

DONLEY COUNTY

PROPOSED BUDGET

OCTOBER 1, 2020 – SEPTEMBER 30, 2021

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DONLEY COUNTY BUDGET

TAX RATES	APPROVED	PROPOSED
	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

DONLEY COUNTY BUDGET

COUNTY DISTRICT CLERK	APPROVED 2019-2020	PROPOSED 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% FY21)	\$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 21)	\$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% FY21)	\$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

DONLEY COUNTY BUDGET

COUNTY JUDGE	APPROVED 2019-2020	PROPOSED 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

DONLEY COUNTY BUDGET

COMMISSIONERS COURT	APPROVED 2019-2020	PROPOSED 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

DONLEY COUNTY BUDGET

GENERAL GOVERNMENT	APPROVED 2019-2020	PROPOSED 2020-2021
	\$25,000	\$25,000
LANDFILL FEES	\$17,598	\$18,473
LANDFILL OPERATOR SALARY	\$0	\$0
LANDFILL OPERATOR LONGEVITY PAY	\$1,346	\$1,413
LANDFILL OPERATOR EMPLOYMENT TAX	\$1,000	\$1,057
LANDFILL OP RET (@ 5.68% FY20) (@ 5.72% F		
	\$1,000	\$1,000
GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
POSTAGE	\$750	\$1,400
PRINTER LEASE	\$54,500	\$54,500
INSURANCE AND BONDS	\$20,000	\$20,000
GENERAL GOVERNMENT CONTINGENCY	\$2,128	\$2,128
REGIONAL PUBLIC DEFENDER (CAPITAL DEFEN	\$60,000	\$30,000
INDIGENT 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	\$2,200
EMERGENCY MEDICAL (AIR-EVAC)	\$15,000	\$15,000
EMERGENCY MANAGEMENT	\$33,000	\$33,000
RURAL FIRES	\$6,000	\$6,000
ELECTION COSTS	\$20,000	\$20,000
AUTOPSY FEES	\$21,000	\$21,000
AUDIT FEES	\$50,000	\$50,000
COURT CONTINGENCY	\$22,028	\$22,028
COMPUTERS AND SOFTWARE	\$15,000	\$15,000
TECHNOLOGY UPGRADE	\$3,000	\$3,000
COUNTY DUES	\$4,000	\$4,000
COMMISSIONERS COURT TRAVEL	\$5,000	\$5,000
MANDATORY SCHOOLS	\$500	\$500
LAMPS AND TOWERS	\$1,883	\$1,917
PANCOM CONTRIBUTION	\$50,000	\$25,000
PRESERVATION MAINTENANCE PROJECT	\$3,000	\$3,000
DAM MAINTENANCE	\$0	\$0
LEGISLATIVE AND ADMINISTRATIVE	\$83,598	\$87,876
DONLEY COUNTY APPRAISAL DISTRICT	\$0	\$15,000
TELEPHONE, INTERNET, FAX		

DONLEY COUNTY BUDGET

DISTRICT AND JUVENILE COURT	APPROVED 2019-2020	PROPOSED 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

DONLEY COUNTY BUDGET

SHERIFF'S OFFICE	APPROVED 2019-2020	PROPOSED 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% 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 / BENEFIT	\$263,467	\$296,869
DEPUTY OVERTIME (@28.87/hr =693hrs or 58x11)	\$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

DONLEY COUNTY BUDGET

JAIL	APPROVED 2019-2020	PROPOSED 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% FY21)	\$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
TOTAL JAIL	\$317,550	\$326,246
TOTAL SHERIFF'S OFFICE	\$420,630	\$427,032
TOTAL JAIL AND SHERIFF'S OFFICE	\$738,179	\$753,279

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 1	APPROVED 2019-2020	PROPOSED 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% FY21)	\$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

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 2	APPROVED 2019-2020	PROPOSED 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 2019-2020	PROPOSED 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

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 4	APPROVED 2019-2020	PROPOSED 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

	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024	
	SHERIFF'S OFFICE VEHICLE LEASES (MAINTENANCE AND OPERATIONS)									
TAHOE (XX)	YR 3/4	\$13,644	YR 4/4	\$13,644	YR 5	\$1		\$0		\$0
TAHOE (JL)	YR 3/4	\$13,644	YR 4/4	\$13,644	YR 5	\$1		\$0		\$0
TAHOE (RS)	YR 2/4	\$0	YR 3/4	\$0	YR 4/4	\$14,707	YR 5	\$1		\$0
TAHOE (BB)	YR 1/4	\$15,000	YR 2/4	\$0	YR 3/4	\$15,542	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&O		\$57,288		\$27,288		\$37,400		\$22,692		\$2
	PRECINCT EQUIPMENT (DEBT FUND)									
MG PCT 1	YR 3/5	\$37,520	YR 4/5	\$30,760	YR 5/5	\$30,760	NEW			\$0
MG PCT 2	YR 5/5	\$10,601		\$0	NEW					\$0
MG PCT 3	DP	\$0	YR 1/5	\$83,000	YR 2/5	\$43,326	YR 3/5	\$43,326	YR 4/5	\$43,326
MG PCT 4	YR 2/5	\$92,000	YR 3/5	\$3,555	YR 4/5	\$0	YR 5/5	\$0		\$0
										\$0
TOTAL PCTS		\$140,121		\$117,315		\$74,086		\$43,326		\$43,326
	SHERIFF'S OFFICE VEHICLE 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	\$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 LEASES DEBT		\$14,707		\$37,398		\$0		\$0		\$0
TOTAL DEBT FUND		\$154,828		\$154,713		\$74,086		\$43,326		\$43,326

DONLEY COUNTY BUDGET

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

* CEA not captured by retirement