











## 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
<b>TOTAL</b>	<b>\$131,881</b>	<b>\$135,954</b>















## 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
<b>TOTAL</b>	<b>\$120,572</b>	<b>\$123,210</b>





## DONLEY COUNTY BUDGET

COMMISSIONERS COURT	APPROVED 2019-2020	PROPOSED 2020-2021
<b>COMMISSIONER PRECINCT 1</b>		
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
<b>COMMISSIONER PRECINCT 2</b>		
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
<b>COMMISSIONER PRECINCT 3</b>		
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
<b>COMMISSIONER PRECINCT 4</b>		
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>





## 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
<b>DISTRICT COURT</b>		
GRAND JURY	\$1,000	\$1,000
PETIT JURY	\$2,000	\$2,000
INTERPRETER	\$210	\$210
CPS COURT REPORTER	\$2,500	\$2,500
<b>COUNTY COURT</b>		
PETIT JURY	\$1,500	\$1,500
INTERPRETER	\$120	\$120
COURT REPORTER	\$1,000	\$1,000
<b>JUSTICE COURTS</b>		
PETIT JURY	\$750	\$750
<b>TOTAL</b>	<b>\$100,553</b>	<b>\$101,476</b>

## 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
<b>SUBTOTAL SHERIFF OFFICE SALARY / BENEFITS</b>	<b>\$263,467</b>	<b>\$296,869</b>
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
<b>TOTAL SHERIFF'S OFFICE</b>	<b>\$420,630</b>	<b>\$427,032</b>

## 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
<b>SUBTOTAL JAIL SALARY / BENEFITS</b>	<b>\$204,770</b>	<b>\$213,466</b>
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
<b>TOTAL JAIL</b>	<b>\$317,550</b>	<b>\$326,246</b>
<b>TOTAL SHERIFF'S OFFICE</b>	<b>\$420,630</b>	<b>\$427,032</b>
<b>TOTAL JAIL AND SHERIFF'S OFFICE</b>	<b>\$738,179</b>	<b>\$753,279</b>



**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
<b>TOTAL</b>	<b>\$106,883</b>	<b>\$107,722</b>



**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
<b>TOTAL</b>	<b>\$114,301</b>	<b>\$115,405</b>

**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
<b>TOTAL</b>	<b>\$134,414</b>	<b>\$111,252</b>

**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
<b>TOTAL</b>	<b>\$112,149</b>	<b>\$112,987</b>

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
<b>SHERIFF'S OFFICE VEHICLE LEASES (MAINTENANCE AND OPERATIONS)</b>									
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	
TAHOE (BB)	YR 1/4	\$15,000	YR 2/4	\$0	YR 3/4	\$15,542	YR 4/4	\$15,542	YR 5
PICKUP (SM)	YR 1/4	\$15,000	YR 2/4	\$0	YR 3/4	\$7,149	YR 4/4	\$7,149	YR 5
PICKUP (SPARE)		\$0		\$0		\$0		\$0	
<b>SO LEASES M&amp;O</b>		<b>\$57,288</b>		<b>\$27,288</b>		<b>\$37,400</b>		<b>\$22,692</b>	<b>\$2</b>
<b>PRECINCT EQUIPMENT (DEBT FUND)</b>									
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
MG PCT 4	YR 2/5	\$92,000	YR 3/5	\$3,555	YR 4/5	\$0	YR 5/5	\$0	\$0
									\$0
<b>TOTAL PCTS</b>		<b>\$140,121</b>		<b>\$117,315</b>		<b>\$74,086</b>		<b>\$43,326</b>	<b>\$43,326</b>
<b>SHERIFF'S OFFICE VEHICLE LEASE (DEBT FUND)</b>									
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	\$0
PICKUP (SM)	YR 1/4		YR 2/4	\$7,149	YR 3/4	\$0	YR 4/4	\$0	\$0
									\$0
<b>SO LEASES DEBT</b>		<b>\$14,707</b>		<b>\$37,398</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL DEBT FUND</b>		<b>\$154,828</b>		<b>\$154,713</b>		<b>\$74,086</b>		<b>\$43,326</b>	<b>\$43,326</b>

