# 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**

| 3-2024      |
|-------------|
| 5904987/100 |
| 555670/100  |
| 4469000/100 |
| 5907030/100 |
| 0527987/100 |
| 59          |

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

County & District Clerk, Donley County, Texas



FY 25 OCT 2024 - SEPT 2025

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| TAX RATES |       |         | APPR | OVED     | PROP    | OSED  |          |       |
|-----------|-------|---------|------|----------|---------|-------|----------|-------|
| IAXK      | AIES  |         |      |          | 2023    | -2024 | 2024     | -2025 |
|           |       |         |      |          |         |       |          |       |
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| AD VAL    | OREM. | (M&O)   |      |          | \$0.431 | 800   | \$0.428  |       |
| COUNT     | Y SPE | CIAL (R | &B)  |          | \$0.105 | 900   | \$0.1050 |       |
| DEBT F    |       |         |      |          | \$0.052 | 7987  | \$0.050  | 382   |
| TOTAL     |       |         |      |          | \$0.590 | )4987 | \$0.583  |       |
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| INTEREST AND SINKING (DEBT) FUND           | APPROVED      | PROPOSED      |
|--|---------------|---------------|
|  | 2023-2024     | 2024-2025     |
| DEDT TAY DATE                              | ¢0.052700     | \$0.050682    |
| 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           |
| 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 CALCULATION FROM APPRAISAL DIST.    |               |               |
| * LINE 21 VALUE FROM APPRAISAL DIST.       |               |               |
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| 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     |
| PROJECTED BALANCE (MAC)                  | ΨΕΙ, ΕΙΟ    | 70,-02      |
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| ROAD AND BRIDGE REVENUES                               | AMMENDED             | PROPOSED           |
|--|----------------------|--------------------|
|  | 2023-2024            | 2024-2025          |
| 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) PROJECTED BALANCE (R&B) | \$636,022<br>\$1,909 | \$555,329<br>\$780 |
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| 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 TOTAL ROAD AND BRIDGE | \$130,352<br>\$636,022 | \$136,662<br><b>\$555,329</b> |
| DEBT RATE (I&S) FUND             | \$172,472              | \$174,587                     |
| TOTAL COMBINED DISBURSEMENTS     | \$4,035,704            | \$4,196,252                   |
|                                  |                        |                               |
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| AMMENDED  | PROPOSED  |  |
|-----------|---|--|
| 2023-2024 | 2024-2025   |  |
| \$71,981  | \$75,772  |  |
| \$156,111 | \$163,542   |  |
| \$15,977  | \$16,615  |  |
| \$98,890  | \$102,117   |  |
| \$106,050 | \$106,334   |  |
| \$81,203  | \$85,357  |  |
| \$77,288  | \$80,370  |  |
| \$86,968  | \$90,932  |  |
| \$148,811 | \$151,286   |  |
| \$1,550   | \$1,550   |  |
| \$3,500   | \$3,500   |  |
| \$0       | \$0   |  |
| \$848,328 | \$877,375   |  |
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|           | \$71,981<br>\$156,111<br>\$15,977<br>\$98,890<br>\$106,050<br>\$81,203<br>\$77,288<br>\$86,968<br>\$148,811<br>\$1,550<br>\$3,500 |  |

| 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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| 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 |
|                                       |           |           |
|                                       |           | <u> </u>  |

| CONSTABLE PRECINCTS 3 & 4                | AMMENDED  | PROPOSED  |
|--|-----------|-----------|
|  | 2023-2024 | 2024-2025 |
| CONSTABLE SALARY                         | \$3,804   | \$3,918   |
| 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   | \$16,615  |
| TOTAL                                    | \$15,977  | φ10,010   |
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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 |
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| 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 |
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# SUPPLEMENTAL BUDGET

| COUNTY ATTORNEY'S OFFICE              | APPROVED<br>APR 2024 – SEP 2024 | PROPOSED<br>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)

| 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  |
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| 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  |
|                                       |           |           |
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| 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  |
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| 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 |
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| DEPARTMENT OF PUBLIC SAFETY | AMMENDED  | PROPOSED  |
|-----------------------------|-----------|-----------|
|                             | 2023-2024 | 2024-2025 |
|                             |           |           |
| INTERNET ACCESS             | \$950     | \$950     |
| TELEBLIONE                  | me00      | \$600     |
| TELEPHONE                   | \$600     | φουσ      |
| TOTAL                       | \$1,550   | \$1,550   |
| TOTAL                       |           |           |
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| AMMENDED    | PROPOSED           |
|-------------|--------------------|
| 2023-2024   | 2024-2025          |
|             | <b>\$4.000</b>     |
| \$1,800     | \$1,800            |
| \$1,200     | \$1,200            |
| <b>VIII</b> |                    |
| \$500       | \$500              |
| #2 F00      | \$3,500            |
| \$3,500     | \$3,300            |
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|             | \$1,800<br>\$1,200 |

| 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       |
| IOTAL                                 |           |           |
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| 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 |
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| 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                                       | £4.000    | <u>#4.000</u> |
| POSTAGE   | \$1,000   | \$1,000       |
| PRINTER LEASE   | \$6,000   | \$7,000       |
| INSURANCE AND BONDS   | \$1,400   | \$1,400       |
| GENERAL GOVERNMENT CONTINGENCY                                | \$62,500  | \$75,500      |
|   | \$50,000  | \$60,000      |
| REGIONAL PUBLIC DEFENDER (CAPITAL DEFENINDIGENT ATTORNEY FEES | \$4,647   | \$4,647       |
|   | \$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) RURAL FIRES          | \$95,000  | \$95,000      |
| ELECTION COSTS  | \$33,000  | \$33,000      |
|   | \$8,000   | \$9,500       |
| AUTOPSY FEES AUDIT FEES                                       | \$20,000  | \$20,000      |
|   | \$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      |
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|---|-------------|---------------------------|
| 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         | <del>φου,σου</del><br>\$0 |
| CLERK RECORDS ARCHIVE                   | \$9,600     | \$9,600                   |
| CITY COUNTY AIRPORT ZONING BOARD        | \$0         | ψ3,000<br>\$0             |
|   |             |                           |
| ROAD AND BRIDGE SPECIAL PROJECT         |             | 407.04                    |
| 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               |
| TO TAL GLITLIAL GOVERNIVILINI           | Ψ1,010,102  | φ1, 140,007               |

| 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                     |             |             |
| TOTAL JAIL                                  | \$449,531   | \$451,434   |
|   |             |             |
| TOTAL SHERIFF'S OFFICE                      | \$588,693   | \$592,788   |
|   |             | <u> </u>    |
| TOTAL JAIL AND SHERIFF'S OFFICE             | \$1,038,224 | \$1,044,221 |
|   |             |             |

| HIGHWAY SAFETY PROGRAM                | AMMENDED        | PROPOSED  |
|---------------------------------------|-----------------|-----------|
|                                       | 2023-2024       | 2024-2025 |
| LUCIONA DE ETA OFFICED (4) CALADY     | ΦE0 000         | \$50,000  |
| HIGHWAY SAFETY OFFICER (1) SALARY     | \$50,000<br>\$0 | \$0,000   |
| LONGEVITY PAY                         |                 | \$3,825   |
| EMPLOYMENT TAX @ 7.65%                | \$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   |
| RETIREMENT (@5.04% FY24, @4.67% FY25) | \$0             | \$2,335   |
| HEALTH INSURANCE                      | \$0             | \$11,835  |
| HOLIDAY PAY (with added tax/ret)      | \$0             | \$2,425   |
| VEHICLE LEASES                        | \$0             | \$0       |
| FUEL, OIL, TIRES, INSURANCE           | \$9,000         | \$15,000  |
| HIGHWAY SAFETY OFFICER OVERTIME       | \$5,000         | \$5,000   |
| PART-TIME HIGHWAY SAFETY OFFICER      | \$15,000        | \$15,000  |
| RADAR/LIDAR                           | \$0             | \$3,018   |
|                                       |                 |           |
| TOTAL                                 | \$99,082        | \$178,858 |
| TOTAL                                 |                 |           |
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| 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 |
|                                       |           |           |
|                                       |           |           |

| 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 |
|                                       |           |           |
|                                       |           |           |
|                                       |           |           |

| \$39,887               |              | \$113,624                   | 4          | \$113,624                      | 7 14 14 14 14 14 14 14 14 14 14 14 14 14 | \$139,474   |          | \$174,587      |         | TOTAL DEBT FUND   |
|------------------------|--------------|-----------------------------|------------|--------------------------------|--|---|----------|----------------|---------|-------------------|
| \$0                    |              | \$0                         |            | \$0                            |  | \$0   |          | \$0            |         | SO LEASES DEBT    |
| \$0                    | ΥR           | \$0                         | ΥR         | \$0                            | ΥR                                       | \$0   | ΥR       | \$0            | YR 1/4  | TAHOE (HWY SAF)   |
| \$0                    | YR           | \$0                         | ΥR         | \$0                            | ΥR                                       | \$0   | YR       | \$0            | YR 1/4  | TAHOE (HWY SAF)   |
| . \$0                  | ΥR           | \$0                         | YR         | \$0                            | \$0 YR                                   | \$0   | YR       | \$0            | 2017    | TAHOE (KH)        |
| \$0                    | Ř            | \$0                         | ¥          | \$0                            | \$0 YR                                   | \$0   | ΥR       | \$0            | 2022    | TAHOE (BR)        |
| \$0                    | X            | \$0                         | ¥          | \$0                            | \$0 YR                                   | \$0   | ΥR       | \$0            | YR 1/4  | PICKUP (SM)       |
| \$0                    | R            | \$0                         | Ϋ́R        | \$0                            | ¥  | \$0   | ΥR       | \$0            | YR 1/4  | PICKUP (WC)       |
| \$0                    | XX           | \$0                         | ХR         | \$0                            | Ŕ  | \$0   | Ϋ́R      | \$0            | YR 1/4  | PICKUP (JL)       |
| \$0                    | ΥR           | \$0                         | YR         | \$0                            | X  | \$0   | ΥR       | \$0            | 2020    | TAHOE (BB)        |
|                        |              |                             | DEBT FUND) |                                | FICE VEHIC                               | SHERIFF'S OFFICE VEHICLE LEASE                      |          |                |         |                   |
| \$39,887               |              | \$113,624                   |            | \$113,624                      |  | \$139,474   |          | \$174,587      |         | TOTAL PCTS        |
| \$39,887               | YR 5/5       | \$39,887                    | YK 4/5     | \$39,887 YK                    | YR 3/5                                   | \$39,887  | YR 2/5   | \$75,000       | YR 1/3  | PCT EQUIPMENT     |
| ı                      | XX           | -                           |            | \$0                            | ¥  | \$0   | \$0 NEW  | \$0            | YR 6    | MG PCT 4          |
| \$0                    | ¥            | \$0                         | Ϋ́R        | \$0                            | NEW                                      | \$0   | YR 6     | \$0            | YR 5/5  | MG PCT 3          |
| \$0                    | YR           |                             | NEW        | \$0                            | YR 6                                     | \$25,850  | YR 5/5   | \$25,850       | YR 4/5  | MG PCT 2          |
| \$0                    | YR 6         | \$73,737                    | YR 5/5     | \$73,737                       | YR 4/5                                   | \$73,737  | YR 3/5   | \$73,737       | YR 2/5  | MG PCT 1          |
|                        |              |                             | (DND       | PRECINCT EQUIPMENT (DEBT FUND) | TEQUIPM                                  | PRECINC   |          |                | となっている。 |                   |
| 40                     |              | \$44,162                    |            | \$44,162                       |  | \$44,162  |          | \$44,162       |         | SO/HS LEASE (M&0) |
| \$<br>\$ <del>\$</del> | ¥ <b>₹</b> 5 |                             | YR 4/4     | \$8,499                        | YR 3/4                                   | \$8,499   | YR 2/4   | \$8,499        | YR 1/4  | TAHOE (HWY SAF)   |
| \$1                    | YR 5         | \$8,499                     | YR 4/4     | \$8,499                        | YR 3/4                                   | \$8,499   | YR 2/4   | \$8,499        | YR 1/4  | TAHOE (HWY SAF)   |
| \$0                    |              | \$0                         |            | \$0                            |  | \$0   |          | \$0            | 2019    | TAHOE (SPARE)     |
| \$0                    |              | \$0                         |            | \$0                            |  | \$0   |          | \$0            | 2017    | TAHOE (KH)        |
| \$0                    |              | \$0                         |            | \$0                            |  | \$0   |          | \$0            | 2022    | TAHOE (BR)        |
| \$2                    | YR 5         | \$8,949                     | YR 4/4     | \$8,949                        | YR 3/4                                   | \$8,949   | YR 2/4   | \$8,949        | YR 1/4  | PICKUP (SM)       |
| \$1                    | YR 5         | \$9,630                     | YR 4/4     | \$9,630                        | YR 3/4                                   | \$9,630 YR 3/4                                      | YR 2/4   | \$9,630 YR 2/4 | YR 1/4  | PICKUP (WC)       |
| \$1                    | YR 5         | \$8,585                     | YR 4/4     | \$8,585                        | YR 3/4                                   | \$8,585   | YR 2/4   | \$8,585 YR 2/4 | YR 1/4  | PICKUP (JL)       |
| \$0                    |              | \$0                         |            | \$0                            |  | \$0   |          | \$0            | 2020    | TAHOE (BB)        |
|                        | RATIONS)     | MAINTENANCE AND OPERATIONS) | AINTENAN   | ELEASES (M.                    | LY VEHICLI                               | SHERIEF'S OFFICE / HIGHWAY SAFETY VEHICLE LEASES (N | FICE/HIG | SHERIFF'S O    |         |                   |
| l cr                   | 1010         | 1010                        | 101        | 7-F-0F-                        | 707                                      | 0-2020  | 707      | Y-7070         | 4707    |                   |
| 2029                   | 2028-2029    | 2027-2028                   | 2027       | 2026-2027                      | 2000                                     | 2025-2026   | CUC      | 2024-2025      | 2022    |                   |

|  | APPROVED                 | PROPOSED         |
|--|--------------------------|------------------|
|  | 2023-2024                | 2024-2025        |
|  |                          |                  |
| PROPOSED TAX RATE WORKSHEET M&O  |                          |                  |
|  | ±200 000 010             | A004 E00 470     |
| CERTIFIED VALUE *  | \$363,670,640            | \$384,592,172    |
| TOTAL FREEZE TAXABLE (OVER 65) *   | \$30,344,356             | \$34,161,081     |
| ADJUSTED TAX BASE  | \$333,326,284            | \$350,431,091    |
| PROPOSED TAX RATE  | 0.4318                   | 0.4283           |
| LEVY WITHOUT FROZEN LEVY   | \$1,439,303              | \$1,500,896      |
| 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  |                          |                  |
| THO COLD TAX NATE WORKSTILLT 1332  |                          |                  |
| CERTIFIED VALUE *  | \$361,262,150            | \$382,127,122    |
| TOTAL TAX FREEZABLE (OVER 65) *  | \$29,021,866             |                  |
| ADJUSTED TAX BASE  | \$332,240,284            |                  |
| PROPOSED TAX RATE  | 0.1059                   | 0.105            |
| LEVY WITHOUT FROZEN LEVY   | \$351,842                | \$366,753        |
| FROZEN LEVY *  | \$24,172                 | \$25,238         |
| 100% OPERATING LEVY  | \$376,014                | \$391,991        |
| 95% OPERATING LEVY   | \$357,214                | \$372,391        |
|  |                          |                  |
|  |                          |                  |
|  |                          |                  |
| * JULY 25 - CERTIFIED VALUES AND FROZEN L  | <u>.EVY DUE FROM API</u> | PRAISAL DISTRICT |
| The second of th | DAOK TAY DATED E         | DOM ADDDAICED    |
| AUGUST 7 - NOTICE OF EFFECTIVE AND ROLL  | BACK TAX RATES FI        | r approved rate" |
| new terminology from 86th legislature is "no new re  | enue rate and vote       | i approveu rate  |
|  |                          |                  |
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|  | <u> </u>                 | <u> </u>         |

|   | AMMENDED<br>2023-2024              | PROPOSED<br>2024-2025              |
|---|------------------------------------|------------------------------------|
| TOTAL COUNTY PAID SALARY<br>LONGEVITY PAY   | \$1,369,281<br>\$16,887            | \$1,488,012<br>\$17,655            |
| VEHICLE EXPENSE (Precincts) TOTAL STATE PAID SALARY                               | \$24,000<br>\$53,200               | \$24,000<br>\$53,200               |
| TOTAL TAX WITHHOLDING @ 7.65% TOTAL RET (@5.04% FY24, @4.67FY25) HEALTH INSURANCE | \$111,948<br>\$73,754<br>\$365,746 | \$121,089<br>\$73,920<br>\$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 \$126,559

\$123,441

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

# **SUPPLEMENTAL BUDGET**LGC 111.011 LGC 111.0106 LGC 111.0108

**JUSTICE ASSISTANCE GRANT** 

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

# **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

**SUPPLEMENTAL BUDGET**LGC 111.011 LGC 111.0106 LGC 111.0108

THC COURTHOUSE GRANT

AMMENDED 2023-2024

PROPOSED 2024-2025

**REVENUES** 

**EXPENSES**