NOTICE OF PUBLIC HEARING ON PROPOSED BUDGET FOR DONLEY COUNTY

A Public Hearing on the Donley County Proposed Budget will be held on August 26th, 2024, at 9:00 am in the Commissioners Courtroom in the Courthouse in Clarendon.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$75,883, which is a 3.85 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 \$13,098.00.



FY 25 OCT 2024 - SEPT 2025

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TAX RATES		APPRO	OVED	PROP	OSED
		2023-	2024	2024	-2025
AD VALOREM (M	§Ο)	\$0.4318	300	\$0.428	300
COUNTY SPECIA	L (R&B)	\$0.1059	900	\$0.105	000
DEBT RATE (I&S)		\$0.0527	7987	\$0.050	
TOTAL TAX RA		\$0.590	4987	\$0.583	3982
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INTEREST AND SINKING (DEBT) FUND	APPROVED	PROPOSED
	2023-2024	2024-2025
DEBT TAX RATE	\$0.052799	\$0.050682
DISBURSEMENTS		
MOTOR GRADER #1	\$0	\$73,737
MOTOR GRADER #2	\$25,850	\$25,850
MOTOR GRADER #3	\$43,326	\$0
MOTOR GRADER #4	\$0	\$0
PRECINCT EQUIPMENT	\$12,807	\$75,000
S.O. VEHICLE LEASES	\$90,489	\$0
	A	A
TOTAL	\$172,472	\$174,587
DEBT RATE CALCULATION*		
DEBT	\$172,472	\$174,587
COLLECTION RATE	0.98	0.983
DEBT ADJUSTED FOR COLLECTION	\$175,992	\$177,606
TOTAL TAXABLE VALUE (ADJUSTED TAX BASE FOR	\$333,326,284	\$350,431,091
DEBT RATE	\$0.0527987	\$0.050682
* THIS CALCIE ATION FROM ADDRAIGAL DIST		
* THIS CALCULATION FROM APPRAISAL DIST.		
* LINE 21 VALUE FROM APPRAISAL DIST.		

GENERAL REVENUES (M&O)	AMMENDED	PROPOSED
	2023-2024	2024-2025
AD VALOREM (M&O) LEVY @ 95%	\$1,475,395	\$1,538,766
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)	\$140,000	\$170,000
INTEREST	\$125,000	\$125,000
MISCELLANEOUS (INCL RENT 301 3rd)	\$15,000	\$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)	\$16,633	\$16,633
ALCOHOL TAX	\$500	\$500
CLERK RECORDS ARCHIVE FEE	\$9,600	\$9,600
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
COUNTY ATTORNEY STATE SUPPLEMENT	\$28,000	\$28,000
HEALTH INSURANCE REBATE	\$0	\$0
PILOT FUNDS (FY 25 YEAR 8/10)	\$200,000	\$200,000
PROJECTED CARRYOVER PRIOR YEAR	\$295,000	\$295,000
TRANSFER FROM RESERVES	\$0	\$50,000
TRANSFER FROM COURTHOUSE PRESERVATION	\$0	\$0
JP TECH FUND	\$5,000	\$5,000
COURT SECURITY FUND	\$2,500	\$2,500
JP TAF FUND	\$5,000	\$5,000
JP SECURITY FUND	\$1,000	\$1,000
RURAL SHERIFF OFFICE GRANT (see supp)	\$250,000	\$250,000
COUNTY ASSISTANCE DISTRICTS (see supp)	\$0	\$15,000
JAG GRANT (see supplemental budget)	\$0	\$75,930
FEMA GRANT (see supplemental budget)	\$0	\$0
THC GRANT (see supplemental budget)	\$0	\$0
RURAL PROSECUTOR GRANT (see supp. budget	\$0	\$0
TOTAL GENERAL REVENUES (M&O)	\$3,241,328	\$3,475,629
LESS TOTAL DISBURSEMENTS (M&O)	\$3,227,209	\$3,466,336
PROJECTED BALANCE (M&O)	\$14,119	\$9,292
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ROAD AND BRIDGE REVENUES	AMMENDED	PROPOSED
	2023-2024	2024-2025
		4070 004
COUNTY SPECIAL LEVY @ 95%	\$357,214	\$372,391
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	\$147,000	\$50,000
TRANSFER FROM RESERVES	\$50,000	\$0
TRANSFER FROM M&O	\$0	\$50,000
TOTAL REVENUES ROAD & BRIDGE	\$637,932	\$556,109
LESS TOTAL DISBURSEMENTS (R&B)	\$636,022	\$555,329
PROJECTED BALANCE (R&B)	\$1,909	\$780
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DISBURSEMENTS SUMMARY	AMMENDED	PROPOSED
	2023-2024	2024-2025
MAINTENANCE & OPERATIONS SUMMARY		
OFFICES	\$848,328	\$877,375
		0444.005
BUILDING OPERATIONS	\$109,996	\$111,825
GENERAL GOVERNMENT	\$1,018,162	\$1,140,667
JUDICIAL	\$113,417	\$113,391
JAIL & SHERIFF'S OFFICE	\$1,038,224	\$1,044,221
HIGHWAY SAFETY	\$99,082	\$178,858
TOTAL MAINTENANCE & OPERATIONS	\$3,227,209	\$3,466,336
ROAD AND BRIDGE SUMMARY		
PRECINCT 1	\$130,345	\$135,720
PRECINCT 2	\$140,597	\$143,973
PRECINCT 3	\$234,728	\$138,974
PRECINCT 4 TOTAL ROAD AND BRIDGE	\$130,352 \$636,022	\$136,662 \$555,329
DEBT RATE (I&S) FUND	\$172,472	\$174,587
TOTAL COMBINED DISBURSEMENTS	\$4,035,704	\$4,196,252
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OFFICES DISBURSEMENTS SUMMARY	AMMENDED	PROPOSED
	2023-2024	2024-2025
TAX ASSESSOR COLLECTOR	\$71,981	\$75,772
COUNTY AND DISTRICT CLERK	\$156,111	\$163,542
CONSTABLE PRECINCTS 3 & 4	\$15,977	\$16,615
EXTENSION SERVICE	\$98,890	\$102,117
COUNTY ATTORNEY	\$106,050	\$106,334
JUSTICE OF THE PEACE PRECINCTS 1 & 2	\$81,203	\$85,357
JUSTICE OF THE PEACE PRECINCTS 3 & 4	\$77,288	\$80,370
TREASURER	\$86,968	\$90,932
COUNTY JUDGE	\$148,811	\$151,286
DEPARTMENT OF PUBLIC SAFETY	\$1,550	\$1,550
VETERANS SERVICES	\$3,500	\$3,500
COMMISSIONERS COURT	\$0	\$0
TOTAL OFFICES	\$848,328	\$877,375

TAX ASSESSOR COLLECTOR	AMMENDED	PROPOSED
	2023-2024	2024-2025
TAX ASSESSOR COLLECTOR SALARY	\$35,892	\$38,250
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,746	\$2,926
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,809	\$1,786
HEALTH INSURANCE	\$11,090	\$11,614
DEPUTY SALARY	\$14,326	\$15,042
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$1,096	\$1,151
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$722	\$702
OFFICE SUPPLIES	\$2,500	\$2,500
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
VOTERS REGISTRATION	\$1,500	\$1,500
TOTAL	\$71,981	\$75,772

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\$11,614
\$32,739
\$1,155
\$2,593
\$1,583
\$11,835
\$32,739
\$0
\$2,505
\$1,529
\$11,835
\$4,000
\$0
\$2,000
\$300
\$163,542

CONSTABLE PRECINCTS 3 & 4	AMMENDED	PROPOSED
	2023-2024	2024-2025
CONSTABLE SALARY	\$3,804	\$3,918
CONSTABLE SALART	ψο,σσ τ	
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$291	\$300
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$192	\$183
VEHICLE OPERATION (MILEAGE @ 0.585 / MI)	\$600	\$600
HEALTH INSURANCE	\$11,090	\$11,614
	\$45.077	¢46 64E
TOTAL	\$15,977	\$16,615
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EXTENSION SERVICE	AMMENDED	PROPOSED
	2023-2024	2024-2025
COUNTY EXTENSION AGENT SALARY	\$17,443	\$18,315
LONGEVITY PAY	\$1,195	\$1,255
EMPLOYMENT TAX @ 7.65%	\$1,426	\$1,497
SECRETARY SALARY	\$31,180	\$32,739
LONGEVITY PAY	\$690	\$750
EMPLOYMENT TAX @ 7.65%	\$2,438	\$2,562
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,606	\$1,564
HEALTH INSURANCE	\$11,312	\$11,835
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	\$98,890	\$102,117

COUNTY ATTORNEY	AMMENDED	PROPOSED
	2023-2024	2024-2025
COUNTY ATTORNEY SALARY	\$36,387	\$36,387
LONGEVITY PAY	\$1,030	\$1,090
COUNTY ATTORNEY STATE SUPPLEMENT	\$28,000	\$28,000
EMPLOYMENT TAX @ 7.65%	\$5,004	\$5,009
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$3,297	\$3,058
HEALTH INSURANCE	\$11,090	\$11,614
SECRETARY SALARY	\$17,785	\$17,785
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,361	\$1,361
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$896	\$831
OFFICE SUPPLIES	\$600	\$600
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$600	\$600
TOTAL	\$106,050	\$106,334

JUSTICE OF THE PEACE PRECINCTS 1 & 2	AMMENDED	PROPOSED
	2023-2024	2024-2025
JUSTICE OF THE PEACE SALARY	\$36,086	\$38,250
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,761	\$2,926
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,819	\$1,786
HEALTH INSURANCE	\$11,090	\$11,614
SECRETARY SALARY (60%)	\$18,709	\$19,643
LONGEVITY PAY	\$246	\$282
EMPLOYMENT TAX @ 7.65%	\$1,450	\$1,524
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$955	\$930
HEALTH INSURANCE (60%)	\$6,787	\$7,101
OFFICE SUPPLIES	\$1,000	\$1,000
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$81,203	\$85,357

JUSTICE OF THE PEACE PRECINCTS 3 & 4	AMMENDED	PROPOSED
	2023-2024	2024-2025
JUSTICE OF THE PEACE SALARY	\$37,093	\$38,250
LONGEVITY PAY	\$0	\$355
EMPLOYMENT TAX @ 7.65%	\$2,838	\$2,953
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,869	\$1,803
HEALTH INSURANCE	\$11,090	\$11,614
SECRETARY SALARY	\$17,785	\$18,674
LONGEVITY PAY	\$715	\$775
EMPLOYMENT TAX @ 7.65%	\$1,415	\$1,488
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$932	\$908
OFFICE SUPPLIES	\$1,300	\$1,300
TELEPHONE AND UTILITIES	\$0	\$0
UTILITIES	\$2,000	\$2,000
TRAVEL - MEETINGS	\$250	\$250
TOTAL	\$77,288	\$80,370

COUNTY TREASURER	AMMENDED	PROPOSED
	2023-2024	2024-2025
COUNTY TREASURER SALARY	\$38,663	\$40,983
LONGEVITY PAY	\$1,105	\$1,185
EMPLOYMENT TAX @ 7.65%	\$3,042	\$3,226
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,004	\$1,969
HEALTH INSURANCE	\$11,090	\$11,614
DEPUTY SALARY (40%)	\$12,471	\$13,096
LONGEVITY PAY	\$164	\$188
EMPLOYMENT TAX @ 7.65%	\$967	\$1,016
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$637	\$620
HEALTH INSURANCE (40%)	\$4,525	\$4,734
TELEPHONE	\$0	\$0
TRAVEL - MEETINGS	\$300	\$300
SOFTWARE	\$11,400	\$11,400
OFFICE SUPPLIES	\$600	\$600
TOTAL	\$86,968	\$90,932

COUNTY JUDGE	AMMENDED	PROPOSED
	2023-2024	2024-2025
COUNTY JUDGE SALARY	\$47,881	\$47,881
LONGEVITY PAY	\$535	\$595
COUNTY JUDGE STATE SUPPLEMENT	\$25,200	\$25,200
VEHICLE EXPENSE	\$0	\$0
JUVENILE EXPENSE	\$723	\$723
EMPLOYMENT TAX @ 7.65%	\$5,687	\$5,692
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$3,747	\$3,474
HEALTH INSURANCE	\$11,090	\$11,614
SECRETARY SALARY	\$31,180	\$32,739
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,385	\$2,505
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,571	\$1,529
HEALTH INSURANCE	\$11,312	\$11,835
OFFICE SUPPLIES	\$1,500	\$1,500
TELEPHONE	\$0	\$0
MANDATORY JUDICIAL EDUCATION	\$2,500	\$2,500
COUNTY JUDGE CONTINGENCY	\$3,500	\$3,500
TOTAL	\$148,811	\$151,286

DEPARTMENT OF PUBLIC SAFETY	AMMENDED	PROPOSED
	2023-2024	2024-2025
INTERNET ACCESS	\$950	\$950
TELEPHONE	\$600	\$600
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TOTAL	\$1,550	\$1,550
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VETERANS SERVICES	AMMENDED	PROPOSED
	2023-2024	2024-2025
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TRAVEL AND TRAINING	\$1,800	\$1,800
OFFICE UTILITIES @ \$100 per MONTH	\$1,200	\$1,200
OFFICE SUPPLIES	\$500	\$500
TOTAL	\$3,500	\$3,500
TOTAL		

COMMISSIONERS COURT	AMMENDED	PROPOSED
	2023-2024	2024-2025
COMMISSIONER PRECINCT 1		4.0
SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
COMMISSIONER PRECINCT 2		
SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
COMMISSIONER PRECINCT 3		
	\$0	\$0
SALARY	\$0	\$0
LONGEVITY PAY VEHICLE EXPENSE	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$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 (@5.04% FY24, @4.67% FY25)	\$0	\$0
HEALTH INSURANCE	\$0	\$0
TOTAL	\$0	\$0

COURTHOUSE OPERATIONS	AMMENDED	PROPOSED
	2023-2024	2024-2025
CARETAKER SALARY	\$32,213	\$33,823
LONGEVITY PAY	\$340	\$0
EMPLOYMENT TAX @ 7.65%	\$2,490	\$2,587
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,641	\$1,580
HEALTH INSURANCE	\$11,312	\$11,835
CUSTODIAN SALARY	\$0	\$0
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$0
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$0	\$0
MAINTENANCE AND SUPPLIES	\$24,000	\$24,000
COURTHOUSE / ANNEX / JP UTILITIES	\$30,000	\$30,000
GROUNDS MAINTENANCE CONTRACT	\$8,000	\$8,000
TOTAL	\$109,996	\$111,825
		111,020

GENERAL GOVERNMENT	AMMENDED	PROPOSED
	2023-2024	2024-2025
LANDFILL FEES	\$35,000	\$35,000
LANDFILL OPERATOR SALARY	\$20,478	\$21,502
LANDFILL OPERATOR LONGEVITY PAY	\$0	\$0
LANDFILL OPERATOR EMPLOYMENT TAX	\$1,567	\$1,645
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,032	\$1,004
GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
POSTAGE	\$6,000	\$7,000
PRINTER LEASE	\$1,400	\$1,400
INSURANCE AND BONDS	\$62,500	\$75,500
GENERAL GOVERNMENT CONTINGENCY	\$50,000	\$60,000
REGIONAL PUBLIC DEFENDER (CAPITAL DEFEN	\$4,647	\$4,647
INDIGENT ATTORNEY FEES	\$45,000	\$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	\$18,000	\$18,000
UNEMPLOYMENT INSURANCE	\$2,000	\$2,000
EMERGENCY MEDICAL (AIR-EVAC)	\$2,475	\$2,475
EMERGENCY MANAGEMENT (+ FY24 FEMA MATCH)	\$95,000	\$95,000
RURAL FIRES	\$33,000	\$33,000
ELECTION COSTS	\$8,000	\$9,500
AUTOPSY FEES	\$20,000	\$20,000
AUDIT FEES	\$23,000	\$23,000
COURT CONTINGENCY	\$50,000	\$57,500
COMPUTERS AND SOFTWARE	\$75,000	\$75,000
IT SUPPORT SERVICES	\$45,000	\$45,000
COUNTY DUES	\$4,500	\$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	\$50,000	\$50,000
DAM MAINTENANCE	\$3,000	\$3,000
LEGISLATIVE AND ADMINISTRATIVE	\$0	\$0
DONLEY COUNTY APPRAISAL DISTRICT	\$92,511	\$107,242
TELEPHONE, INTERNET, FAX	\$36,000	\$36,000
LEGAL FEES	\$33,000	\$20,000

GENERAL GOVERNMENT (CONTINUED)	2023-2024	2024-2025
GENERAL WELFARE		
CLARENDON SENIOR CITIZENS (125/day)	\$500	\$1,000
HEDLEY SENIOR CITIZENS (25/day)	\$500	\$500
HIGH PLAINS FOOD BANK	\$500	\$500
DONLEY COUNTY FOOD BANK	\$500	\$500
PANHANDLE COMMUNITY SERVICES	\$2,000	\$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	\$38,500
TEXAS PLAINS TRAIL	\$0	\$600
COURT SECURITY	\$30,000	\$10,000
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	\$(
TRANSFER TO ROAD AND BRIDGE	\$0	\$50,000
CAPITAL MURDER TRIAL EXPENSE	\$50,000	\$50,000
CENSUS REDISTRICTING (FY21, FY22, FY23)	\$0	\$0
CLERK RECORDS ARCHIVE	\$9,600	\$9,600
CITY COUNTY AIRPORT ZONING BOARD	\$0	\$0
ROAD AND BRIDGE SPECIAL PROJECT		
ROADHAND SALARY	\$0	\$35,848
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$2,742
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$0	\$1,674
HEALTH INSURANCE		\$11,835
TOTAL GENERAL GOVERNMENT	\$1,018,162	\$1,140,667

DISTRICT AND JUVENILE COURT	AMMENDED	PROPOSED
	2023-2024	2024-2025
COURT REPORTER SALARY	\$14,262	\$14,262
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$1,091	\$1,091
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$719	\$719
HEALTH INSURANCE	\$2,263	\$2,263
COURT REPORTER EXPENSES	\$5,500	\$5,500
COURT COORDINATOR SALARY	\$9,716	\$9,716
LONGEVITY PAY	\$287	\$0
EMPLOYMENT TAX @ 7.65%	\$765	\$743
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$504	\$490
HEALTH INSURANCE	\$2,263	\$2,263
DISTRICT ATTORNEY SECRETARY SALARY	\$5,669	\$5,952
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$434	\$455
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$286	\$278
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	\$2,000	\$2,000
PETIT JURY	\$4,000	\$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
MILEAGE AND PER DIEM DISTRICT COURT	\$0	\$0
	·	
TOTAL	\$113,417	\$113,391

SHERIFF'S OFFICE	AMMENDED	PROPOSED
	2023-2024	2024-2025
SHERIFF SALARY	\$75,000	\$75,000
LONGEVITY PAY	\$1,500	\$1,500
EMPLOYMENT TAX @ 7.65%	\$5,852	\$5,852
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$3,856	\$3,573
HEALTH INSURANCE	\$11,090	\$11,614
CHIEF DEPUTY SALARY (DEPUTY + 1000)	\$51,000	\$51,000
LONGEVITY PAY	\$790	\$850
EMPLOYMENT TAX @ 7.65%	\$3,962	\$3,967
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,610	\$2,421
HEALTH INSURANCE	\$11,312	\$11,835
DEPUTY (2) SALARY	\$50,000	\$50,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,825	\$3,825
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,520	\$2,335
HEALTH INSURANCE	\$11,312	\$11,835
DEPUTY (3) SALARY	\$50,000	\$50,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,825	\$3,825
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,520	\$2,335
HEALTH INSURANCE	\$11,312	\$11,835
DEPUTY (4) SALARY	\$50,000	\$50,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,825	\$3,825
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,520	\$2,335
HEALTH INSURANCE	\$11,312	\$11,835
SUBTOTAL SHERIFF OFFICE SALARY / BENEF	\$369,943	\$371,597
DEPUTY OVERTIME	\$6,000	\$6,000
DISCRETIONARY SIGNING BONUS	\$1,000	\$1,000
VEHICLE LEASE / PURCHASE EXPENSE	\$123,443	\$123,443
VEHICLE OPERATION	\$56,000	\$56,000
TELEPHONE	\$5,800	\$5,800
OFFICE SUPPLIES	\$4,000	\$4,000
SHERIFF ASSOCIATION DUES	\$575	\$575
RADIO EXPENSE	\$2,500	\$2,500
RADIO UPGRADE	\$1,200	\$1,200
SHERIFF OFFICE CONTINGENCY	\$6,000	\$6,000
SHERIFF OFFICE / JAIL RENOVATIONS	\$0	\$0
DEPUTY TRAINING STIPEND	\$0	\$0
RESERVE DEPUTY SALARY	\$2,500	\$2,500
DEPUTY HOLIDAY PAY (with added tax/ret)	\$9,732	\$12,173
DEPUTY VACATION PAY	\$0	\$0
TOTAL SHERIFF'S OFFICE	\$588,693	\$592,788

JAIL	AMMENDED	PROPOSED
	2023-2024	2024-2025
JAIL ADMINISTRATOR SALARY (JAILER + 1200)	\$46,200	\$46,200
LONGEVITY PAY	\$1,500	\$1,500
EMPLOYMENT TAX @7.65%	\$3,649	\$3,649
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,404	\$2,228
HEALTH INSURANCE	\$11,312	\$11,835
JAILER - DISPATCHER (1) SALARY	\$45,000	\$45,000
LONGEVITY PAY	\$1,005	\$1,065
EMPLOYMENT TAX @7.65%	\$3,519	\$3,524
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,319	\$2,151
HEALTH INSURANCE	\$11,312	\$11,835
JAILER - DISPATCHER (2) SALARY	\$45,000	\$45,000
LONGEVITY PAY	\$360	\$420
EMPLOYMENT TAX @7.65%	\$3,470	\$3,475
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,286	\$2,121
HEALTH INSURANCE	\$11,312	\$11,835
JAILER - DISPATCHER (3) SALARY	\$45,000	\$45,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$3,443	\$3,443
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,268	\$2,102
HEALTH INSURANCE	\$11,312	\$11,835
JAILER - DISPATCHER (4) SALARY	\$45,000	\$45,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$3,443	\$3,443
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,268	\$2,102
HEALTH INSURANCE	\$11,312	\$11,835
SUBTOTAL JAIL SALARY / BENEFITS	\$314,693	\$316,596
DISPATCHER OVERTIME	\$12,000	\$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 (with added tax/ret)	\$10,948	\$10,948
DISPATCHER VACATION PAY		A = = = = = = =
TOTAL JAIL	\$449,531	\$451,434
TOTAL SHERIFF'S OFFICE	\$588,693	\$592,788
TOTAL JAIL AND SHERIFF'S OFFICE	\$1,038,224	\$1,044,221

HIGHWAY SAFETY PROGRAM	AMMENDED	PROPOSED
	2023-2024	2024-2025
HIGHWAY SAFETY OFFICER (1) SALARY	\$50,000	\$50,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$3,825	\$3,825
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$2,520	\$2,335
HEALTH INSURANCE	\$11,312	\$11,835
HOLIDAY PAY (with added tax/ret)	\$2,425	\$2,425
HIGHWAY SAFETY OFFICER (2) SALARY	\$0	\$50,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$0	\$3,825
	\$0	\$2,335
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$0	\$11,835
HEALTH INSURANCE	\$0	\$2,425
HOLIDAY PAY (with added tax/ret)	\$0	<u>Ψ2,423</u>
VEHICLE LEASES	\$9,000	\$15,000
FUEL, OIL, TIRES, INSURANCE		\$5,000 \$5,000
HIGHWAY SAFETY OFFICER OVERTIME	\$5,000	
PART-TIME HIGHWAY SAFETY OFFICER	\$15,000 \$0	\$15,000 \$3,018
RADAR/LIDAR	T -	, , ,
		•
TOTAL	\$99,082	\$178,858

PRECINCT 1	AMMENDED	PROPOSED
	2023-2024	2024-2025
COMMISSIONER SALARY	\$18,978	\$18,978
LONGEVITY PAY	\$895	\$955
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,979	\$1,984
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,304	\$1,211
HEALTH INSURANCE	\$11,090	\$11,614
ROAD HAND SALARY	\$34,141	\$35,848
LONGEVITY PAY	\$540	\$600
EMPLOYMENT TAX @ 7.65%	\$2,653	\$2,788
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,748	\$1,702
HEALTH INSURANCE	\$11,312	\$11,835
FUEL AND LUBE	\$14,000	\$14,000
MACHINERY REPAIR	\$4,000	\$4,000
MATERIAL AND SUPPLIES	\$5,000	\$5,000
UTILITIES	\$900	\$1,200
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$6,200
LATERAL ROAD	\$3,805	\$3,805
EQUIPMENT CAPITAL EXPENSE	\$8,000	\$8,000
TOTAL	\$130,345	\$135,720

PRECINCT 2	AMMENDED	PROPOSED
	2023-2024	2024-2025
COMMISSIONER SALARY	\$18,978	\$18,978
LONGEVITY PAY	\$535	\$595
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,952	\$1,956
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,286	\$1,194
HEALTH INSURANCE	\$11,090	\$11,614
ROAD HAND SALARY	\$34,141	\$35,848
LONGEVITY PAY	\$680	\$740
EMPLOYMENT TAX @ 7.65%	\$2,664	\$2,799
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,755	\$1,709
HEALTH INSURANCE	\$11,312	\$11,835
FUEL AND LUBE	\$21,000	\$19,000
MACHINERY REPAIR	\$4,500	\$4,500
MATERIAL AND SUPPLIES	\$8,000	\$8,000
UTILITIES	\$900	\$1,200
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$6,200
LATERAL ROAD	\$3,805	\$3,805
EQUIPMENT CAPITAL EXPENSE	\$8,000	\$8,000
TOTAL	\$140,597	\$143,973

PRECINCT 3	AMMENDED	PROPOSED
	2023-2024	2024-2025
COMMISSIONER SALARY	\$18,978	\$18,978
LONGEVITY PAY	\$0	\$0
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,911	\$1,911
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,259	\$1,166
HEALTH INSURANCE	\$11,090	\$11,614
ROAD HAND SALARY	\$34,141	\$35,848
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @ 7.65%	\$2,612	\$2,742
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,721	\$1,674
HEALTH INSURANCE	\$11,312	\$11,835
FUEL AND LUBE	\$18,000	\$19,000
MACHINERY REPAIR	\$4,000	\$4,000
MATERIAL AND SUPPLIES	\$5,000	\$5,000
UTILITIES	\$900	\$1,200
ROAD AND BRIDGE CONTINGENCY	\$4,000	\$6,200
LATERAL ROAD	\$3,805	\$3,805
EQUIPMENT CAPITAL EXPENSE	\$8,000	\$8,000
COUNTY BARN IMPROVEMENTS	\$102,000	\$0
TOTAL	\$234,728	\$138,974

AMMENDED	PROPOSED
2023-2024	2024-2025
\$18,978	\$18,978
	\$835
	ΨΟΟΟ
\$6,000	\$6,000
\$1,970	\$1,975
\$1,298	\$1,205
\$11,090	\$11,614
\$34,141	\$35,848
\$0	\$0
\$2,612	\$2,742
\$1,721	\$1,674
\$11,312	\$11,835
\$9,000	\$10,000
\$5,250	\$5,250
\$9,500	\$9,500
\$900	\$1,200
\$4,000	\$6,200
\$3,805	\$3,805
\$8,000	\$8,000
\$130,352	\$136,662
	\$18,978 \$775 \$6,000 \$1,970 \$1,298 \$11,090 \$34,141 \$0 \$2,612 \$1,721 \$11,312 \$9,000 \$5,250 \$9,500 \$9,500 \$9,500 \$3,805

SUPPLEMENTAL BUDGET

COUNTY ATTORNEY'S OFFICE	APPROVED APR 2024 – SEP 2024	PROPOSED 2024 -2025
VICTIM ASSISTANCE COORDINATOR SALARY	\$42,500	\$45,000
LONGEVITY PAY	\$0	\$0
EMPLOYMENT TAX @7.65%	\$3,251	\$3,443
RETIREMENT (@5.04% FY24, @4.67% FY24)	\$2,142	\$2,102
HEALTH INSURANCE	\$11,090	\$11,835
TOTAL	\$58,983	\$62,380

(REVENUE = \$100,000)

	2024	2024-2025	2025	2025-2026	2026	2026-2027	2027	2027-2028	2028-2029	2029
		SHERIEF'S OFF	ICE)	HIGHWAY: SAFETY: VEHICLE LEASES (MAINTENANCE AND OPERATIONS)	EY VEHICLE	LEASES (M)	AINTENAN	CE AND OPE	ERATIONS)	
TAHOE (BB)	2020	80		0\$		0\$		80		\$0
	YR 1/4	88,585 入	YR 2/4	\$8,585	YR 3/4	\$8,585	YR 4/4	\$8,585	YR5	\$1
)	YR 1/4	X 089'6\$	YR 2/4	\$9,630	YR 3/4	630	YR 4/4	\$9,630	YR 5	\$1
	YR 1/4	\$8,949	YR 2/4	\$8,949	YR 3/4	\$8,949	YR 4/4	\$8,949	YR5	\$
TAHOE (BR)	2022	80		\$0		\$0		\$0		\$0
TAHOE (KH)	2017	0\$		\$0		\$0		\$		\$0
TAHOE (SPARE)	2019	0\$		0\$		\$0	***************************************	\$0		\$0
TAHOE (HWY SAF)	YR 1/4	\$8,499 Y	YR 2/4	\$8,499	YR 3/4	\$8,499	YR 4/4	\$8,499	YR5	\$1
TAHOE (HWY SAF)	YR 1/4	\$8,499	YR 2/4	\$8,499	YR 3/4	\$8,499 YR 4/4	YR 4/4	\$8,499 YR 5	YR5	\$1
SO/HS LEASE (M&0)	在 1000 mm 100	\$44,162		\$44,162	を表現の表現を	\$44,162		\$44,162	2.4000000000000000000000000000000000000	\$5
				PRECINC	T EQUIPMI	PRECINCT EQUIPMENT (DEBT FUND)	(GND)	人がある。ソルカ		
MG PCT 1	YR 2/5	¥73,737 Y	YR 3/5	\$73,737	YR 4/5	\$73,737 YR 5/5	YR 5/5	\$73,737 YR	YR6	0\$
	YR 4/5	\$25,850 Y	YR 5/5	\$25,850 YR 6	YR 6	\$0	\$0 NEW	\$0	\$0 YR	\$0
	YR 5/5	人 0\$	YR 6	\$0	\$0 NEW	\$0	\$0 YR	\$0	YR	0\$
	YR 6	N 0\$	NEW	\$0	\$0 YR	\$0	\$0 YR	\$0	\$0 YR	\$0
PCT EQUIPMENT	YR 1/3	人 000,37象	YR 2/5	\$39,887 YR 3/5	YR 3/5	\$39,887 YR 4/5	YR 4/5	\$39,887	YR 5/5	\$39,887
TOTAL PCTS		\$174,587		\$139 474		\$113,624		£113 624		\$39.887
				+		10,04		4113,024		100,000
			S	SHERIFF'S OFFICE VE		ICLE LEASE (DEBT	EBT FUND)			
	2020	≯ 0\$	œ	80	į	80	\$0 YR	80	\$0 YR	8
	YR 1/4	<u> </u>	YR	\$0	YR	\$0	\$0 YR	\$0	\$0 YR	\$
	YR 1/4	X 0\$	X.	0\$	\$0 YR	\$0	\$0 YR	\$0	\$0 YR	\$0
	YR 1/4	X 0\$	X,	\$0	\$0 YR	0\$	YR	0\$	YR	\$0
	2022	X 0\$	笊	\$0	YR	0\$	YR	\$0	笊	0\$
TAHOE (KH)		X 0\$	YR	\$0	YR		YR	0\$	YR	0\$
		₩ 0\$	쏬	\$0	ኧ	\$0	YR	0\$	\$0 YR	\$0
$\overline{}$	YR 1/4		>	80	\$0 YR	\$0	YR	0\$	\$0 YR	80
SO LEASES DEBT		\$0		\$0		0\$		\$0		\$0
TOTAL DEBT FUND		\$174,587		\$139,474		\$113,624	等	\$113,624		\$39,887

	APPROVED	PROPOSED
	2023-2024	2024-2025
PROPOSED TAX RATE WORKSHEET M&O		
OEDTIELED VALUE *	#262 670 640	\$384,592,172
CERTIFIED VALUE *	\$363,670,640	\$34,161,081
TOTAL FREEZE TAXABLE (OVER 65) *	\$30,344,356	
ADJUSTED TAX BASE	\$333,326,284 0.4318	\$350,431,091 0,4283
PROPOSED TAX RATE		
LEVY WITHOUT FROZEN LEVY	\$1,439,303	
FROZEN LEVY *	\$113,745	\$118,857
100% OPERATING LEVY	\$1,553,048	
95% OPERATING LEVY	\$1,475,395	\$1,538,766
PROPOSED TAX RATE WORKSHEET R&B		
	4004 000 450	#000 407 400
CERTIFIED VALUE *	\$361,262,150	
TOTAL TAX FREEZABLE (OVER 65) *	\$29,021,866	
ADJUSTED TAX BASE	\$332,240,284	
PROPOSED TAX RATE	0.1059	
LEVY WITHOUT FROZEN LEVY	\$351,842	
FROZEN LEVY *	\$24,172	\$25,238
100% OPERATING LEVY	\$376,014	
95% OPERATING LEVY	\$357,214	\$372,391
* JULY 25 - CERTIFIED VALUES AND FROZEN	LEVY DUE FROM APP	PRAISAL DISTRICT
AUGUST 7 - NOTICE OF EFFECTIVE AND ROLI	BACK TAX RATES FI	ROM APPRAISER
new terminology from 86th legislature is "no new r	evenue rate" and "vote	er approved rate"
	<u> </u>	<u> </u>

	AMMENDED 2023-2024	PROPOSED 2024-2025
TOTAL COUNTY PAID SALARY	\$1,369,281	\$1,488,012
LONGEVITY PAY	\$16,887	\$17,655
VEHICLE EXPENSE (Precincts)	\$24,000	\$24,000
TOTAL STATE PAID SALARY	\$53,200	\$53,200
TOTAL TAX WITHHOLDING @ 7.65%	\$111,948	\$121,089
TOTAL RET (@5.04% FY24, @4.67FY25)	\$73,754	\$73,920
HEALTH INSURANCE	\$365,746	\$406,165
TOTAL	\$2,014,815	\$2,184,041

THIS PAGE FOR INFORMATION PURPOSES ONLY

SUPPLEMENTAL BUDGET LGC 111.011 LGC 111.0106 LGC 111.0108 **SB 22 RURAL SHERIFF GRANT**

	AMMENDED 2023-2024	PROPOSED 2024-2025
REVENUES RURAL SHERIFF GRANT	\$250,000	\$250,000
EXPENSES PERSONNEL EXPENSES VEHICLE EXPENSES	\$63,278 \$186,722	\$126,557 \$123,443

SUPPLEMENTAL BUDGET LGC 111.011 LGC 111.0106 LGC 111.0108

COUNTY ASSISTANCE DISTRICTS

	AMMENDED 2023-2024	PROPOSED 2024-2025
REVENUES CAD 1 (HOWARDWICK) CAD 2 (UNINCORPORATED COUNTY)	\$0 \$0	\$15,000 \$0
EXPENSES SHERIFF'S OFFICE	\$0	\$15,000

SUPPLEMENTAL BUDGET LGC 111.011 LGC 111.0106 LGC 111.0108

JUSTICE ASSISTANCE GRANT

	AMMENDED 2023-2024	PROPOSED 2024-2025
REVENUES JAG GRANT (YEAR 1 - 100%) COUNTY CONTRIBUTION (YEAR 1 - 0%)		\$75,930 \$0
EXPENSES PERSONNEL EXPENSES RADAR MILEAGE EXPENSE	\$0 \$0 \$0	\$70,769 \$3,018 \$2,143

SUPPLEMENTAL BUDGETLGC 111.011 LGC 111.0106 LGC 111.0108

FEMA HAZARD MITIGATION GRANT

AMMENDED 2023-2024

PROPOSED 2024-2025

REVENUES

EXPENSES

SUPPLEMENTAL BUDGET LGC 111.011 LGC 111.0106 LGC 111.0108

THC COURTHOUSE GRANT

AMMENDED 2023-2024

PROPOSED 2024-2025

REVENUES

EXPENSES

COVER PAGE FOR PROPOSED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$75,883, which is a 3.85 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 \$13,098.00.