

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**

i de la companya de	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

TAX RATE	-8			APP	ROVED	PRO	POSED
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AD VALORE		<u> </u>		CO 440	000	<b>60.404</b>	000
COUNTY SI	DECIAL (	D&B)		\$0.446		\$0.431	
DEBT RATE		I (QD)		\$0.109 \$0.039		\$0.105 \$0.052	
TOTAL TA		<del></del>		\$0.039			<del></del>
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DEBT TAX RATE \$0.039544 \$0.052799  DISBURSEMENTS MOTOR GRADER #1 \$0 \$0 \$0  MOTOR GRADER #2 \$25,850 \$25,850  MOTOR GRADER #3 \$43,326 \$43,326  MOTOR GRADER #4 \$0 \$0  PRECINCT EQUIPMENT \$12,807 \$12,807  S.O. VEHICLE LEASES \$38,671 \$90,489  TOTAL \$120,654 \$172,472  DEBT RATE CALCULATION*  DEBT \$120,654 \$172,472  COLLECTION RATE \$120,654 \$172,472  COLLECTION RATE \$120,654 \$177,472  DEBT RATE CALCULATION*  DEBT AUJUSTED FOR COLLECTION \$121,750 \$175,992  TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679 \$333,326,284  DEBT RATE \$10,039544 \$0.0527987  *THIS CALCULATION FROM APPRAISAL DIST.  *LINE 21 VALUE FROM APPRAISAL DIST.  *LINE 21 VALUE FROM APPRAISAL DIST.	INTEREST AND SINKING (DEBT) FUND	APPROVED	PROPOSED
DISBURSEMENTS  MOTOR GRADER #1 \$0 \$0  MOTOR GRADER #2 \$25,850 \$25,850  MOTOR GRADER #3 \$43,326 \$43,326  MOTOR GRADER #4 \$0 \$0  PRECINCT EQUIPMENT \$12,807 \$12,807  S.O. VEHICLE LEASES \$38,671 \$90,489  TOTAL \$120,654 \$172,472  DEBT RATE CALCULATION*  DEBT & \$120,654 \$172,472  COLLECTION RATE 0.991 0.98  DEBT ADJUSTED FOR COLLECTION \$121,750 \$175,992  TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679 \$333,326,284  DEBT RATE CALCULATION FROM APPRAISAL DIST.		2022-2023	2023-2024
DISBURSEMENTS  MOTOR GRADER #1 \$0 \$0  MOTOR GRADER #2 \$25,850 \$25,850  MOTOR GRADER #3 \$43,326 \$43,326  MOTOR GRADER #4 \$0 \$0  PRECINCT EQUIPMENT \$12,807 \$12,807  S.O. VEHICLE LEASES \$38,671 \$90,489  TOTAL \$120,654 \$172,472  DEBT RATE CALCULATION*  DEBT & \$120,654 \$172,472  COLLECTION RATE 0.991 0.98  DEBT ADJUSTED FOR COLLECTION \$121,750 \$175,992  TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679 \$333,326,284  DEBT RATE CALCULATION FROM APPRAISAL DIST.			
DISBURSEMENTS           MOTOR GRADER #1         \$0         \$0           MOTOR GRADER #2         \$25,850         \$25,850           MOTOR GRADER #3         \$43,326         \$43,326           MOTOR GRADER #4         \$0         \$0           PRECINCT EQUIPMENT         \$12,807         \$12,807           S.O. VEHICLE LEASES         \$38,671         \$90,489           TOTAL         \$120,654         \$172,472           DEBT RATE CALCULATION*         \$120,654         \$172,472           COLLECTION RATE         0.991         0.98           DEBT ADJUSTED FOR COLLECTION         \$121,750         \$175,992           TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR         \$307,887,679         \$333,326,284           DEBT RATE         \$0.039544         \$0.0527987           * THIS CALCULATION FROM APPRAISAL DIST.         *0.0527987	DEBT TAX RATE	\$0.039544	\$0.052799
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MOTOR GRADER #2 \$25,850 \$25,850  MOTOR GRADER #3 \$43,326 \$43,326  MOTOR GRADER #4 \$0 \$0  PRECINCT EQUIPMENT \$12,807 \$12,807  S.O. VEHICLE LEASES \$38,671 \$90,489  TOTAL \$120,654 \$172,472  DEBT RATE CALCULATION* DEBT \$120,654 \$172,472  COLLECTION RATE \$0.991 \$0.98  DEBT ADJUSTED FOR COLLECTION \$121,750 \$175,992  TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679 \$333,326,284  DEBT RATE \$0.039544 \$0.0527987	DISBURSEMENTS		
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MOTOR GRADER #3 \$43,326 \$43,326 MOTOR GRADER #4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$25,850	
MOTOR GRADER #4 \$0 \$0 PRECINCT EQUIPMENT \$12,807 \$12,807 S.O. VEHICLE LEASES \$38,671 \$90,489  TOTAL \$120,654 \$172,472  DEBT RATE CALCULATION* DEBT \$120,654 \$172,472  COLLECTION RATE 0.991 0.98 DEBT ADJUSTED FOR COLLECTION \$121,750 \$175,992 TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679 \$333,326,284 DEBT RATE \$0.039544 \$0.0527987  * THIS CALCULATION FROM APPRAISAL DIST.		\$43,326	
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S.O. VEHICLE LEASES \$38,671 \$90,489  TOTAL \$120,654 \$172,472  DEBT RATE CALCULATION*  DEBT COLLECTION RATE 0.991 0.98  DEBT ADJUSTED FOR COLLECTION \$121,750 \$175,992  TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679 \$333,326,284  DEBT RATE \$0.039544 \$0.0527987  * THIS CALCULATION FROM APPRAISAL DIST.	PRECINCT EQUIPMENT	\$12,807	\$12,807
DEBT RATE CALCULATION*       \$120,654       \$172,472         DEBT       \$0.991       0.98         DEBT ADJUSTED FOR COLLECTION       \$121,750       \$175,992         TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679       \$333,326,284         DEBT RATE       \$0.039544       \$0.0527987         * THIS CALCULATION FROM APPRAISAL DIST.	S.O. VEHICLE LEASES	\$38,671	
DEBT RATE CALCULATION*       \$120,654       \$172,472         DEBT       \$0.991       0.98         DEBT ADJUSTED FOR COLLECTION       \$121,750       \$175,992         TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679       \$333,326,284         DEBT RATE       \$0.039544       \$0.0527987         * THIS CALCULATION FROM APPRAISAL DIST.			·
DEBT RATE CALCULATION*         \$120,654         \$172,472           DEBT         0.991         0.98           DEBT ADJUSTED FOR COLLECTION         \$121,750         \$175,992           TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR DEBT RATE         \$307,887,679         \$333,326,284           * THIS CALCULATION FROM APPRAISAL DIST.         \$0.039544         \$0.0527987	TOTAL	\$120,654	\$172,472
DEBT         \$120,654         \$172,472           COLLECTION RATE         0.991         0.98           DEBT ADJUSTED FOR COLLECTION         \$121,750         \$175,992           TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR         \$307,887,679         \$333,326,284           DEBT RATE         \$0.039544         \$0.0527987           * THIS CALCULATION FROM APPRAISAL DIST.         **			
DEBT         \$120,654         \$172,472           COLLECTION RATE         0.991         0.98           DEBT ADJUSTED FOR COLLECTION         \$121,750         \$175,992           TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR         \$307,887,679         \$333,326,284           DEBT RATE         \$0.039544         \$0.0527987           * THIS CALCULATION FROM APPRAISAL DIST.         **			
COLLECTION RATE 0.991 0.98  DEBT ADJUSTED FOR COLLECTION \$121,750 \$175,992  TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR \$307,887,679 \$333,326,284  DEBT RATE \$0.039544 \$0.0527987  * THIS CALCULATION FROM APPRAISAL DIST.	DEBT RATE CALCULATION*		
COLLECTION RATE         0.991         0.98           DEBT ADJUSTED FOR COLLECTION         \$121,750         \$175,992           TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR DEBT RATE         \$307,887,679         \$333,326,284           * THIS CALCULATION FROM APPRAISAL DIST.         \$0.039544         \$0.0527987	DEBT	\$120,654	\$172,472
DEBT ADJUSTED FOR COLLECTION       \$121,750       \$175,992         TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR DEBT RATE       \$307,887,679       \$333,326,284         * THIS CALCULATION FROM APPRAISAL DIST.	COLLECTION RATE		
TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR DEBT RATE         \$307,887,679         \$333,326,284           * THIS CALCULATION FROM APPRAISAL DIST.         \$0.039544         \$0.0527987	DEBT ADJUSTED FOR COLLECTION	\$121,750	
* THIS CALCULATION FROM APPRAISAL DIST.	TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR		
* THIS CALCULATION FROM APPRAISAL DIST.	DEBT RATE		
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	* LINE 21 VALUE FROM APPRAISAL DIST.		
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GENERAL REVENUES (M&O)	APPROVED	PROPOSED
	2022-2023	2023-2024
AD VALOREM (M&O) LEVY @ 95%	\$1,412,128	\$1,475,395
DELINQUENT TAX	\$20,000	\$20,000
VEHICLE REGISTRATION	\$170,000	\$170,000
TAX ASSESSOR AUTO SALES TAX	\$7,500	\$7,500
CITY LAW ENFORCEMENT (FY24 YR 1/1)	\$166,055	\$140,000
INTEREST	\$7,500	\$125,000
MISCELLANEOUS (INCL RENT 301 3rd)	\$6,000	\$15,000
COUNTY COURT	\$50,000	\$50,000
DISTRICT COURT	\$40,000	\$40,000
SHERIFF	\$10,000	\$10,000
JUSTICE OF THE PEACE PRECINCTS 1&2	\$175,000	\$175,000
JUSTICE OF THE PEACE PRECINCTS 3&4	\$175,000	\$175,000
INDIGENT DEFENSE GRANT (FORMULA GRANT)	\$16,772	\$16,633
ALCOHOL TAX	\$500	\$500
CLERK RECORDS ARCHIVE FEE	\$0	\$9,600
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
COUNTY ATTORNEY STATE SUPPLEMENT	\$28,000	\$28,000
HEALTH INSURANCE REBATE	\$1,456	\$0
PILOT FUNDS (FY 24 YEAR 7/10)	\$200,000	\$200,000
PROJECTED CARRYOVER PRIOR YEAR	\$285,000	\$295,000
TRANSFER FROM RESERVES	\$0	\$0
TRANSFER FROM COURTHOUSE PRESERVATION	\$1.50,000	\$0
RURAL SHERIFF OFFICE GRANT	\$0	\$0
COURT SECURITY FUND	\$2,500	\$2,500
JP TAF FUND	\$5,000	\$5,000
JP SECURITY FUND	\$1,000	\$1,000
JP TECH FUND	\$5,000	\$5,000
ARPA FUND (obligated by Dec 2024, spent by Dec 2026)	\$636,712	\$0
TOTAL GENERAL REVENUES (M&O)	\$3,596,323	\$2,991,328
LESS TOTAL DISBURSEMENTS (M&O)	\$3,590,933	\$2,981,079
PROJECTED BALANCE (M&O)	\$5,390	\$10,249
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ROAD AND BRIDGE REVENUES	APPROVED	PROPOSED
	2022-2023	2023-2024
COLINITY COPOLAL LEVAY O 0504		
COUNTY SPECIAL LEVY @ 95%	\$340,479	\$357,214
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	\$40,000	\$45,000
TRANSFER FROM RESERVES	\$150,000	\$50,000
TRANSFER FROM M&O	\$45,000	\$0
TOTAL REVENUES ROAD & BRIDGE	\$659,197	\$535,932
LESS TOTAL DISBURSEMENTS (R&B)	\$658,194	\$534,022
PROJECTED BALANCE (R&B)	\$1,003	\$1,909

DISBURSEMENTS SUMMARY	APPROVED	PROPOSED
	2022-2023	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
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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 4	\$261,356	\$132,728
PRECINCT 4 TOTAL ROAD AND BRIDGE	\$128,911 <b>\$658,194</b>	\$130,352 <b>\$534,022</b>
DEBT RATE (I&S) FUND	\$120,654	\$172,472
TOTAL COMBINED DISBURSEMENTS	\$4,369,781	\$3,687,574
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OFFICES DISE	BURSEMENTS SUMMARY	APPROVED	PROPOSED
		2022-2023	2023-2024
TAX ASSESSOR C	OH ECTOP	***CO 0-47	074.004
TAX AGGEGGOR C	OLLECTOR	\$69,247	<u>\$71,981</u>
COUNTY AND DIST	TRICT CLERK	\$147,109	\$156,111
CONSTABLE PREC	CINCTS 3 & 4	\$12,274	\$15,977
EXTENSION SERV	ICE	\$95,342	\$98,890
COUNTY ATTORNI	ΞΥ	\$103,033	\$106,050
JUSTICE OF THE F	PEACE PRECINCTS 1 & 2	\$76,930	\$81,203
JUSTICE OF THE F	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 SERVIO	CES	\$3,500	\$3,500
COMMISSIONERS	COURT	\$0	\$0
TOTAL OFFICES		\$797,028	\$848,328
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TAX ASSESSOR COLLECTOR	APPROVED	PROPOSED
	2022-2023	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	\$Ō
TRAVEL - MEETINGS	\$300	\$300
VOTERS REGISTRATION	\$1,500	\$1,500
TOTAL	\$69,247	\$71,981
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COUNTY DISTRICT CLERK	APPROVED	PROPOSED
	2022-2023	2023-2024
	457.500	
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) ŠALARY	\$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
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CONSTABLE PRECINCTS 3 & 4	APPROVED	PROPOSED
	2022-2023	2023-2024
CONSTABLE SALARY	\$1,200	\$3,804
LONGEVITY PAY	60	#0
LONGLVIIIIAI	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$92	\$291
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$60	\$192
VEHICLE OPERATION (MILEAGE @ 0.585 / MI)	0000	
VEHICLE OF ERATION (MILEAGE @ 0.365 / MII)	\$600	\$600
HEALTH INSURANCE	\$10,322	\$11,090
	7.315	411,000
TOTAL		
TOTAL	\$12,274	\$15,977
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EXTENSION SERVICE	APPROVED	PROPOSED
	2022-2023	2023-2024
COUNTY EXTENSION ACENT ON A DY		
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

COUNTY ATTORNEY	APPROVED	PROPOSED
	2022-2023	2023-2024
COLINETY ATTORNEY CALADY	405.007	000.00
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
ÖFFICE SUPPLIES	\$600	\$600
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$600	\$600
TOTAL	\$103,033	\$106,050
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JUSTICE OF THE PEACE PRECINCTS 1 & 2	APPROVED	PROPOSED
	2022-2023	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

JUSTICE OF THE PEACE PRECINCTS 3 & 4	APPROVED	PROPOSED
	2022-2023	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	\$Ö
UTILITIES	\$1,600	\$2,000
TRAVEL - MEETINGS	\$250	\$250
TOTAL	\$72,786	\$77,288
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COUNTY TREASURER	EASURER APPROVED	PROPOSED
	2022-2023	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	\$Ŏ	\$Ō
TRAVEL - MEETINGS	\$300	\$300
SOFTWARE	\$11,400	\$11,400
OFFICE SUPPLIES	\$600	\$600
TOTAL	\$82,066	\$86,968
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COUNTY JUDGE	APPROVED	PROPOSED
	2022-2023	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	
OOVERVIEW EXPERIENCE	Ψ123	\$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

DEPARTMENT OF PUBLIC SAFETY	OF PUBLIC SAFETY APPROVED PROPOSED	
	2022-2023	2023-2024
INTERNET ACCESS	\$950	\$950
TELEPHONE	\$600	\$600
TOTAL	\$1,550	\$1,550
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VETERANS SERVICES	APPROVED	PROPOSED
	2022-2023	2023-2024
TRAVEL AND TRAINING	\$1,800	\$1,800
OFFICE UTILITIES @ \$100 per MONTH	\$1,200	\$1,200
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OFFICE SUPPLIES	\$500	\$500
TOTAL	\$3,500	\$3,500
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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
THE LETTING OF WOL	ΨΟ	ΨΟ
COMMISSIONER PRECINCT 2		
SALARY		
LONGEVITY PAY	\$0	\$Ō
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@5.00% FY23, @5.04% FY24)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
THE CETT MOOF WOL	Ψ0	ΨΟ
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
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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	\$O·
HEALTH INSURANCE	\$0	\$0
TOTAL	\$0	\$0
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COURTHOUSE OPERATIONS	APPROVED	PROPOSED
	2022-2023	2023-2024
CARETAKER 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

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
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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

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	\$C
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	\$C
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
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DISTRICT AND JUVENILE COURT	APPROVED	PROPOSED
	2022-2023	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
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TOTAL	\$108,658	\$113,417

### DONI FY 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	

JAIL	APPROVED	PROPOSED	
	2022-2023	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	<b>\$241,57</b> 4	
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	
DIOLY (101) ETC.	·		
TOTAL JAIL	\$366,907	\$373,144	
TOTAL SHERIFF'S OFFICE	\$456,001	\$442,658	
TOTAL JAIL AND SHERIFF'S OFFICE	\$822,908	\$815,802	

HIGHWAY SAFETY PROGRAM	APPROVED	PROPOSED		
	2022-2023	2023-2024		
HIGHWAY SAFETY OFFICER 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		
HOLIDAY PAY	\$1,900	\$1,957		
VEHICLE LEASE	\$0	\$0		
FUEL, OIL, TIRES, INSURANCE	\$9,000	\$9,000		
HIGHWAY SAFETY OFFICER OVERTIME	\$20,000	\$1,000		
PART-TIME HIGHWAY SAFETY OFFICER	\$20,000	\$1,000		
TOTAL	\$110,973	\$75,374		
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PRECINCT 1	APPROVED	PROPOSED
·	2022-2023	2023-2024
	04D 40E	MAT 070
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
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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
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PRECINCT 3	APPROVED	PROPOSED	
	2022-2023	2023-2024	
COMMISSIONER SALARY	\$18,425	\$18,978	
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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	

PRECINCT 4	APPROVED	PROPOSED	
	2022-2023	2023-2024	
COMMISSIONER SALARY	\$18 A25	¢10.070	
COMMINICOLOTICITY CALARY	\$18,425	\$18,978	
LONGEVITY PAY	\$715	\$775	
VEHICLE EXPENSE	\$6,000	\$6,000	
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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	

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LIOT (MO)	[au=vaz					(MAINTENAI		equilibrium and an arm		
HOE (WC)	NEW		YR 2/4	\$22,187		\$22,187		\$22,187	<del></del>	<u>\$1</u>
HOE (JL)	YR 7		YR 8		YR 9		YR 10		YR 11	
HOE (BS)	NEW		YR 2/4	\$22,187		\$22,187		\$22,187	<del> </del>	\$1
HOE (BB)	YR 5		YR 6	<del></del>	YR 7		YR 8		YR 9	
CKUP (SM)	YR 4/4		YR 2/4	\$22,985		\$22,985		\$22,985		\$1
HOE (HWY SAF)	YR-3/4-		YR 4/4	\$15,950			YR 6		YR 7	
HOE (SPARE)		\$0		\$0		\$0		\$0		\$0
) LEASES M&0		\$0		\$83,309		\$67,360		\$67,359		\$3
		·		1 , , , , , ,	L	ψον,σσσ		ψο1,000	<u>                                     </u>	ΨΟ
<del></del>	, 		l 	PRECIN	ICT EQUIPI	MENT (DEBT:	UND)		1	:
FCT 1	NEW	trade \$0	YR 2/5		YR 3/5		YR 4/5	7 \$0	NEW	\$0
3 PCT 2	YR 3/5	\$25,850	YR 4/5	\$25,850	YR 5/5	\$25,850	NEW		YR 2/5	\$0
FCT 3	YR 4/5	\$43,326	YR 5/5	\$43,326			YR 2/5	<del></del>	YR 3/5	\$0
€ PCT 4	YR 6	\$0	NEW	\$0	YR 2/5	\$0	YR 3/5		YR 4/5	\$0
TEQUIPMENT	YR 2/3	\$12,807	YR 3/3	\$12,807		\$0		\$0		\$0
TAL PCTS		\$81,983		\$81,983		\$25,850		\$0		\$0
				SHEDIEE'S O	EEICE VEUI	CLE LEASE (D	EDT ELINID			
HOE (WC)	NEW	\$22,187	YR 8		YR 9	and the second of the	YR 10	,   \$0		\$0
HOE (JL)	YR 7		YR 8		YR 9		YR 10	\$0		\$0 \$0
HOE (BS)	NEW	\$22,187		<del></del>	YR 8	<del></del>	YR 9	\$0	-	\$0 \$0
HOE (BB)	YR 5		YR 6		YR 7		YR 8	\$0	-	\$0 \$0
CKUP (SM)	YR 4/4	\$30,164			YR 6		YR 7	\$0		\$0 \$0
HOE (HWY SAF)		\$15,950			YR 5		YR 6	\$0		\$0 \$0
	7.7.07-7	4.0,000	11111	ΨΟ		ΨΟ		<del>                                     </del>		φυ
LEASES DEBT		\$90,489		\$0		\$0		\$0		\$0
TAL DEPT CUMP		6470 477		40	:	<b>.</b>				
TAL DEBT FUND		\$172,472	1 1	\$81,983		\$25,850		\$0	•	\$0

					ROVED	<del> </del>	POSED	
			<del> </del>	2022-2023		202	2023-2024	
DRODOCED TAY DAT	'E 14/0E	1/01/555			<del></del>			
PROPOSED TAX RAT	E WOR	KKSHEET	M&O	ļ	<del></del>		<del>-,</del>	
CERTIFIED VALUE *	<del></del>	<del></del>		62	27 277 142	00	00 070 04	
OVER 65 TAX CEILING	3 VALU	F *			37,377,143		63,670,64	
ADJUSTED TAX BASE					29,489,464 07,887,679		30,344,35	
PROPOSED TAX RAT		···		1 40	0.4469	<del></del>		
LEVY WITHOUT FRO		VY	···	ļ	\$1,375,950		\$1,439,30	
FROZEN LEVY *			**************************************	<del> </del>	\$110,501	<del></del>	\$113,74	
100% OPERATING LE	VY			<del>                                     </del>	\$1,486,451		\$1,553,04	
95% OPERATING LEV	Υ				\$1,412,128		\$1,475,39	
					ψ1,112,120	<b>`</b>	¥1, <del>4</del> 10,00	
PROPOSED TAX RAT	E WOR	KSHEET	R&B					
CERTIFIED VALUE *			· · · · · · · · · · · · · · · · · · ·	\$3	34,941,653	\$36	61,262,150	
OVER 65 TAX CEILING	3 VALU	E *	<del>-</del>		28,171,474		29,021,866	
ADJUSTED TAX BASE			<del> </del>		06,770,179		32,240,28 <sup>4</sup>	
PROPOSED TAX RAT				40	0.1092	0.1059		
LEVY WITHOUT FROZ	EN LE	VY			\$334,993			
FROZEN LEVY *					\$23,406			
100% OPERATING LE	VY		····		\$358,399	\$376,014 \$357,214		
95% OPERATING LEV	Υ				\$340,479			
	1	···						
* JULY 25 - CERTIFIED	ΥΔΙΙΙ	ES AND E	DOZENI E	NA DUE I	DOM ADDI	TAICAL D	IOTDIOT	
OLI ZO OLIVINILL	VALU	LO AND I	NOZEN LE	V I DUE I	-ROW APP	KAISAL D	ISTRICT	
AUGUST 7 - NOTICE C	F EFF	ECTIVE A	ND ROLLB	ACK TAX	RATES FR	OM APPE	RAISER	
new terminology from 86	6th legis	slature is "	no new rev	enue rate'	and "voter	approved	rate"	
	+		Married World Company					
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		APPROVED 2022-2023	PROPOSED 2023-2024
TOTAL COUNTY PAID S	SALARY	\$1,183,775	\$1,278,219
LONGEVITY PAY		\$15,535	\$16,887
VEHICLE EXPENSE		\$25,500	\$24,000
TOTAL STATE PAID SA	LARY	\$53,200	\$53,200
TOTAL TAX WITHHOLD	ING @ 7.65%	\$97,768	\$104,981
TOTAL RET (@5.00% F	Y23, @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

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SUPPLEMENTAL BUDGET

LGC 111.011 LGC 111.0106 LGC 111.0108

APPROVED 2022-2023

PROPOSED 2023-2024

**REVENUES** 

**EXPENSES**