



DONLEY COUNTY
BUDGET

FY 24

OCT 2023 – SEPT 2024

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Donley County

Fiscal Year 2023-2024

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$129,645, which is a 7.06 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$17,972.00.

The members of the governing body voted on the budget as follows:

FOR: Judge John Howard

Mark White

Daniel Ford

Neil Koetting

Dan Sawyer

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.590498/100	\$0.595644/100
No-New-Revenue Tax Rate:	\$0.555670/100	\$0.587701/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.446900/100	\$0.431813/100
Voter-Approval Tax Rate:	\$0.590703/100	\$0.595695/100
Debt Rate:	\$0.0527987/100	\$0.039544/100

Total debt obligation for Donley County secured by property taxes: \$172,472

DONLEY COUNTY BUDGET

DISBURSEMENTS SUMMARY	APPROVED 2022-2023	PROPOSED 2023-2024
MAINTENANCE & OPERATIONS SUMMARY		
OFFICES	\$797,028	\$848,328
BUILDING OPERATIONS	\$104,705	\$109,996
GENERAL GOVERNMENT	\$1,646,661	\$1,018,162
JUDICIAL	\$108,658	\$113,417
JAIL & SHERIFF'S OFFICE	\$822,908	\$815,802
HIGHWAY SAFETY	\$110,973	\$75,374
TOTAL MAINTENANCE & OPERATIONS	\$3,590,933	\$2,981,079
ROAD AND BRIDGE SUMMARY		
PRECINCT 1	\$128,837	\$130,345
PRECINCT 2	\$139,089	\$140,597
PRECINCT 3	\$261,356	\$132,728
PRECINCT 4	\$128,911	\$130,352
TOTAL ROAD AND BRIDGE	\$658,194	\$534,022
DEBT RATE (I&S) FUND	\$120,654	\$172,472
TOTAL COMBINED DISBURSEMENTS	\$4,369,781	\$3,687,574

DONLEY COUNTY BUDGET

OFFICES DISBURSEMENTS SUMMARY	APPROVED 2022-2023	PROPOSED 2023-2024
TAX ASSESSOR COLLECTOR	\$69,247	\$71,981
COUNTY AND DISTRICT CLERK	\$147,109	\$156,111
CONSTABLE PRECINCTS 3 & 4	\$12,274	\$15,977
EXTENSION SERVICE	\$95,342	\$98,890
COUNTY ATTORNEY	\$103,033	\$106,050
JUSTICE OF THE PEACE PRECINCTS 1 & 2	\$76,930	\$81,203
JUSTICE OF THE PEACE PRECINCTS 3 & 4	\$72,786	\$77,288
TREASURER	\$82,066	\$86,968
COUNTY JUDGE	\$133,191	\$148,811
DEPARTMENT OF PUBLIC SAFETY	\$1,550	\$1,550
VETERANS SERVICES	\$3,500	\$3,500
COMMISSIONERS COURT	\$0	\$0
TOTAL OFFICES	\$797,028	\$848,328

DONLEY COUNTY BUDGET

TAX ASSESSOR COLLECTOR	APPROVED 2022-2023	PROPOSED 2023-2024
TAX ASSESSOR COLLECTOR SALARY	\$34,847	\$35,892
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,666	\$2,746
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,742	\$1,809
HEALTH INSURANCE	\$10,322	\$11,090
DEPUTY SALARY	\$13,644	\$14,326
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$1,044	\$1,096
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$682	\$722
OFFICE SUPPLIES	\$2,500	\$2,500
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
VOTERS REGISTRATION	\$1,500	\$1,500
TOTAL	\$69,247	\$71,981

DONLEY COUNTY BUDGET

COUNTY DISTRICT CLERK	APPROVED 2022-2023	PROPOSED 2023-2024
COUNTY DISTRICT CLERK SALARY	\$35,966	\$38,663
LONGEVITY PAY	\$845	\$905
EMPLOYMENT TAX @ 7.65%	\$2,816	\$3,027
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,841	\$1,994
HEALTH INSURANCE	\$10,322	\$11,090
DEPUTY (1) SALARY	\$29,696	\$31,180
LONGEVITY PAY	\$1,035	\$1,095
EMPLOYMENT TAX @ 7.65%	\$2,351	\$2,469
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,537	\$1,627
HEALTH INSURANCE	\$10,474	\$11,312
DEPUTY (2) SALARY	\$29,696	\$31,180
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,272	\$2,385
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,485	\$1,571
HEALTH INSURANCE	\$10,474	\$11,312
OFFICE SUPPLIES	\$4,000	\$4,000
TELEPHONE	\$0	\$0
COPIER LEASE	\$2,000	\$2,000
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$147,109	\$156,111

DONLEY COUNTY BUDGET

CONSTABLE PRECINCTS 3 & 4	APPROVED 2022-2023	PROPOSED 2023-2024
CONSTABLE SALARY	\$1,200	\$3,804
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$92	\$291
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$60	\$192
VEHICLE OPERATION (MILEAGE @ 0.585 / MI)	\$600	\$600
HEALTH INSURANCE	\$10,322	\$11,090
TOTAL	\$12,274	\$15,977

DONLEY COUNTY BUDGET

EXTENSION SERVICE	APPROVED 2022-2023	PROPOSED 2023-2024
COUNTY EXTENSION AGENT SALARY	\$16,613	\$17,443
LONGEVITY PAY	\$1,135	\$1,195
EMPLOYMENT TAX @ 7.65%	\$1,358	\$1,426
SECRETARY SALARY	\$29,696	\$31,180
LONGEVITY PAY	\$630	\$690
EMPLOYMENT TAX @ 7.65%	\$2,320	\$2,438
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,516	\$1,606
HEALTH INSURANCE	\$10,474	\$11,312
OFFICE AND PROGRAM SUPPLIES	\$3,000	\$3,000
TRAVEL - COUNTY AGENT	\$14,000	\$14,000
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	\$95,342	\$98,890

DONLEY COUNTY BUDGET

COUNTY ATTORNEY	APPROVED 2022-2023	PROPOSED 2023-2024
COUNTY ATTORNEY SALARY	\$35,327	\$36,387
LONGEVITY PAY	\$970	\$1,030
COUNTY ATTORNEY STATE SUPPLEMENT	\$28,000	\$28,000
EMPLOYMENT TAX @ 7.65%	\$4,919	\$5,004
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$3,215	\$3,297
HEALTH INSURANCE	\$10,322	\$11,090
SECRETARY SALARY	\$16,938	\$17,785
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,296	\$1,361
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$847	\$896
OFFICE SUPPLIES	\$600	\$600
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$600	\$600
TOTAL	\$103,033	\$106,050

DONLEY COUNTY BUDGET

JUSTICE OF THE PEACE PRECINCTS 1 & 2	APPROVED 2022-2023	PROPOSED 2023-2024
JUSTICE OF THE PEACE SALARY	\$34,368	\$36,086
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,629	\$2,761
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,718	\$1,819
HEALTH INSURANCE	\$10,322	\$11,090
SECRETARY SALARY (60%)	\$17,818	\$18,709
LONGEVITY PAY	\$210	\$246
EMPLOYMENT TAX @ 7.65%	\$1,379	\$1,450
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$901	\$955
HEALTH INSURANCE (60%)	\$6,284	\$6,787
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$76,930	\$81,203

DONLEY COUNTY BUDGET

JUSTICE OF THE PEACE PRECINCTS 3 & 4	APPROVED 2022-2023	PROPOSED 2023-2024
JUSTICE OF THE PEACE SALARY	\$35,327	\$37,093
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,703	\$2,838
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,766	\$1,869
HEALTH INSURANCE	\$10,322	\$11,090
SECRETARY SALARY	\$16,938	\$17,785
LONGEVITY PAY	\$655	\$715
EMPLOYMENT TAX @ 7.65%	\$1,346	\$1,415
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$880	\$932
OFFICE SUPPLIES	\$1,000	\$1,300
TELEPHONE AND UTILITIES	\$0	\$0
UTILITIES	\$1,600	\$2,000
TRAVEL - MEETINGS	\$250	\$250
TOTAL	\$72,786	\$77,288

DONLEY COUNTY BUDGET

COUNTY TREASURER	APPROVED 2022-2023	PROPOSED 2023-2024
COUNTY TREASURER SALARY	\$35,966	\$38,663
LONGEVITY PAY	\$1,065	\$1,105
EMPLOYMENT TAX @ 7.65%	\$2,833	\$3,042
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,852	\$2,004
HEALTH INSURANCE	\$10,322	\$11,090
DEPUTY SALARY (40%)	\$11,878	\$12,471
LONGEVITY PAY	\$140	\$164
EMPLOYMENT TAX @ 7.65%	\$919	\$967
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$601	\$637
HEALTH INSURANCE (40%)	\$4,190	\$4,525
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
SOFTWARE	\$11,400	\$11,400
OFFICE SUPPLIES	\$600	\$600
TOTAL	\$82,066	\$86,968

DONLEY COUNTY BUDGET

COUNTY JUDGE	APPROVED 2022-2023	PROPOSED 2023-2024
COUNTY JUDGE SALARY	\$35,966	\$47,881
LONGEVITY PAY	\$475	\$535
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
VEHICLE EXPENSE	\$1,500	\$0
JUVENILE EXPENSE	\$723	\$723
EMPLOYMENT TAX @ 7.65%	\$4,886	\$5,687
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$3,193	\$3,747
HEALTH INSURANCE	\$10,322	\$11,090
SECRETARY SALARY	\$29,696	\$31,180
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,272	\$2,385
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,485	\$1,571
HEALTH INSURANCE	\$10,474	\$11,312
OFFICE SUPPLIES	\$1,000	\$1,500
TELEPHONE	\$0	\$0
MANDATORY JUDICIAL EDUCATION	\$2,500	\$2,500
COUNTY JUDGE CONTINGENCY	\$3,500	\$3,500
TOTAL	\$133,191	\$148,811

DONLEY COUNTY BUDGET

COMMISSIONERS COURT	APPROVED	PROPOSED
	2022-2023	2023-2024
COMMISSIONER PRECINCT 1		
SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$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 (@5.00% FY23, @5.04% FY24)	\$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 (@5.00% FY23, @5.04% FY24)	\$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 (@5.00% FY23, @5.04% FY24)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
TOTAL	\$0	\$0

DONLEY COUNTY BUDGET

COURTHOUSE OPERATIONS	APPROVED	PROPOSED
	2022-2023	2023-2024
GARETAKER SALARY (25H FY22 / FT FY23)	\$31,275	\$32,213
LONGEVITY PAY	\$0	\$340
EMPLOYMENT TAX @ 7.65%	\$2,393	\$2,490
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,564	\$1,641
HEALTH INSURANCE	\$10,474	\$11,312
CUSTODIAN SALARY (25H FY22 / 0H FY23)	\$0	\$0
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$0	\$0
MAINTENANCE AND SUPPLIES	\$24,000	\$24,000
COURTHOUSE / ANNEX / JP UTILITIES	\$30,000	\$30,000
GROUNDS MAINTENANCE CONTRACT	\$5,000	\$8,000
TOTAL	\$104,705	\$109,996

DONLEY COUNTY BUDGET

GENERAL GOVERNMENT	APPROVED	PROPOSED
	2022-2023	2023-2024
LANDFILL FEES	\$25,000	\$35,000
LANDFILL OPERATOR SALARY	\$19,503	\$20,478
LANDFILL OPERATOR LONGEVITY PAY	\$0	\$0
LANDFILL OPERATOR EMPLOYMENT TAX	\$1,492	\$1,567
RETIREMENT, (@5.00% FY23, @5.04% FY24)	\$975	\$1,032
GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
POSTAGE	\$6,000	\$6,000
PRINTER LEASE	\$1,400	\$1,400
INSURANCE AND BONDS	\$62,500	\$62,500
GENERAL GOVERNMENT CONTINGENCY	\$70,000	\$50,000
REGIONAL PUBLIC DEFENDER (CAPITAL DEFEN	\$2,128	\$4,647
INDIGENT ATTORNEY FEES	\$30,000	\$45,000
CPS ATTORNEY FEES	\$30,000	\$30,000
EMERGENCY JUDICIAL DETENTION	\$5,000	\$5,000
LAW LIBRARY	\$3,000	\$3,000
INDIGENT BURIAL	\$6,000	\$6,000
SEXUAL ASSAULT EXAMS	\$1,000	\$1,000
WORKERS COMPENSATION INSURANCE	\$15,000	\$18,000
UNEMPLOYMENT INSURANCE	\$2,000	\$2,000
EMERGENCY MEDICAL (AIR-EVAC)	\$2,200	\$2,475
EMERGENCY MANAGEMENT (+ FY24 FEMA MATCH)	\$85,000	\$95,000
RURAL FIRES	\$33,000	\$33,000
ELECTION COSTS	\$6,000	\$8,000
AUTOPSY FEES	\$20,000	\$20,000
AUDIT FEES	\$21,000	\$23,000
COURT CONTINGENCY	\$85,000	\$50,000
COMPUTERS AND SOFTWARE	\$25,000	\$75,000
IT SUPPORT SERVICES	\$25,000	\$45,000
COUNTY DUES	\$3,500	\$4,500
COMMISSIONERS COURT TRAVEL	\$4,000	\$4,000
MANDATORY SCHOOLS	\$5,000	\$5,000
LAMPS AND TOWERS	\$500	\$500
PANCOM CONTRIBUTION	\$1,952	\$1,952
PRESERVATION MAINTENANCE PROJECT	\$750,000	\$50,000
DAM MAINTENANCE	\$3,000	\$3,000
LEGISLATIVE AND ADMINISTRATIVE	\$0	\$0
DONLEY COUNTY APPRAISAL DISTRICT	\$92,511	\$92,511
TELEPHONE, INTERNET, FAX	\$36,000	\$36,000
LEGAL FEES		\$33,000

DONLEY COUNTY BUDGET

GENERAL GOVERNMENT (CONTINUED)	2022-2023	2023-2024
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	\$2,000
CHILD WELFARE BOARD	\$500	\$500
CHRIST'S KIDS	\$500	\$500
TRALEE CRISIS CENTER	\$1,000	\$1,000
TPMHR / TPC	\$500	\$500
GOODNIGHT COOKOFF (MUSEUM)	\$500	\$500
BURTON MEMORIAL LIBRARY	\$35,000	\$35,000
CITY COUNTY AIRPORT ZONING BOARD	\$0	\$0
COURT SECURITY	\$2,500	\$30,000
JP TAF FUND	\$5,000	\$5,000
JP SECURITY	\$1,000	\$1,000
JP TECHNOLOGY	\$5,000	\$5,000
CONTRIBUTION TO CAPITAL RESERVE FUND	\$0	\$0
TRANSFER TO ROAD AND BRIDGE	\$45,000	\$0
CAPITAL MURDER TRIAL EXPENSE	\$60,000	\$50,000
CENSUS REDISTRICTING (FY21, FY22, FY23)	\$5,000	\$0
CLERK RECORDS ARCHIVE		\$9,600
TOTAL GENERAL GOVERNMENT	\$1,646,661	\$1,018,162

DONLEY COUNTY BUDGET

DISTRICT AND JUVENILE COURT	APPROVED 2022-2023	PROPOSED 2023-2024
COURT REPORTER SALARY	\$13,583	\$14,262
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,039	\$1,091
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$679	\$719
HEALTH INSURANCE	\$2,321	\$2,263
COURT REPORTER EXPENSES	\$5,500	\$5,500
COURT COORDINATOR SALARY	\$9,253	\$9,716
LONGEVITY PAY	\$275	\$287
EMPLOYMENT TAX @ 7.65%	\$729	\$765
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$476	\$504
HEALTH INSURANCE	\$2,062	\$2,263
DISTRICT ATTORNEY SECRETARY SALARY	\$5,399	\$5,669
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$413	\$434
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$270	\$286
HEALTH INSURANCE	\$2,122	\$2,122
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	\$12,800	\$12,800
JUVENILE PROBATION VEHICLE LEASE	\$2,000	\$2,000
DA OFFICE SALARY SUPPORT	\$0	\$0
DISTRICT COURT		
GRAND JURY	\$1,000	\$2,000
PETIT JURY	\$2,000	\$4,000
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	\$108,658	\$113,417

DONLEY COUNTY BUDGET

SHERIFF'S OFFICE	APPROVED	PROPOSED
	2022-2023	2023-2024
SHERIFF SALARY	\$54,434	\$75,000
LONGEVITY PAY	\$1,500	\$1,500
EMPLOYMENT TAX @ 7.65%	\$4,279	\$5,852
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$2,797	\$3,856
HEALTH INSURANCE	\$10,322	\$11,090
CHIEF DEPUTY SALARY (DEPUTY + 1000)	\$45,029	\$46,350
LONGEVITY PAY	\$730	\$790
EMPLOYMENT TAX @ 7.65%	\$3,501	\$3,606
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$2,288	\$2,376
HEALTH INSURANCE	\$10,474	\$11,312
DEPUTY (2) SALARY	\$44,029	\$45,350
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,368	\$3,469
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$2,201	\$2,286
HEALTH INSURANCE	\$10,474	\$11,312
DEPUTY (3) SALARY	\$44,029	\$45,350
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,368	\$3,469
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$2,201	\$2,286
HEALTH INSURANCE	\$10,474	\$11,312
DEPUTY (4) SALARY	\$44,029	\$45,350
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,368	\$3,469
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$2,201	\$2,286
HEALTH INSURANCE	\$10,474	\$11,312
SUBTOTAL SHERIFF OFFICE SALARY / BENEFIT	\$315,571	\$348,983
DEPUTY OVERTIME	\$5,000	\$6,000
DISCRETIONARY SIGNING BONUS	\$1,000	\$1,000
VEHICLE LEASE / PURCHASE EXPENSE	\$0	\$0
VEHICLE OPERATION	\$56,000	\$56,000
TELEPHONE	\$5,800	\$5,800
OFFICE SUPPLIES	\$4,000	\$4,000
SHERIFF ASSOCIATION DUES	\$375	\$575
RADIO EXPENSE	\$2,500	\$2,500
RADIO UPGRADE	\$1,200	\$1,200
SHERIFF OFFICE CONTINGENCY	\$6,000	\$6,000
SHERIFF OFFICE / JAIL RENOVATIONS	\$30,000	\$0
DEPUTY TRAINING STIPEND	\$18,000	\$0
RESERVE DEPUTY SALARY	\$2,500	\$2,500
DEPUTY HOLIDAY PAY	\$8,055	\$8,100
TOTAL SHERIFF'S OFFICE	\$456,001	\$442,658

DONLEY COUNTY BUDGET

JAIL	APPROVED 2022-2023	PROPOSED 2023-2024
JAIL ADMINISTRATOR SALARY (JAILER + 1200)	\$33,223	\$33,223
LONGEVITY PAY	\$1,500	\$1,500
EMPLOYMENT TAX @7.65%	\$2,656	\$2,656
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,736	\$1,750
HEALTH INSURANCE	\$10,474	\$11,312
JAILER - DISPATCHER (1) SALARY	\$32,023	\$32,023
LONGEVITY PAY	\$945	\$1,005
EMPLOYMENT TAX @7.65%	\$2,522	\$2,527
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,648	\$1,665
HEALTH INSURANCE	\$10,474	\$11,312
JAILER - DISPATCHER (2) SALARY	\$32,023	\$32,023
LONGEVITY PAY	\$300	\$360
EMPLOYMENT TAX @7.65%	\$2,473	\$2,477
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,616	\$1,632
HEALTH INSURANCE	\$10,474	\$11,312
JAILER - DISPATCHER (3) SALARY	\$32,023	\$32,023
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$2,450	\$2,450
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,601	\$1,614
HEALTH INSURANCE	\$10,474	\$11,312
JAILER - DISPATCHER (4) SALARY	\$32,023	\$32,023
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$2,450	\$2,450
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,601	\$1,614
HEALTH INSURANCE	\$10,474	\$11,312
SUBTOTAL JAIL SALARY / BENEFITS	\$237,184	\$241,574
DISPATCHER OVERTIME	\$10,400	\$12,000
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	\$7,110	\$7,110
DISPATCHER HOLIDAY PAY	\$7,433	\$7,680
TOTAL JAIL	\$366,907	\$373,144
TOTAL SHERIFF'S OFFICE	\$456,001	\$442,658
TOTAL JAIL AND SHERIFF'S OFFICE	\$822,908	\$815,802

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 1	APPROVED 2022-2023	PROPOSED 2023-2024
COMMISSIONER SALARY	\$18,425	\$18,978
LONGEVITY PAY	\$835	\$895
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,932	\$1,979
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,263	\$1,304
HEALTH INSURANCE	\$10,322	\$11,090
ROAD HAND SALARY	\$33,147	\$34,141
LONGEVITY PAY	\$480	\$540
EMPLOYMENT TAX @ 7.65%	\$2,572	\$2,653
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,681	\$1,748
HEALTH INSURANCE	\$10,474	\$11,312
FUEL AND LUBE	\$14,000	\$14,000
MACHINERY REPAIR	\$4,000	\$4,000
MATERIAL AND SUPPLIES	\$5,000	\$5,000
UTILITIES	\$900	\$900
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
EQUIPMENT CAPITAL EXPENSE	\$10,000	\$8,000
TOTAL	\$128,837	\$130,345

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 2	APPROVED	PROPOSED
	2022-2023	2023-2024
COMMISSIONER SALARY	\$18,425	\$18,978
LONGEVITY PAY	\$475	\$535
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,905	\$1,952
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,245	\$1,286
HEALTH INSURANCE	\$10,322	\$11,090
ROAD HAND SALARY	\$33,147	\$34,141
LONGEVITY PAY	\$620	\$680
EMPLOYMENT TAX @ 7.65%	\$2,583	\$2,664
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,688	\$1,755
HEALTH INSURANCE	\$10,474	\$11,312
FUEL AND LUBE	\$21,000	\$21,000
MACHINERY REPAIR	\$4,500	\$4,500
MATERIAL AND SUPPLIES	\$8,000	\$8,000
UTILITIES	\$900	\$900
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
EQUIPMENT CAPITAL EXPENSE	\$10,000	\$8,000
TOTAL	\$139,089	\$140,597

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 3	APPROVED 2022-2023	PROPOSED 2023-2024
COMMISSIONER SALARY	\$18,425	\$18,978
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,869	\$1,911
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,221	\$1,259
HEALTH INSURANCE	\$10,322	\$11,090
ROAD HAND SALARY	\$33,147	\$34,141
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,536	\$2,612
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,657	\$1,721
HEALTH INSURANCE	\$10,474	\$11,312
FUEL AND LUBE	\$18,000	\$18,000
MACHINERY REPAIR	\$4,000	\$4,000
MATERIAL AND SUPPLIES	\$5,000	\$5,000
UTILITIES	\$900	\$900
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
EQUIPMENT CAPITAL EXPENSE	\$10,000	\$8,000
COUNTY BARN IMPROVEMENTS	\$130,000	\$0
TOTAL	\$261,356	\$132,728

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 4	APPROVED	PROPOSED
	2022-2023	2023-2024
COMMISSIONER SALARY	\$18,425	\$18,978
LONGEVITY PAY	\$715	\$775
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,923	\$1,970
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,257	\$1,298
HEALTH INSURANCE	\$10,322	\$11,090
ROAD HAND SALARY	\$33,147	\$34,141
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,536	\$2,612
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$1,657	\$1,721
HEALTH INSURANCE	\$10,474	\$11,312
FUEL AND LUBE	\$9,000	\$9,000
MACHINERY REPAIR	\$5,250	\$5,250
MATERIAL AND SUPPLIES	\$9,500	\$9,500
UTILITIES	\$900	\$900
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$4,000
LATERAL ROAD	\$3,805	\$3,805
EQUIPMENT CAPITAL EXPENSE	\$10,000	\$8,000
TOTAL	\$128,911	\$130,352

DONLEY COUNTY BUDGET

5 YEAR DEBT RATE PLAN

		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
SHERIFF'S OFFICE VEHICLE LEASES (MAINTENANCE AND OPERATIONS)						
HOE (WC)	NEW	\$0	YR 2/4 \$22,187	YR 3/4 \$22,187	YR 4/4 \$22,187	YR 5 \$1
HOE (JL)	YR 7	\$0	YR 8 \$0	YR 9	YR 10	YR 11
HOE (BS)	NEW	\$0	YR 2/4 \$22,187	YR 3/4 \$22,187	YR 4/4 \$22,187	YR 5 \$1
HOE (BB)	YR 5	\$0	YR 6 \$0	YR 7	YR 8	YR 9
CKUP (SM)	YR 4/4	\$0	YR 2/4 \$22,985	YR 3/4 \$22,985	YR 4/4 \$22,985	YR 5 \$1
HOE (HWY SAF)	YR 3/4	\$0	YR 4/4 \$15,950	YR 5 \$1	YR 6 \$0	YR 7
HOE (SPARE)		\$0	\$0	\$0	\$0	\$0
LEASES M&O		\$0	\$83,309	\$67,360	\$67,359	\$3
PRECINCT EQUIPMENT (DEBT FUND)						
PCT 1	NEW	trade \$0	YR 2/5 ? \$0	YR 3/5 ? \$0	YR 4/5 ? \$0	NEW \$0
PCT 2	YR 3/5	\$25,850	YR 4/5 \$25,850	YR 5/5 \$25,850	NEW \$0	YR 2/5 \$0
PCT 3	YR 4/5	\$43,326	YR 5/5 \$43,326	NEW \$0	YR 2/5 \$0	YR 3/5 \$0
PCT 4	YR 6	\$0	NEW \$0	YR 2/5 \$0	YR 3/5 \$0	YR 4/5 \$0
T EQUIPMENT	YR 2/3	\$12,807	YR 3/3 \$12,807	\$0	\$0	\$0
TOTAL PCTS		\$81,983	\$81,983	\$25,850	\$0	\$0
SHERIFF'S OFFICE VEHICLE LEASE (DEBT FUND)						
HOE (WC)	NEW	\$22,187	YR 8 \$0	YR 9 \$0	YR 10 \$0	\$0
HOE (JL)	YR 7	\$0	YR 8 \$0	YR 9 \$0	YR 10 \$0	\$0
HOE (BS)	NEW	\$22,187	YR 7 \$0	YR 8 \$0	YR 9 \$0	\$0
HOE (BB)	YR 5	\$1	YR 6 \$0	YR 7 \$0	YR 8 \$0	\$0
CKUP (SM)	YR 4/4	\$30,164	YR 5 \$0	YR 6 \$0	YR 7 \$0	\$0
HOE (HWY SAF)	YR 3/4	\$15,950	YR 4/4 \$0	YR 5 \$0	YR 6 \$0	\$0
LEASES DEBT		\$90,489	\$0	\$0	\$0	\$0
TOTAL DEBT FUND		\$172,472	\$81,983	\$25,850	\$0	\$0

DONLEY COUNTY BUDGET

	APPROVED 2022-2023	PROPOSED 2023-2024
PROPOSED TAX RATE WORKSHEET M&O		
CERTIFIED VALUE *	\$337,377,143	\$363,670,640
OVER 65 TAX CEILING VALUE *	\$29,489,464	\$30,344,356
ADJUSTED TAX BASE	\$307,887,679	\$333,326,284
PROPOSED TAX RATE	0.4469	0.4318
LEVY WITHOUT FROZEN LEVY	\$1,375,950	\$1,439,303
FROZEN LEVY *	\$110,501	\$113,745
100% OPERATING LEVY	\$1,486,451	\$1,553,048
95% OPERATING LEVY	\$1,412,128	\$1,475,395
PROPOSED TAX RATE WORKSHEET R&B		
CERTIFIED VALUE *	\$334,941,653	\$361,262,150
OVER 65 TAX CEILING VALUE *	\$28,171,474	\$29,021,866
ADJUSTED TAX BASE	\$306,770,179	\$332,240,284
PROPOSED TAX RATE	0.1092	0.1059
LEVY WITHOUT FROZEN LEVY	\$334,993	\$351,842
FROZEN LEVY *	\$23,406	\$24,172
100% OPERATING LEVY	\$358,399	\$376,014
95% OPERATING LEVY	\$340,479	\$357,214
* JULY 25 - CERTIFIED VALUES AND FROZEN LEVY DUE FROM APPRAISAL DISTRICT		
AUGUST 7 - NOTICE OF EFFECTIVE AND ROLLBACK TAX RATES FROM APPRAISER		
new terminology from 86th legislature is "no new revenue rate" and "voter approved rate"		

DONLEY COUNTY BUDGET

	APPROVED 2022-2023	PROPOSED 2023-2024
TOTAL COUNTY PAID SALARY	\$1,183,775	\$1,278,219
LONGEVITY PAY	\$15,535	\$16,887
VEHICLE EXPENSE	\$25,500	\$24,000
TOTAL STATE PAID SALARY	\$53,200	\$53,200
TOTAL TAX WITHHOLDING @ 7.65%	\$97,768	\$104,981
TOTAL RET (@5.00% FY23, @5.04% FY24)	\$63,901	\$69,164
HEALTH INSURANCE	\$333,192	\$377,058
TOTAL	\$1,772,870	\$1,923,510

THIS PAGE FOR INFORMATION PURPOSES ONLY

DONLEY COUNTY BUDGET

SUPPLEMENTAL BUDGET
LGC 111.011 LGC 111.0106 LGC 111.0108

APPROVED
2022-2023

PROPOSED
2023-2024

REVENUES

EXPENSES

TOTAL (REVENUES MINUS EXPENSES)

\$0