

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.



DONLEY COUNTY
BUDGET

FY 25

OCT 2024 – SEPT 2025

INDEX

Page

i	Tax Rates
ii	Debt Rate (I&S) Disbursements
1	General Revenues
2	Road and Bridge Revenues
3	Disbursements Summary
4	Offices Disbursements Summary
5	Tax Assessor Collector
6	County and District Clerk
7	Constable Precincts 3 & 4
8	Extension Service
9	County Attorney
10	Justice of the Peace Precincts 1 & 2
11	Justice of the Peace Precincts 3 & 4
12	County Treasurer
13	County Judge
14	Department of Public Safety
15	Veterans Services
16	Commissioners Court
17	Courthouse Operations
18	General Government
19	District and Juvenile Court
20	Sheriff's Office
21	Jail
22	Highway Safety Program
23	Road and Bridge Precinct 1
24	Road and Bridge Precinct 2
25	Road and Bridge Precinct 3
26	Road and Bridge Precinct 4
27	Vehicle and Equipment Lease Summary and 5 Year Plan
28	Tax Rate Worksheet
29	Salary and Benefit Totals
30	Supplemental Budget (as required)

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

GENERAL REVENUES (M&O)	AMMENDED 2023-2024	PROPOSED 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

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

DISBURSEMENTS SUMMARY	AMMENDED	PROPOSED
	2023-2024	2024-2025
MAINTENANCE & OPERATIONS SUMMARY		
OFFICES	\$848,328	\$877,375
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	\$130,352	\$136,662
TOTAL ROAD AND BRIDGE	\$636,022	\$555,329
DEBT RATE (I&S) FUND	\$172,472	\$174,587
TOTAL COMBINED DISBURSEMENTS	\$4,035,704	\$4,196,252

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

COUNTY DISTRICT CLERK	AMMENDED 2023-2024	PROPOSED 2024-2025
COUNTY DISTRICT CLERK SALARY	\$38,663	\$40,983
LONGEVITY PAY	\$905	\$965
EMPLOYMENT TAX @ 7.65%	\$3,027	\$3,209
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,994	\$1,959
HEALTH INSURANCE	\$11,090	\$11,614
DEPUTY (1) SALARY	\$31,180	\$32,739
LONGEVITY PAY	\$1,095	\$1,155
EMPLOYMENT TAX @ 7.65%	\$2,469	\$2,593
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,627	\$1,583
HEALTH INSURANCE	\$11,312	\$11,835
DEPUTY (2) 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	\$4,000	\$4,000
TELEPHONE	\$0	\$0
COPIER LEASE	\$2,000	\$2,000
TRAVEL - MEETINGS	\$300	\$300
TOTAL	\$156,111	\$163,542

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

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

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

COMMISSIONERS COURT	AMMENDED	PROPOSED
	2023-2024	2024-2025
COMMISSIONER PRECINCT 1		
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		
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 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

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

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

DONLEY COUNTY BUDGET

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	\$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

DONLEY COUNTY BUDGET

DISTRICT AND JUVENILE COURT	AMMENDED 2023-2024	PROPOSED 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

DONLEY COUNTY BUDGET

SHERIFF'S OFFICE	AMMENDED 2023-2024	PROPOSED 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 / BENEFIT	\$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

Deputy \$22.49 per hour [\$33.74 overtime]
 Chief Deputy \$22.94 [\$34.41 overtime]
 CANNOT use SB 22 for overtime

2223 HR per Year
 Deputy Holiday Pay \$180 X 12 = \$2159 (Chief \$2202)
 must add tax and ret @ 12.32% = \$2425 (\$2473)

DONLEY COUNTY BUDGET

JAIL	AMMENDED 2023-2024	PROPOSED 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		
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

2223 HR per Year

Jailer Dispatcher \$20.24 per hour [\$30.36 overtime]

CANNOT use SB 22 for overtime

Jailer / Dispatcher Holiday Pay \$162 X 12 holidays = \$1943
must add withholding tax and retirement @ 12.32% = \$2182

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 1	AMMENDED 2023-2024	PROPOSED 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

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 2	AMMENDED 2023-2024	PROPOSED 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

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 3	AMMENDED 2023-2024	PROPOSED 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

DONLEY COUNTY BUDGET

ROAD AND BRIDGE

PRECINCT 4	AMMENDED	PROPOSED
	2023-2024	2024-2025
COMMISSIONER SALARY	\$18,978	\$18,978
LONGEVITY PAY	\$775	\$835
VEHICLE EXPENSE	\$6,000	\$6,000
EMPLOYMENT TAX @ 7.65%	\$1,970	\$1,975
RETIREMENT (@5.04% FY24, @4.67% FY25)	\$1,298	\$1,205
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	\$9,000	\$10,000
MACHINERY REPAIR	\$5,250	\$5,250
MATERIAL AND SUPPLIES	\$9,500	\$9,500
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	\$130,352	\$136,662

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)

DONLEY COUNTY BUDGET

5 YEAR DEBT RATE PLAN

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029					
	SHERIFF'S OFFICE / HIGHWAY SAFETY VEHICLE LEASES (MAINTENANCE AND OPERATIONS)									
TAHOE (BB)	2020	\$0	\$0	\$0	\$0					
PICKUP (JL)	YR 1/4	\$8,585	YR 2/4	\$8,585	YR 3/4	\$8,585	YR 4/4	\$8,585	YR 5	\$1
PICKUP (WC)	YR 1/4	\$9,630	YR 2/4	\$9,630	YR 3/4	\$9,630	YR 4/4	\$9,630	YR 5	\$1
PICKUP (SM)	YR 1/4	\$8,949	YR 2/4	\$8,949	YR 3/4	\$8,949	YR 4/4	\$8,949	YR 5	\$1
TAHOE (BR)	2022	\$0		\$0		\$0		\$0		\$0
TAHOE (KH)	2017	\$0		\$0		\$0		\$0		\$0
TAHOE (SPARE)	2019	\$0		\$0		\$0		\$0		\$0
TAHOE (HWY SAF)	YR 1/4	\$8,499	YR 2/4	\$8,499	YR 3/4	\$8,499	YR 4/4	\$8,499	YR 5	\$1
TAHOE (HWY SAF)	YR 1/4	\$8,499	YR 2/4	\$8,499	YR 3/4	\$8,499	YR 4/4	\$8,499	YR 5	\$1
SO/HS LEASE (M&O)		\$44,162		\$44,162		\$44,162		\$44,162		\$5
	PRECINCT EQUIPMENT (DEBT FUND)									
MG PCT 1	YR 2/5	\$73,737	YR 3/5	\$73,737	YR 4/5	\$73,737	YR 5/5	\$73,737	YR 6	\$0
MG PCT 2	YR 4/5	\$25,850	YR 5/5	\$25,850	YR 6	\$0	NEW	\$0	YR	\$0
MG PCT 3	YR 5/5	\$0	YR 6	\$0	NEW	\$0	YR	\$0	YR	\$0
MG PCT 4	YR 6	\$0	NEW	\$0	YR	\$0	YR	\$0	YR	\$0
PCT EQUIPMENT	YR 1/3	\$75,000	YR 2/5	\$39,887	YR 3/5	\$39,887	YR 4/5	\$39,887	YR 5/5	\$39,887
TOTAL PCTS		\$174,587		\$139,474		\$113,624		\$113,624		\$39,887
	SHERIFF'S OFFICE VEHICLE LEASE (DEBT FUND)									
TAHOE (BB)	2020	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
PICKUP (JL)	YR 1/4	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
PICKUP (WC)	YR 1/4	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
PICKUP (SM)	YR 1/4	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
TAHOE (BR)	2022	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
TAHOE (KH)	2017	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
TAHOE (HWY SAF)	YR 1/4	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
TAHOE (HWY SAF)	YR 1/4	\$0	YR	\$0	YR	\$0	YR	\$0	YR	\$0
SO LEASES DEBT		\$0		\$0		\$0		\$0		\$0
TOTAL DEBT FUND		\$174,587		\$139,474		\$113,624		\$113,624		\$39,887

DONLEY COUNTY BUDGET

[illegible]

DONLEY COUNTY BUDGET

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

DONLEY COUNTY BUDGET

SUPPLEMENTAL BUDGET

SB 22 RURAL SHERIFF GRANT

LGC 111.011 LGC 111.0106 LGC 111.0108

AMMENDED
2023-2024

PROPOSED
2024-2025

REVENUES

RURAL SHERIFF GRANT

\$250,000

\$250,000

EXPENSES

PERSONNEL EXPENSES

\$63,278

\$126,557

VEHICLE EXPENSES

\$186,722

\$123,443

NET REVENUES MINUS EXPENSES

\$0

\$0

DONLEY COUNTY BUDGET

SUPPLEMENTAL BUDGET

LGC 111.011 LGC 111.0106 LGC 111.0108

COUNTY ASSISTANCE DISTRICTS

AMMENDED
2023-2024

PROPOSED
2024-2025

REVENUES

CAD 1 (HOWARDWICK)

\$0

\$15,000

CAD 2 (UNINCORPORATED COUNTY)

\$0

\$0

EXPENSES

SHERIFF'S OFFICE

\$0

\$15,000

NET REVENUES MINUS EXPENSES

\$0

\$0

DONLEY COUNTY BUDGET

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%)		\$75,930
COUNTY CONTRIBUTION (YEAR 1 - 0%)		\$0

EXPENSES

PERSONNEL EXPENSES	\$0	\$70,769
RADAR	\$0	\$3,018
MILEAGE EXPENSE	\$0	\$2,143

NET REVENUES MINUS EXPENSES	\$0	\$0
-----------------------------	-----	-----

DONLEY COUNTY BUDGET

SUPPLEMENTAL BUDGET

FEMA HAZARD MITIGATION GRANT

LGC 111.011 LGC 111.0106 LGC 111.0108

AMMENDED
2023-2024

PROPOSED
2024-2025

REVENUES

EXPENSES

NET REVENUES MINUS EXPENSES

\$0

\$0

DONLEY COUNTY BUDGET

SUPPLEMENTAL BUDGET
LGC 111.011 LGC 111.0106 LGC 111.0108

THC COURTHOUSE GRANT

AMMENDED	PROPOSED
2023-2024	2024-2025

REVENUES

EXPENSES

NET	REVENUES MINUS EXPENSES	\$0	\$0
------------	--------------------------------	------------	------------

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.