



DONLEY COUNTY  
BUDGET

FY 22

OCT 2021 – SEPT 2022

## COVER PAGE

This budget will raise more revenue from property taxes than last year's budget by an amount of \$63,973.00 which is 3.4% which is increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$10,136.14.

### Record vote on adoption of budget by Commissioners' Court:

County Judge	John C. Howard, MD	AYE
Commissioner PCT 1	Mark White	AYE
Commissioner PCT 2	Daniel Ford	AYE
Commissioner PCT 3	Neil Koetting	AYE
Commissioner PCT 4	Dan Sawyer	AYE

COUNTY PROPERTY TAX RATES	FY 2021	FY 2022
Property Tax Rate	.628790	.612776
No New Revenue Rate	.612317	.599404
Maintenance & Operations	.434961	.489798
County Special (R&B)	.120568	.109606
Voter Approval Rate	.633247	.617445
Maintenance & Operations	.451380	.503939
County Special (R&B)	.125079	.113506
Debt Rate	.056790	.052776
Amount of Debt Obligation	\$154,713	\$155,335

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## DONLEY COUNTY BUDGET

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







## DONLEY COUNTY BUDGET

DISBURSEMENTS SUMMARY	APPROVED 2020-2021	PROPOSED 2021-2022
<b>MAINTENANCE &amp; OPERATIONS SUMMARY</b>		
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
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>	<b>\$2,492,261</b>	<b>\$2,877,264</b>
<b>ROAD AND BRIDGE SUMMARY</b>		
PRECINCT 1	\$107,722	\$110,371
PRECINCT 2	\$115,405	\$118,620
PRECINCT 3	\$111,252	\$112,111
PRECINCT 4	\$112,987	\$115,638
<b>TOTAL ROAD AND BRIDGE</b>	<b>\$447,367</b>	<b>\$456,741</b>
<b>DEBT RATE (I&amp;S) FUND</b>	<b>\$154,713</b>	<b>\$155,335</b>
<b>TOTAL COMBINED DISBURSEMENTS</b>	<b>\$3,094,341</b>	<b>\$3,489,340</b>



### DONLEY COUNTY BUDGET

<b>OFFICES DISBURSEMENTS SUMMARY</b>	<b>APPROVED 2020-2021</b>	<b>PROPOSED 2021-2022</b>
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
<b>TOTAL OFFICES</b>	<b>\$759,594</b>	<b>\$752,479</b>

## 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
<b>TOTAL</b>	<b>\$66,462</b>	<b>\$66,951</b>

## 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
<b>TOTAL</b>	<b>\$135,954</b>	<b>\$138,710</b>



### 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
<b>TOTAL</b>	<b>\$89,086</b>	<b>\$91,073</b>

## 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
<b>TOTAL</b>	<b>\$98,179</b>	<b>\$100,326</b>



## 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
<b>TOTAL</b>	<b>\$67,728</b>	<b>\$69,765</b>



## 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
<b>TOTAL</b>	<b>\$63,116</b>	<b>\$77,764</b>

## 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
<b>TOTAL</b>	<b>\$123,210</b>	<b>\$126,272</b>





## DONLEY COUNTY BUDGET

COMMISSIONERS COURT	APPROVED 2020-2021	PROPOSED 2021-2022
<b>COMMISSIONER PRECINCT 1</b>		
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
<b>COMMISSIONER PRECINCT 2</b>		
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
<b>COMMISSIONER PRECINCT 3</b>		
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
<b>COMMISSIONER PRECINCT 4</b>		
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>

## 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
GROUNDS MAINTENANCE CONTRACT	\$2,500	\$8,000
<b>TOTAL</b>	<b>\$97,143</b>	<b>\$96,880</b>

## 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 DEFEN	\$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

## DONLEY COUNTY BUDGET

GENERAL GOVERNMENT (CONTINUED)	2020 - 2021	2021 - 2022
<b>GENERAL WELFARE</b>		
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
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$717,992</b>	<b>\$1,032,837</b>



## 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
<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>\$101,476</b>	<b>\$102,545</b>

## 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
<b>SUBTOTAL SHERIFF OFFICE SALARY / BENEFIT</b>	<b>\$296,869</b>	<b>\$306,326</b>
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
<b>TOTAL SHERIFF'S OFFICE</b>	<b>\$427,032</b>	<b>\$426,907</b>

## 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
<b>SUBTOTAL JAIL SALARY / BENEFITS</b>	<b>\$213,466</b>	<b>\$221,362</b>
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
<b>TOTAL JAIL</b>	<b>\$326,246</b>	<b>\$348,685</b>
<b>TOTAL SHERIFF'S OFFICE</b>	<b>\$427,032</b>	<b>\$426,907</b>
<b>TOTAL JAIL AND SHERIFF'S OFFICE</b>	<b>\$753,279</b>	<b>\$775,591</b>



**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
<b>TOTAL</b>	<b>\$107,722</b>	<b>\$110,371</b>

**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
<b>TOTAL</b>	<b>\$115,405</b>	<b>\$118,620</b>

**DONLEY COUNTY BUDGET**

**ROAD AND BRIDGE**

<b>PRECINCT 3</b>	<b>APPROVED 2020-2021</b>	<b>PROPOSED 2021-2022</b>
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
<b>TOTAL</b>	<b>\$111,252</b>	<b>\$112,111</b>

**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
<b>TOTAL</b>	<b>\$112,987</b>	<b>\$115,638</b>



**DONLEY COUNTY BUDGET**

**5 YEAR DEBT RATE PLAN**

	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
<b>SHERIFF'S OFFICE VEHICLE LEASES (MAINTENANCE AND OPERATIONS)</b>										
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
<b>SO LEASES M&amp;O</b>		<b>\$19,606</b>		<b>\$35,146</b>		<b>\$12,457</b>		<b>\$12,455</b>		<b>\$1</b>
<b>PRECINCT EQUIPMENT (DEBT FUND)</b>										
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	
<b>TOTAL PCTS</b>		<b>\$125,086</b>		<b>\$43,326</b>		<b>\$63,480</b>		<b>\$63,480</b>		<b>\$0</b>
<b>SHERIFF'S OFFICE VEHICLE LEASE (DEBT FUND)</b>										
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
<b>SO LEASES DEBT</b>		<b>\$30,249</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>TOTAL DEBT FUND</b>		<b>\$155,335</b>		<b>\$43,326</b>		<b>\$63,480</b>		<b>\$63,480</b>		<b>\$0</b>



# DONLEY COUNTY BUDGET

	APPROVED 2020-2021	PROPOSED 2021-2022
<b>SALARY, ALLOWANCES, BENEFITS</b>		
TOTAL SALARY AND BENEFITS	\$1,080,426	\$1,094,262
TOTAL STATE SUPPLEMENTS	\$53,200	\$53,200
TOTAL TAX WITHHOLDING @ 7.65%	\$86,722	\$87,781
TOTAL RETIRE'(@ 5.72% FY21)(6.11% FY22)	\$64,843	\$70,110
HEALTH INSURANCE	\$358,837	\$376,091
<b>TOTAL</b>	<b>\$1,644,029</b>	<b>\$1,681,444</b>

\* 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

FY 22

\$0

\$318,356

### APPROVED EXPENSES (TO BE DETERMINED)

**TOTAL (REVENUES MINUS EXPENSES)**

**\$0**

**\$318,356**