OAI TIAL BEIL	\$60,000	\$30,000
NDIGENT ATTORNEY FEES	\$0	\$30,000
CPS ATTORNEY FEES	\$3,000	\$3,000
EMERGENCY JUDICIAL DETENTION	\$3,000	\$3,000
LAW LIBRARY	\$6,000	\$6,000
INDIGENT BURIAL	\$1,000	\$1,000
SEXUAL ASSAULT EXAMS	\$15,000	\$15,000
WORKERS COMPENSATION INSURANCE	\$2,000	\$2,000
UNEMPLOYMENT INSURANCE		\$2,200
EMERGENCY MEDICAL (AIR-EVAC)	\$2,200	\$15,000
EMERGENCY MANAGEMENT	\$15,000	\$33,000
RURAL FIRES	\$33,000	\$6,000
ELECTION COSTS	\$6,000	\$20,000
AUTOPSY FEES	\$20,000	\$20,000
AUDIT FEES	\$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	\$1,91
PRESERVATION MAINTENANCE PROJECT	\$50,000	\$25,00
DAM MAINTENANCE	\$3,000	\$3,00
LEGISLATIVE AND ADMINISTRATIVE	\$0	\$
DONLEY COUNTY APPRAISAL DISTRICT	\$83,598	\$87,87
TELEPHONE, INTERNET, FAX	\$0	\$15,00
TELEFITONE, INTERNET, 1700		

	2019 - 2020	2020 - 2021
GENERAL WELFARE		
CLARENDON SENIOR CITIZENS	\$500	\$500
HEDLEY SENIOR CITIZENS	\$500	\$500
HIGH PLAINS FOOD BANK	\$500	\$500
DONLEY COUNTY FOOD BANK	7	\$500
PANHANDLE COMMUNITY SERVICES	\$2,500	\$2,500
TPMHR / TPC	\$500	\$500
GOODNIGHT COOKOFF (MUSEUM)		\$500
BURTON MEMORIAL LIBRARY	\$30,000	\$31,000
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	\$717,992

DISTRICT AND JUVENILE COURT	APPROVED	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
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% FY2	\$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% FY21	\$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

JAIL	APPROVED	PROPOSED
	2019-2020	2020-2021
JAIL ADMINISTRATOR SALARY	\$27,320	\$28,520
LONGEVITY PAY	\$1,365	\$1,425
EMPLOYMENT TAX @7.65%	\$2,194	\$2,291
RETIREMENT (@ 5.68% FY20) (@ 5.72% FY2	\$1,629	\$1,713
HEALTH INSURANCE	\$10,659	\$11,000
DISPATCHER (1) SALARY	\$26,052	\$27,252
LONGEVITY PAY	\$765	\$825
EMPLOYMENT TAX @7.65%	\$2,052	\$2,148
RETIREMENT (@5.68% FY20) (@ 5.72% FY21	\$1,523	\$1,606
HEALTH INSURANCE	\$10,659	\$11,000
DISPATCHER (2) SALARY	\$26,052	\$27,252
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$1,993	\$2,085
RETIREMENT (@5.68% FY20) (@ 5.72% FY21	\$1,480	\$1,559
HEALTH INSURANCE	\$10,659	\$11,000
DISPATCHER (3) SALARY	\$26,052	\$27,252
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$1,993	\$2,085
RETIREMENT (@5.68% FY20) (@ 5.72% FY21	\$1,480	\$1,559
HEALTH INSURANCE	\$10,659	\$11,000
DISPATCHER (4) SALARY	\$26,052	\$27,252
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$1,993	\$2,085
RETIREMENT (@5.68% FY20) (@ 5.72% FY21	\$1,480	\$1,559
HEALTH INSURANCE	\$10,659	\$11,000
SUBTOTAL JAIL SALARY / BENEFITS	\$204,770	\$213,466
DISPATCHER OVERTIME (@21.29/hr = 376 hrs)	\$8,000	\$8,000
PRISONERS BOARD	\$38,500	\$38,500
JAIL MEDICAL	\$7,000	\$7,000
MANDATORY PSYCHIATRIC EVALUATIONS	\$15,000	\$15,000
INMATE COMISSARY CONTRACT	\$6,000	\$6,000
MAINTENANCE	\$15,030	\$15,030
UTILITIES	\$13,250	\$13,250
JAIL CONTINGENCY FUND	\$10,000	\$10,000
	\$217 550	\$326,246
TOTAL OUEDIESIS OFFICE	\$317,550 \$420,630	\$427,032
TOTAL SHERIFF'S OFFICE	\$420,630	Ψ421,U32
TOTAL JAIL AND SHERIFF'S OFFICE	\$738,179	\$753,279

HIGHWAY SAFETY P	ROGRAM	APPROVED	PROPOSED
,		2019-2020	2020-2021
HIGHWAY SAFETY OFFICER	SALARY	\$35,320	\$40,000
LONGEVITY PAY		\$0	\$0
EMPLOYMENT TAX @ 7.65	%	\$2,702	\$3,060
RETIREMENT (@ 5.68% FY)		\$2,006	\$2,288
HEALTH INSURANCE	,,_	\$10,900	\$11,200
FUEL, OIL, TIRES, INSURANC	E	\$6,230	\$6,230
TOTAL		\$57,158	\$62,778
	2010 2000		
	2019 - 2020		TOTAL 4000/
	GRANT 40%	COUNTY 60%	TOTAL 100%
SALARY	\$14,128	\$21,192	\$35,321
LONGEVITY PAY	\$0	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,081	\$1,621	\$2,702
RETIREMENT @ 5.68%	\$774	\$1,161	\$2,006
HEALTH INSURANCE	\$4,360	\$6,450	\$10,900
FUEL, OIL, TIRES, INSURAN	\$2,492	\$3,738	\$6,230
TOTAL	\$22,835	\$34,253	\$57,158
	2020 - 2021		
	GRANT 20%	COUNTY 80%	<b>TOTAL 100%</b>
SALARY	\$8,000	\$32,000	\$40,000
LONGEVITY PAY	\$0,000	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$612	\$2,448	\$3,060
RETIREMENT @ 5.72%	\$458	\$1,830	\$2,288
HEALTH INSURANCE	\$2,240	\$8,960	\$11,200
FUEL, OIL, TIRES, INSURAN	\$1,246	\$4,984	\$6,230
TOTAL	\$12,556	\$50,222	\$62,778
TOTAL	<b>4.2,000</b>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

APPROVED	PROPOSED
2019-2020	2020-2021
\$15,166	\$15,166
\$655	\$715
\$6,000	\$6,000
\$1,669	\$1,674
\$1,239	\$1,252
\$10,659	\$11,000
\$29,110	\$29,110
\$300	\$360
\$2,250	\$2,254
\$1,670	\$1,686
\$10,659	\$11,000
\$10,000	\$10,000
\$4,000	\$4,000
\$5,000	\$5,000
\$700	\$700
\$4,000	\$4,000
\$3,805	\$3,805
\$106,883	\$107,722
-	
	\$15,166 \$655 \$6,000 \$1,669 \$10,659 \$29,110 \$300 \$2,250 \$1,670 \$10,659 \$10,000 \$4,000 \$5,000 \$4,000

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% FY21	\$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

# DONLEY COUNTY BUDGET ROAD AND BRIDGE

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% FY21	\$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% FY21	\$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	2021-2022	2022	2022	2022-2023	2023	2023-2024
		SHERI	FF'S OFFI	FF'S OFFICE VEHICLE	E LEASES	LEASES (MAINTENANCE	VANCE AN	AND OPERATIONS	(SNOI	
TAHOE (XX)	YR 3/4	\$13,644	YR 4/4	\$13,644 YR 5	YR 5	\$1		\$0		\$0
TAHOE (JL)	YR 3/4		YR 4/4	\$13,644	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	YR 3/4	\$15,542 YR 4/4	YR 4/4	\$15,542	YR 5	\$1
PICKUP (SM)	YR 1/4	\$15,000	YR 2/4	\$0	YR 3/4	\$7,149	YR 4/4	\$7,149	YR 5	\$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)			
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	80	YR 1/5	\$83,000 YR 2/5	YR 2/5	\$43,326 YR 3/5	YR 3/5	\$43,326	YR 4/5	\$43,326
MG PCT 4	YR 2/5	\$92,000	YR 3/5	\$3,555	\$3,555 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	\$0	YR 5	\$0		\$0
TAHOE (BB)	YR 1/4		YR 2/4	\$15,542 YR 3/4	YR 3/4	\$0	YR 4/4	\$0	YR 5	\$0
PICKUP (SM)	YR 1/4		YR 2/4	\$7,149	YR 3/4	\$0	YR 4/4	\$0	YR 5	\$0
SO I FASES DERT		\$14 707		\$37.398		0\$		\$0		80
		· ·								
TOTAL PERTEND		¢15/1 828		\$15A 713		\$74.086		\$43 326		\$43,326
IOIAL DEDI FUN		\$134,020		0-1,40-0		4.1,000		410,010		***

		APPROVED		PROPOSED
		2019-2020		2020-2021
PROPOSED TAX RATE WORKSHEET M&O				
CERTIFIED VALUE *	\$	279,777,859	\$	303 004 430
OVER 65 TAX CEILING VALUE *	\$	22,588,195	\$	303,904,429
ADJUSTED TAX BASE	\$		\$	25,880,984
PROPOSED TAX RATE	Ψ	257,189,664 0.46889		278,023,445 0.457
LEVY WITHOUT FROZEN LEVY	\$	1,205,937	\$	
FROZEN LEVY *	\$	96,748	\$	1,270,567 106,163
100% OPERATING LEVY	\$	1,302,685	\$	1,376,730
95% OPERATING LEVY	\$	1,237,550	\$	1,307,894
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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	-   <del>-</del>	0.13	Ψ	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
JULY 25 - CERTIFIED VALUES AND FROZEN	V LEVY	DUE FROM AP	PRA	AISAL DISTRIC
AUGUST 7 - NOTICE OF EFFECTIVE AND RO	DLLBAC	K TAX RATES	FRC	M APPRAISER