

Donley County Fiscal Year 2024-2025 Budget Cover Page

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.

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

FOR: Mark White, Daniel Ford, Neil Koetting, Dan Sawyer, Judge John Howard

AGAINST: None

PRESENT and not voting: None

ABSENT: None

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.5839820/100	\$0.5904987/100
No-New-Revenue Tax Rate:	\$0.5655413/100	\$0.555670/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.5153343/100	\$0.4469000/100
Voter-Approval Tax Rate:	\$0.5842920/100	\$0.5907030/100
Debt Rate:	\$0.0506820/100	\$0.0527987/100

Total debt obligation for Donley County secured by property taxes: \$174,587

FILED
This 8 day of August A.D. 2024
At 10 o'clock PM
Terry Samell
County & District Clerk, Donley County, Texas
By Terry Samell



DONLEY COUNTY
BUDGET

FY 25

OCT 2024 – SEPT 2025

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DONLEY COUNTY BUDGET

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DONLEY COUNTY BUDGET

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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

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DONLEY COUNTY BUDGET

DISBURSEMENTS SUMMARY	AMMENDED 2023-2024	PROPOSED 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

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DONLEY COUNTY BUDGET

COUNTY DISTRICT CLERK	AMMENDED	PROPOSED
	2023-2024	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

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DONLEY COUNTY BUDGET

EXTENSION SERVICE	AMMENDED 2023-2024	PROPOSED 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

DONLEY COUNTY BUDGET

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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

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DONLEY COUNTY BUDGET

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DONLEY COUNTY BUDGET

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DONLEY COUNTY BUDGET

COUNTY JUDGE	AMMENDED 2023-2024	PROPOSED 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

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DONLEY COUNTY BUDGET

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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

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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

DONLEY COUNTY BUDGET

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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

DONLEY COUNTY BUDGET

5 YEAR C R 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 4/4	YR 5	\$1		
PICKUP (WC)	YR 1/4	\$9,630	YR 2/4	\$9,630	YR 3/4	YR 4/4	YR 5	\$1	
PICKUP (SM)	YR 1/4	\$8,949	YR 2/4	\$8,949	YR 3/4	YR 4/4	YR 5	\$1	
TAHOE (BR)	2022	\$0		\$0		\$0		\$0	
TAHOE (KH)	2017	\$0		\$0		\$0		\$0	
TAHOE (SPARE)	2019	\$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	YR 5	\$1
TAHOE (HWY SAF)	YR 1/4	\$8,499	YR 2/4	\$8,499	YR 3/4	\$8,499	YR 4/4	YR 5	\$1
SO/HS LEASE (M&O)		\$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	YR 6	\$0
MG PCT 2	YR 4/5	\$25,850	YR 5/5	\$25,850	YR 6	\$0	NEW		\$0
MG PCT 3	YR 5/5	\$0	YR 6	\$0	NEW	\$0	YR		\$0
MG PCT 4	YR 6	\$0	NEW	\$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	YR 5/5	\$39,887
TOTAL PCTS		\$174,587		\$139,474		\$113,624			\$39,887
SHERIFF'S OFFICE VEHICLE LEASE (DEBT FUND)									
TAHOE (BB)	2020	\$0	YR	\$0	YR	\$0	YR		\$0
PICKUP (JL)	YR 1/4	\$0	YR	\$0	YR	\$0	YR		\$0
PICKUP (WC)	YR 1/4	\$0	YR	\$0	YR	\$0	YR		\$0
PICKUP (SM)	YR 1/4	\$0	YR	\$0	YR	\$0	YR		\$0
TAHOE (BR)	2022	\$0	YR	\$0	YR	\$0	YR		\$0
TAHOE (KH)	2017	\$0	YR	\$0	YR	\$0	YR		\$0
TAHOE (HWY SAF)	YR 1/4	\$0	YR	\$0	YR	\$0	YR		\$0
TAHOE (HWY SAF)	YR 1/4	\$0	YR	\$0	YR	\$0	YR		\$0
SO LEASES DEBT		\$0		\$0		\$0			\$0
TOTAL DEBT FUND		\$174,587		\$139,474		\$113,624			\$39,887

DONLEY COUNTY BUDGET

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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

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

\$63,278

\$126,559

VEHICLE EXPENSES

\$186,722

\$123,441

NET REVENUES MINUS EXPENSES

\$0

\$0

DONLEY COUNTY BUDGET

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	\$63,278	\$126,557
VEHICLE EXPENSES	\$186,722	\$123,443

NET	REVENUES MINUS EXPENSES	\$0	\$0
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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	PROPOSED
2023-2024	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
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DONLEY COUNTY BUDGET

SUPPLEMENTAL BUDGET
LGC 111.011 LGC 111.0106 LGC 111.0108

FEMA HAZARD MITIGATION GRANT

AMMENDED
2023-2024

PROPOSED
2024-2025

REVENUES

EXPENSES

NET	REVENUES MINUS EXPENSES	\$0	\$0
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DONLEY COUNTY BUDGET

SUPPLEMENTAL BUDGET
LGC 111.011 LGC 111.0106 LGC 111.0108

THC COURTHOUSE GRANT

AMMENDED 2023-2024	PROPOSED 2024-2025
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REVENUES

EXPENSES

NET	REVENUES MINUS EXPENSES	\$0	\$0
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