

FILED
This 11th day of August A.D. 2021
At 11:48 o'clock AM
Nancy Marshall
County & District Clerk, Donley County, Texas
By [Signature]



DONLEY COUNTY BUDGET

FY 22

OCT 2021 – SEPT 2022

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
30	ARPA (American Recovery Plan Act) Fund

DONLEY COUNTY BUDGET

TAX RATES	APPROVED	PROPOSED
	2020-2021	2021-2022
AD VALOREM (M&O)	\$0.457	\$0.45
COUNTY SPECIAL (R&B)	\$0.115	\$0.11
DEBT RATE (I&S)	\$0.05679	\$0.0527757
TOTAL TAX RATE	\$0.628790	\$0.612776

DONLEY COUNTY BUDGET

INTEREST AND SINKING (DEBT) FUND	APPROVED	PROPOSED
	2020-2021	2021-2022
DEBT TAX RATE	\$0.056790	\$0.05679
DISBURSEMENTS		
MOTOR GRADER #1	\$30,760	\$30,760
MOTOR GRADER #2	\$0	\$51,000
MOTOR GRADER #3	\$83,000	\$43,326
MOTOR GRADER #4	\$3,555	\$0
	\$0	
S.O. VEHICLE LEASES	\$37,398	\$30,249
TOTAL	\$154,713	\$155,335
DEBT RATE CALCULATION*		
DEBT	\$154,713	\$155,335
COLLECTION RATE	0.9799	1
DEBT ADJUSTED FOR COLLECTION	\$151,603	\$155,335
TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR	\$278,023,445	\$294,330,491
DEBT RATE	0.05679	0.052776
* THIS CALCULATION FROM APPRAISAL DIST.		

DONLEY COUNTY BUDGET

GENERAL REVENUES (M&O)	APPROVED 2020-2021	PROPOSED 2021-2022
AD VALOREM (M&O) LEVY @ 95%	\$1,307,894	\$1,363,299
DELINQUENT TAX	\$20,000	\$20,000
VEHICLE REGISTRATION	\$170,000	\$170,000
TAX ASSESSOR AUTO SALES TAX	\$7,500	\$7,500
CITY LAW ENFORCEMENT (FY22 YR 2/3)	\$161,182	\$163,600
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)	\$0	\$0
MIXED DRINKS	\$500	\$500
INDIGENT DEFENSE GRANT	\$18,864	\$16,772
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
COUNTY ATTORNEY STATE SUPPLEMENT	\$28,000	\$28,000
HEALTH INSURANCE REBATE	\$3,515	\$1,428
PILOT FUNDS FY 22 YEAR 5/10	\$200,000	\$200,000
PROJECTED CARRYOVER PRIOR YEAR	\$81,000	\$285,000
TRANSFER FROM RESERVES	\$0	\$0
TRANSFER FROM COURTHOUSE PRESERVATI	\$0	\$125,000
JAG GRANT	\$12,556	\$0
COURT SECURITY FUND	\$0	\$2,500
JP TAF FUND	\$0	\$5,000
JP SECURITY FUND	\$0	\$1,000
JP TECH FUND	\$0	\$5,000
ARPA FUND		\$0
TOTAL GENERAL REVENUES (M&O)	\$2,499,711	\$2,883,299
LESS TOTAL DISBURSEMENTS (M&O)	\$2,492,261	\$2,877,264
PROJECTED BALANCE (M&O)	\$7,449	\$6,034

DONLEY COUNTY BUDGET

ROAD AND BRIDGE REVENUES	APPROVED 2020-2021	PROPOSED 2021-2022
COUNTY SPECIAL LEVY @ 95%	\$324,102	\$328,880
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	\$0	\$0
TRANSFER FROM RESERVES	\$0	\$0
TRANSFER FROM M&O	\$45,000	\$45,000
TOTAL REVENUES ROAD & BRIDGE	\$452,820	\$457,598
LESS TOTAL DISBURSEMENTS (R&B)	\$447,367	\$456,741
PROJECTED BALANCE (R&B)	\$5,453	\$857

DONLEY COUNTY BUDGET

DISBURSEMENTS SUMMARY	APPROVED	PROPOSED
	2020-2021	2021-2022
MAINTENANCE & OPERATIONS SUMMARY		
OFFICES	\$759,594	\$752,479
BUILDING OPERATIONS	\$97,143	\$96,880
GENERAL GOVERNMENT	\$717,992	\$1,032,837
JUDICIAL	\$101,476	\$102,545
JAIL & SHERIFF'S OFFICE	\$753,279	\$775,591
HIGHWAY SAFETY	\$62,778	\$116,932
ARPA EXPENSES	\$0	\$0
TOTAL MAINTENANCE & OPERATIONS	\$2,492,261	\$2,877,264
ROAD AND BRIDGE SUMMARY		
PRECINCT 1	\$107,722	\$110,371
PRECINCT 2	\$115,405	\$118,620
PRECINCT 3	\$111,252	\$112,111
PRECINCT 4	\$112,987	\$115,638
TOTAL ROAD AND BRIDGE	\$447,367	\$456,741
DEBT RATE (I&S) FUND	\$154,713	\$155,335
TOTAL COMBINED DISBURSEMENTS	\$3,094,341	\$3,489,340

DONLEY COUNTY BUDGET

OFFICES DISBURSEMENTS SUMMARY	APPROVED 2020-2021	PROPOSED 2021-2022
TAX ASSESSOR COLLECTOR	\$66,462	\$66,951
COUNTY AND DISTRICT CLERK	\$135,954	\$138,710
CONSTABLE PRECINCTS 3 & 4	\$22,867	\$2,192
EXTENSION SERVICE	\$89,086	\$91,073
COUNTY ATTORNEY	\$98,179	\$100,326
JUSTICE OF THE PEACE PRECINCTS 1 & 2	\$87,944	\$74,376
JUSTICE OF THE PEACE PRECINCTS 3 & 4	\$67,728	\$69,765
TREASURER	\$63,116	\$77,764
COUNTY JUDGE	\$123,210	\$126,272
DEPARTMENT OF PUBLIC SAFETY	\$1,550	\$1,550
VETERANS SERVICES	\$3,500	\$3,500
COMMISSIONERS COURT	\$0	\$0
TOTAL OFFICES	\$759,594	\$752,479

DONLEY COUNTY BUDGET

TAX ASSESSOR COLLECTOR	APPROVED 2020-2021	PROPOSED 2021-2022
TAX ASSESSOR COLLECTOR SALARY	\$31,175	\$31,954
LONGEVITY PAY	\$805	\$0
EMPLOYMENT TAX @ 7.65%	\$2,446	\$2,444
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,829	\$1,952
HEALTH INSURANCE	\$11,000	\$11,448
DEPUTY SALARY	\$12,738	\$13,056
LONGEVITY PAY	\$410	\$0
EMPLOYMENT TAX @ 7.65%	\$1,006	\$999
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$752	\$798
OFFICE SUPPLIES	\$2,500	\$2,500
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
VOTERS REGISTRATION	\$1,500	\$1,500
TOTAL	\$66,462	\$66,951

DONLEY COUNTY BUDGET

COUNTY DISTRICT CLERK	APPROVED 2020-2021	PROPOSED 2021-2022
COUNTY DISTRICT CLERK SALARY	\$31,175	\$31,954
LONGEVITY PAY	\$1,500	\$785
EMPLOYMENT TAX @ 7.65%	\$2,500	\$2,505
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,869	\$2,000
HEALTH INSURANCE	\$11,000	\$11,448
DEPUTY (1) SALARY	\$25,470	\$26,107
LONGEVITY PAY	\$915	\$975
EMPLOYMENT TAX @ 7.65%	\$2,018	\$2,072
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,509	\$1,655
HEALTH INSURANCE	\$11,000	\$11,605
DEPUTY (2) SALARY	\$25,470	\$26,107
LONGEVITY PAY	\$725	\$0
EMPLOYMENT TAX @ 7.65%	\$2,004	\$1,997
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,498	\$1,595
HEALTH INSURANCE	\$11,000	\$11,605
OFFICE SUPPLIES	\$4,000	\$4,000
TELEPHONE	\$0	\$0
COPIER LEASE	\$2,000	\$2,000
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$135,954	\$138,710

DONLEY COUNTY BUDGET

EXTENSION SERVICE	APPROVED 2020-2021	PROPOSED 2021-2022
COUNTY EXTENSION AGENT SALARY	\$15,736	\$16,129
LONGEVITY PAY	\$1,015	\$1,075
EMPLOYMENT TAX @ 7.65%	\$1,281	\$1,316
SECRETARY SALARY	\$25,470	\$26,107
LONGEVITY PAY	\$510	\$570
EMPLOYMENT TAX @ 7.65%	\$1,987	\$2,041
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,486	\$1,630
HEALTH INSURANCE	\$11,000	\$11,605
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	\$89,086	\$91,073

DONLEY COUNTY BUDGET

COUNTY ATTORNEY	APPROVED 2020-2021	PROPOSED 2021-2022
COUNTY ATTORNEY SALARY	\$31,175	\$31,954
LONGEVITY PAY	\$850	\$910
COUNTY ATTORNEY STATE SUPPLEMENT	\$28,000	\$28,000
EMPLOYMENT TAX @ 7.65%	\$4,592	\$4,656
RETIREMENT(@ 5.72% FY21)(@ 6.11% FY22)	\$3,433	\$3,719
HEALTH INSURANCE	\$11,000	\$11,448
SECRETARY SALARY	\$15,814	\$16,209
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,210	\$1,240
RETIREMENT(@ 5.72% FY21)(@ 6.11% FY22)	\$905	\$990
OFFICE SUPPLIES	\$600	\$600
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$600	\$600
TOTAL	\$98,179	\$100,326

DONLEY COUNTY BUDGET

JUSTICE OF THE PEACE PRECINCTS 1 & 2	APPROVED 2020-2021	PROPOSED 2021-2022
JUSTICE OF THE PEACE SALARY	\$31,175	\$31,954
LONGEVITY PAY	\$375	\$435
EMPLOYMENT TAX @ 7.65%	\$2,414	\$2,478
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,805	\$1,979
HEALTH INSURANCE	\$11,000	\$11,448
SECRETARY SALARY	\$25,470	\$15,664
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,948	\$1,198
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,457	\$957
HEALTH INSURANCE	\$11,000	\$6,963
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$87,944	\$74,376

DONLEY COUNTY BUDGET

JUSTICE OF THE PEACE PRECINCTS 3 & 4	APPROVED 2020-2021	PROPOSED 2021-2022
JUSTICE OF THE PEACE SALARY	\$31,175	\$31,954
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,385	\$2,444
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,783	\$1,952
HEALTH INSURANCE	\$11,000	\$11,448
SECRETARY SALARY	\$15,814	\$16,209
LONGEVITY PAY	\$535	\$595
EMPLOYMENT TAX @ 7.65%	\$1,251	\$1,286
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$935	\$1,027
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE AND UTILITIES	\$0	\$0
UTILITIES	\$1,600	\$1,600
TRAVEL - MEETINGS	\$250	\$250
TOTAL	\$67,728	\$69,765

DONLEY COUNTY BUDGET

COUNTY TREASURER	APPROVED 2020-2021	PROPOSED 2021-2022
COUNTY TREASURER SALARY	\$31,175	\$31,954
LONGEVITY PAY	\$945	\$1,005
EMPLOYMENT TAX @ 7.65%	\$2,457	\$2,521
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,837	\$2,014
HEALTH INSURANCE	\$11,000	\$11,448
DEPUTY SALARY	\$3,000	\$10,443
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$230	\$799
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$172	\$638
HEALTH INSURANCE		\$4,642
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
SOFTWARE	\$11,400	\$11,400
OFFICE SUPPLIES	\$600	\$600
TOTAL	\$63,116	\$77,764

DONLEY COUNTY BUDGET

COUNTY JUDGE	APPROVED 2020-2021	PROPOSED 2021-2022
COUNTY JUDGE SALARY	\$31,175	\$31,954
LONGEVITY PAY	\$355	\$415
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
VEHICLE EXPENSE	\$1,500	\$1,500
JUVENILE EXPENSE	\$723	\$723
EMPLOYMENT TAX @ 7.65%	\$4,510	\$4,574
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$3,372	\$3,653
HEALTH INSURANCE	\$11,000	\$11,448
SECRETARY SALARY	\$25,470	\$26,107
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,948	\$1,997
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,457	\$1,595
HEALTH INSURANCE	\$11,000	\$11,605
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE	\$0	\$0
MANDATORY JUDICIAL EDUCATION	\$2,000	\$2,000
COUNTY JUDGE CONTINGENCY	\$2,500	\$2,500
TOTAL	\$123,210	\$126,272

DONLEY COUNTY BUDGET

COMMISSIONERS COURT	APPROVED 2020-2021	PROPOSED 2021-2022
COMMISSIONER PRECINCT 1		
SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$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 (@ 5.72% FY21)(@ 6.11% FY22)	\$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 (@ 5.72% FY21)(@ 6.11% FY22)	\$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 (@ 5.72% FY21)(@ 6.11% FY22)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
TOTAL	\$0	\$0

DONLEY COUNTY BUDGET

COURTHOUSE OPERATIONS	APPROVED 2020-2021	PROPOSED 2021-2022
CARETAKER / MAINTENANCE SALARY (PT 25H)	\$27,470	\$15,990
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,101	\$1,223
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,571	\$977
HEALTH INSURANCE	\$11,000	\$0
CUSTODIAN SALARY (PART TIME @ 25 HR/WK)	\$0	\$15,990
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$1,223
RETIREMENT (@ 6.11% FY22)	\$0	\$977
MAINTENANCE AND SUPPLIES	\$22,500	\$22,500
COURTHOUSE / ANNEX / JP UTILITIES	\$30,000	\$30,000
GROUPS MAINTENANCE CONTRACT	\$2,500	\$8,000
TOTAL	\$97,143	\$96,880

DONLEY COUNTY BUDGET

GENERAL GOVERNMENT	APPROVED 2020-2021	PROPOSED 2021-2022
LANDFILL FEES	\$25,000	\$25,000
LANDFILL OPERATOR SALARY	\$18,473	\$18,935
LANDFILL OPERATOR LONGEVITY PAY	\$0	\$0
LANDFILL OPERATOR EMPLOYMENT TAX	\$1,413	\$1,449
LANDFILL OP RET(@5.72% FY21) (@6.11% FY22)	\$1,057	\$1,157
GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
POSTAGE	\$6,000	\$6,000
PRINTER LEASE	\$1,400	\$1,400
INSURANCE AND BONDS	\$54,500	\$54,500
GENERAL GOVERNMENT CONTINGENCY	\$20,000	\$50,000
REGIONAL PUBLIC DEFENDER (CAPITAL DEFENSE)	\$2,128	\$2,128
INDIGENT ATTORNEY FEES	\$30,000	\$30,000
CPS ATTORNEY FEES	\$30,000	\$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	\$85,000
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	\$1,917	\$1,952
PRESERVATION MAINTENANCE PROJECT	\$25,000	\$250,000
DAM MAINTENANCE	\$3,000	\$3,000
LEGISLATIVE AND ADMINISTRATIVE	\$0	\$0
DONLEY COUNTY APPRAISAL DISTRICT	\$87,876	\$89,089
TELEPHONE, INTERNET, FAX	\$15,000	\$24,000
GENERAL GOVERNMENT (CONTINUED)	2020 - 2021	2021 - 2022

DONLEY COUNTY BUDGET

GENERAL WELFARE		
CLARENDON SENIOR CITIZENS	\$500	\$500
HEDLEY SENIOR CITIZENS	\$500	\$500
HIGH PLAINS FOOD BANK	\$500	\$500
DONLEY COUNTY FOOD BANK	\$500	\$500
PANHANDLE COMMUNITY SERVICES	\$2,500	\$2,500
CHILD WELFARE BOARD	\$0	\$500
TPMHR / TPC	\$500	\$500
GOODNIGHT COOKOFF (MUSEUM)	\$500	\$500
BURTON MEMORIAL LIBRARY	\$31,000	\$31,000
CITY COUNTY AIRPORT ZONING BOARD	\$0	\$0
COURT SECURITY	\$0	\$2,500
JP TAF FUND	\$0	\$5,000
JP SECURITY	\$0	\$1,000
JP TECHNOLOGY	\$0	\$5,000
CONTRIBUTION TO CAPITAL RESERVE FUND	\$0	\$0
TRANSFER TO ROAD AND BRIDGE	\$45,000	\$45,000
CAPITAL MURDER TRIAL EXPENSE	\$81,000	\$81,000
CENSUS REDISTRICTING (FY20, FY21, FY22)	\$5,000	\$5,000
TOTAL GENERAL GOVERNMENT	\$717,992	\$1,032,837

DONLEY COUNTY BUDGET

DISTRICT AND JUVENILE COURT	APPROVED 2020-2021	PROPOSED 2021-2022
COURT REPORTER SALARY	\$12,866	\$13,188
LONGEVITY PAY	\$143	\$155
EMPLOYMENT TAX @ 7.65%	\$995	\$1,021
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$744	\$815
HEALTH INSURANCE	\$2,322	\$2,321
COURT REPORTER EXPENSES	\$5,500	\$5,500
COURT COORDINATOR SALARY	\$8,187	\$8,392
LONGEVITY PAY	\$251	\$263
EMPLOYMENT TAX @ 7.65%	\$646	\$662
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$483	\$529
HEALTH INSURANCE	\$2,262	\$2,321
DISTRICT ATTORNEY SECRETARY SALARY	\$5,041	\$5,167
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$386	\$395
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$288	\$316
HEALTH INSURANCE	\$1,826	\$1,963
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		
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	\$101,476	\$102,545

DONLEY COUNTY BUDGET

SHERIFF'S OFFICE	APPROVED 2020-2021	PROPOSED 2021-2022
SHERIFF SALARY	\$50,000	\$51,250
LONGEVITY PAY	\$1,425	\$1,485
EMPLOYMENT TAX @ 7.65%	\$3,934	\$4,034
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$2,942	\$3,222
HEALTH INSURANCE	\$11,000	\$11,448
CHIEF DEPUTY SALARY (DEPUTY + 1000)	\$41,000	\$42,000
LONGEVITY PAY	\$610	\$670
EMPLOYMENT TAX @ 7.65%	\$3,183	\$3,264
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$2,380	\$2,607
HEALTH INSURANCE	\$11,000	\$11,605
DEPUTY (2) SALARY	\$40,000	\$41,000
LONGEVITY PAY	\$310	\$0
EMPLOYMENT TAX @ 7.65%	\$3,084	\$3,137
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$2,306	\$2,505
HEALTH INSURANCE	\$11,000	\$11,605
DEPUTY (3) SALARY	\$40,000	\$41,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,060	\$3,137
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$2,288	\$2,505
HEALTH INSURANCE	\$11,000	\$11,605
DEPUTY (4) SALARY	\$40,000	\$41,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,060	\$3,137
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$2,288	\$2,505
HEALTH INSURANCE	\$11,000	\$11,605
SUBTOTAL SHERIFF OFFICE SALARY / BENEFIT	\$296,869	\$306,326
DEPUTY OVERTIME	\$5,000	\$5,000
HIGHWAY SAFETY OVERTIME	\$20,000	\$0
VEHICLE LEASE EXPENSE	\$27,288	\$7,151
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	\$20,000
DEPUTY TRAINING STIPEND	\$18,000	\$18,000
RESERVE DEPUTY SALARY	\$0	\$2,500
DEPUTY HOLIDAY PAY	\$0	\$8,055
TOTAL SHERIFF'S OFFICE	\$427,032	\$426,907

DONLEY COUNTY BUDGET

JAIL	APPROVED 2020-2021	PROPOSED 2021-2022
JAIL ADMINISTRATOR SALARY (JAILER + 1200)	\$28,520	\$29,133
LONGEVITY PAY	\$1,425	\$1,485
EMPLOYMENT TAX @7.65%	\$2,291	\$2,342
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,713	\$1,871
HEALTH INSURANCE	\$11,000	\$11,605
JAILER - DISPATCHER (1) SALARY	\$27,252	\$27,933
LONGEVITY PAY	\$825	\$885
EMPLOYMENT TAX @7.65%	\$2,148	\$2,205
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,606	\$1,761
HEALTH INSURANCE	\$11,000	\$11,605
JAILER - DISPATCHER (2) SALARY	\$27,252	\$27,933
LONGEVITY PAY	\$0	\$345
EMPLOYMENT TAX @7.65%	\$2,085	\$2,163
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,559	\$1,728
HEALTH INSURANCE	\$11,000	\$11,605
JAILER - DISPATCHER (3) SALARY	\$27,252	\$27,933
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$2,085	\$2,137
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,559	\$1,707
HEALTH INSURANCE	\$11,000	\$11,605
JAILER - DISPATCHER (4) SALARY	\$27,252	\$27,933
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$2,085	\$2,137
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,559	\$1,707
HEALTH INSURANCE	\$11,000	\$11,605
SUBTOTAL JAIL SALARY / BENEFITS	\$213,466	\$221,362
DISPATCHER OVERTIME	\$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
JAIL TRAINING	\$0	\$7,110
DISPATCHER HOLIDAY PAY	\$0	\$7,433
TOTAL JAIL	\$326,246	\$348,685
TOTAL SHERIFF'S OFFICE	\$427,032	\$426,907
TOTAL JAIL AND SHERIFF'S OFFICE	\$753,279	\$775,591

DONLEY COUNTY BUDGET

HIGHWAY SAFETY PROGRAM	APPROVED 2020-2021	PROPOSED 2021-2022
HIGHWAY SAFETY OFFICER SALARY	\$40,000	\$41,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,060	\$3,137
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$2,288	\$2,505
HEALTH INSURANCE	\$11,200	\$11,605
FUEL, OIL, TIRES, INSURANCE	\$6,230	\$6,230
VEHICLE LEASE	\$0	\$12,455
HIGHWAY SAFETY OFFICER OVERTIME		\$20,000
PART-TIME HIGHWAY SAFETY OFFICER		\$20,000
TOTAL	\$62,778	\$116,932

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

	PRECINCT 1	APPROVED 2020-2021	PROPOSED 2021-2022
COMMISSIONER SALARY		\$15,166	\$15,545
LONGEVITY PAY		\$715	\$775
VEHICLE EXPENSE		\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%		\$1,674	\$1,707
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)		\$1,252	\$1,364
HEALTH INSURANCE		\$11,000	\$11,448
ROAD HAND SALARY		\$29,110	\$29,838
LONGEVITY PAY		\$360	\$420
EMPLOYMENT TAX @ 7.65%		\$2,254	\$2,315
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)		\$1,686	\$1,849
HEALTH INSURANCE		\$11,000	\$11,605
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		\$107,722	\$110,371

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

	PRECINCT 2	APPROVED 2020-2021	PROPOSED 2021-2022
COMMISSIONER SALARY		\$15,166	\$15,545
LONGEVITY PAY		\$355	\$415
VEHICLE EXPENSE		\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%		\$1,646	\$1,680
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)		\$1,231	\$1,342
HEALTH INSURANCE		\$11,000	\$11,448
ROAD HAND SALARY		\$29,110	\$29,838
LONGEVITY PAY		\$0	\$560
EMPLOYMENT TAX @ 7.65%		\$2,227	\$2,325
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)		\$1,665	\$1,857
HEALTH INSURANCE		\$11,000	\$11,605
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		\$115,405	\$118,620

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 3	APPROVED	PROPOSED
	2020-2021	2021-2022
COMMISSIONER SALARY	\$15,166	\$15,545
LONGEVITY PAY	\$955	\$0
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,692	\$1,648
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,265	\$1,316
HEALTH INSURANCE	\$11,000	\$11,448
ROAD HAND SALARY	\$29,110	\$29,838
LONGEVITY PAY	\$500	\$0
EMPLOYMENT TAX @ 7.65%	\$2,265	\$2,283
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,694	\$1,823
HEALTH INSURANCE	\$11,000	\$11,605
FUEL AND LUBE	\$13,000	\$13,000
MACHINERY REPAIR	\$4,000	\$4,000
MATERIAL AND SUPPLIES	\$5,000	\$5,000
UTILITIES	\$800	\$800
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
TOTAL	\$111,252	\$112,111

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 4	APPROVED 2020-2021	PROPOSED 2021-2022
COMMISSIONER SALARY	\$15,166	\$15,545
LONGEVITY PAY	\$595	\$655
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,665	\$1,698
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,245	\$1,356
HEALTH INSURANCE	\$11,000	\$11,448
ROAD HAND SALARY	\$29,110	\$29,838
LONGEVITY PAY	\$935	\$995
EMPLOYMENT TAX @ 7.65%	\$2,298	\$2,359
RETIREMENT (@ 5.72% FY21)(@ 6.11% FY22)	\$1,719	\$1,884
HEALTH INSURANCE	\$11,000	\$11,605
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	\$112,987	\$115,638

DONLEY COUNTY BUDGET

5 YEAR DEBT RATE PLAN

	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
SHERIFF'S OFFICE VEHICLE LEASES (MAINTENANCE AND OPERATIONS)										
TAHOE (WC)	YR 5	\$1	YR 6	\$0	YR 7		YR 8		YR 9	
TAHOE (JL)	YR 5	\$1	YR 6	\$0	YR 7		YR 8		YR 9	
TAHOE (BS)	YR 4/4	\$0	YR 5	\$1	YR 6		YR 7		YR 8	
TAHOE (BB)	YR 3/4	\$0	YR 4/4	\$15,542	YR 5	\$1	YR 6		YR 7	
PICKUP (SM)	YR 3/4	\$7,149	YR 4/4	\$7,149	YR 5	\$1	YR 6		YR 7	
TAHOE (HWY SAF)	YR 1/4	\$12,455	YR 2/4	\$12,455	YR 3/4	\$12,455	YR 4/4	\$12,455	YR 5	\$1
TAHOE (CONST)		\$0		\$0		\$0		\$0		\$0
PICKUP (SPARE)		\$0		\$0		\$0		\$0		\$0
SO LEASES M&O		\$19,606		\$35,146		\$12,457		\$12,455		\$1
PRECINCT EQUIPMENT (DEBT FUND)										
MG PCT 1	YR 5/5	\$30,760	NEW		YR 2/5		YR 3/5		YR 4/5	
MG PCT 2	NEW	\$51,000	YR 2/6	\$20,154	YR 3/6	\$20,154	YR 4/6	\$20,154	YR 5/6	\$20,154
MG PCT 3	YR 2/5	\$43,326	YR 3/5	\$43,326	YR 4/5	\$43,326	YR 5/5	\$43,326	NEW	
MG PCT 4	YR 4/5	\$0	YR 5/5	\$0	NEW	\$0	YR 2/5	\$0	YR 3/5	
TOTAL PCTS		\$125,086		\$43,326		\$63,480		\$63,480		\$0
SHERIFF'S OFFICE VEHICLE LEASE (DEBT FUND)										
TAHOE (CS)	YR 5	\$0		\$0		\$0		\$0		\$0
TAHOE (JL)	YR 5	\$0		\$0		\$0		\$0		\$0
TAHOE (BS)	YR 4/4	\$14,707	YR 5	\$0		\$0		\$0		\$0
TAHOE (BB)	YR 3/4	\$15,542	YR 4/4	\$0	YR 5	\$0		\$0		\$0
PICKUP (SM)	YR 3/4	\$0	YR 4/4	\$0	YR 5	\$0		\$0		\$0
TAHOE (HWY SAF)	YR 1/4	\$0	YR 2/4	\$0	YR 3/4	\$0	YR 4/4	\$0	YR 5	\$0
SO LEASES DEBT		\$30,249		\$0		\$0		\$0		\$0
TOTAL DEBT FUND		\$155,335		\$43,326		\$63,480		\$63,480		\$0

DONLEY COUNTY BUDGET

	APPROVED 2020-2021	PROPOSED 2021-2022
PROPOSED TAX RATE WORKSHEET M&O		
CERTIFIED VALUE *	\$ 303,904,429	\$ 322,874,312
OVER 65 TAX CEILING VALUE *	\$ 25,880,984	\$ 28,543,821
ADJUSTED TAX BASE	\$ 278,023,445	\$ 294,330,491
PROPOSED TAX RATE	0.457	0.45
LEVY WITHOUT FROZEN LEVY	\$ 1,270,567	\$ 1,324,487
FROZEN LEVY *	\$ 106,163	\$ 110,564
100% OPERATING LEVY	\$ 1,376,730	\$ 1,435,051
95% OPERATING LEVY	\$ 1,307,894	\$ 1,363,299
PROPOSED TAX RATE WORKSHEET R&B		
CERTIFIED VALUE *	\$ 301,500,466	\$ 320,431,322
OVER 65 TAX CEILING VALUE *	\$ 24,590,021	\$ 27,219,831
ADJUSTED TAX BASE	\$ 276,910,445	\$ 293,211,491
PROPOSED TAX RATE	0.115	0.11
LEVY WITHOUT FROZEN LEVY	\$ 318,447	\$ 322,533
FROZEN LEVY *	\$ 22,713	\$ 23,657
100% OPERATING LEVY	\$ 341,160	\$ 346,190
95% OPERATING LEVY	\$ 324,102	\$ 328,880
* JULY 25 - CERTIFIED VALUES AND FROZEN LEVY DUE FROM APPRAISAL DISTRICT		
AUGUST 7 - NOTICE OF EFFECTIVE AND ROLLOVER TAX RATES FROM APPRAISER		
new terminology from 86th legislature is "no new revenue rate" and "voter approved rate"		

DONLEY COUNTY BUDGET

	APPROVED 2020-2021	PROPOSED 2021-2022
SALARY, ALLOWANCES, BENEFITS		
TOTAL SALARY AND BENEFITS	\$1,080,426	\$1,104,593
TOTAL STATE SUPPLEMENTS	\$53,200	\$53,200
TOTAL TAX WITHHOLDING @ 7.65%	\$88,839	\$89,465
TOTAL RETIRE'(@ 5.72% FY21)(6.11% FY22)	\$65,385	\$70,315
HEALTH INSURANCE	\$358,837	\$364,703
TOTAL	\$1,646,687	\$1,682,276

* CEA not captured by retirement

THIS PAGE FOR INFORMATION PURPOSES ONLY

DONLEY COUNTY BUDGET

ARPA FUND (SUPPLEMENTAL BUDGET)	APPROVED 2020-2021	PROPOSED 2021-2022
ARPA REVENUES		
FY 21	\$0	\$318,356
FY 22		
APPROVED EXPENSES (TO BE DETERMINED)		
TOTAL (REVENUES MINUS EXPENSES)	\$0	\$318,356