DONLEY COUNTY BUDGET 2013-2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$55,961.00 which is a 5.16% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,278.00.

The county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated for the current fiscal year, including:

	• •		
		2012-2013	2013-2014
a.	the property tax rate is	.598656	.632279
b.	the effective tax rate is	.54575	.528075
c.	the effective M & O tax rate:	.4312	.4512
d.	the rollback tax rate is	.598662	.64032
e.	the debt rate is	.069363	.075579
f.	total amt of debt obligations	\$125,469.52	\$135,469.52

Donley County Budget

OCTOBER 1, 2013 - SEPT. 30, 2014	APPROVED	APPROVED
	2012-2013	<u>2013-2014</u>
TAXABLE VALUE-AD VALOREM (M&O)	\$205,373,563.00	\$205,666,324.00
TAXABLE VALUE-COUNTY SPECIAL	\$202,654,503.00	\$203,046,124.00
	#005 005 00	P027.066.45
AD VALOREM (M&O) LEVY @ 100%	\$885,035.32	\$927,966.45
AD VALOREM (M&O) LEVY @ 98%	\$867,334.61	\$909,407.12
COUNTY SPECIAL LEVY @ 100%	\$197,545.57	\$214,213.67
COUNTY SPECIAL LEVY @ 98%	\$193,594.66	\$209,929.40
TAX RATE		
AD VALOREM (M&O)	0.4312	\$0.451200
COUNTY SPECIAL	0.09808	\$0.105500
DEBT RATE (See Page 30)	0.069363	<u>\$0.075579</u>
TOTAL TAX RATE	0.598656	<u>\$0.632279</u>

General Income

		PAGE 2
GENERAL INCOME	APPROVED	APPROVED
	2012-2013	2013-2014
AD VALOREM (M&O) LEVY @ 100%	\$885,035.32	\$927,966.45
AD VALOREM (M&O) LEVY @ 98%	\$867,334.61	\$909,407.12
COUNTY SPECIAL LEVY @ 100%	\$197,545.57	\$214,213.67
COUNTY SPECIAL LEVY @ 98%	\$193,594.66	\$209,929.40
	000.000.00	A 00 000 00
DELINQUENT TAX- AD VALOREM & INT.	\$20,000.00	\$20,000.00
DELINQUENT TAX- COUNTY SPECIAL & INT	\$10,000.00	\$10,000.00
1.1	045.040.40	¢45 040 40
LATERAL ROAD (2011-added 11/11)	\$15,218.49	\$15,218.49
LATERAL ROAD INTEREST	\$0.00	\$180,000.00
VEHICLE REGISTRATION	\$180,000.00 \$7,500.00	\$7,500.00
TAC SALES -TAX AUTO	φ7,500.00	φ1,300.00
CITY LAW ENFORCEMENT	\$132,600.00	\$137,957.04
CLARENDON COLLEGE	\$21,500.00	\$21,500.00
INTEREST	\$2,000.00	\$2,000.00
INTEREST	Ψ2,000.00	Ψ2,000.00
MISCELLANEOUS	\$1,000.00	\$1,000.00
WIGOLLEAMEOGC	V 1,000.00	
COUNTY COURT-CRIMINAL	\$55,000.00	\$55,000.00
COUNTY COURT-CIVIL	\$10,000.00	\$10,000.00
DISTRICT COURT-CRIMINAL	\$30,000.00	\$30,000.00
DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
SHERIFF	\$15,000.00	\$15,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$180,000.00	\$180,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$130,000.00	\$130,000.00
	20.000.00	#0.000.00
RENT-303 S. SULLY	\$3,000.00	\$3,000.00
	0500.00	¢500.00
MIXED DRINKS	\$500.00	\$500.00
DOAD & DDIDGE ON VEHICLES	\$33 000 00	\$32,000.00
ROAD & BRIDGE ON VEHICLES	\$32,000.00	φ32,000.00
DOAD & BRIDGE INTEREST	\$1,900.00	\$1,900.00
ROAD & BRIDGE INTEREST	φ1,500.00	ψ1,300.00

General Income

		Page 2A
GENERAL INCOME - CONTINUED	APPROVED	APPRÖVED
	2012-2013	2013-2014
OTHER- ROAD & BRIDGE	\$10,000.00	\$10,000.00
INDIGENT DEFENSE GRANT	\$6,700.00	\$6,700.00
COUNTY HIDOE ON ABYOURD ENEXT	0.47.000.00	0.45.000.00
COUNTY JUDGE SALARY SUPPLEMENT	\$15,000.00	\$15,000.00
COUNTY ATTY SALARY SUPPLEMENT	\$20,833.00	\$20,833.00
COUNTY ATTY SALARY SOFF ELIMENT	Ψ20,033.00	Ψ20,000.00
ROAD & BRIDGE FUND		
Total Income @ 100%	\$271,664.06	\$283,332.16
Total Income @ 98%	\$267,713.15	\$279,047.89
DEFICIT	\$72,292.97	\$72,864.45
Less Disbursements	\$340,006.12	\$351,912.34
		· · · · · · · · · · · · · · · · · · ·
GENERAL FUND	04 707 000 00	¢4 770 056 40
Total Income @ 100%	\$1,737,868.32	\$1,778,956.49
Total Income @ 98%	\$1,720,167.61	\$1,760,397.16 \$562.20
SURPLUS Less Disbursements	\$43,708.46 \$1,676,459.15	\$1,759,834.96
Less Dispursements	\$1,070,439.13	φ1,739,034.30
19.99.90.00		

General Disbursements

		Page 3
GENERAL DISBURSEMENTS	APPROVED	APPROVED
	<u>2012-2013</u>	2013-2014
PRECINCTS - ROAD & BRIDGE FUND	\$340,006.12	\$351,912.34
TOTAL R&B FUND	<u>\$340,006.12</u>	\$351,912.34
OFFICES	\$533,118.63	\$554,114.24
BUILDING MAINTENANCE	\$60,964.06	\$71,524.11
	A 400 040 00	* 450.055.50
GENERAL GOVERNMENT	\$426,218.98	\$456,655.50
HIDIOIAL	#CO 004 FO	₱74 G49 24
JUDICIAL	\$68,884.58	\$71,648.34
JAIL & SHERIFFS DEPT.	\$587,272.90	\$605,892.77
TOTAL GENERAL FUND	\$1,676,459.15	\$1,759,834.96
TOTAL GENERAL TOND	ψ1,010,400.10	<u>ψ1,100,004.00</u>
TOTAL EXPENSE OF ALL FUNDS		
	.	

Road Bridge Debt Expense

		Page 4
ROAD & BRIDGE DEBT EXPENSE	APPROVED	APPROVED
	2012-2013	<u>2013-2014</u>
ROAD AND BRIDGE		
EQUIPMENT - PRECT. #1	\$0.00	\$0.00
EQUIPMENT - PRECT. #2	\$0.00	\$0.00
EQUIPMENT - PRECT. #3	\$0.00	\$0.00
		40.00
EQUIPMENT - PRECT. #4	\$0.00	\$0.00
	40.00	40.00
TOTAL ROAD AND BRIDGE DEBT EXP.	<u>\$0.00</u>	\$0.00
IN DEBT RATE		
		<u> </u>
		\$0.00
·		

		Page 5
PRECINCT #1	APPROVED	APPROVED
	2012-2013	2013-2014
COMMISSIONER SALARY	\$10,840.72	\$11,165.94
LONGEVITY PAY - COMMISSIONER	\$0.00	\$0.00
EMPLOYMENT TAX	\$1,288.32	\$2,988.66
RETIREMENT	\$1,066.02	\$2,504.23
ROAD HAND SALARY	\$21,263.64	\$21,901.55
EMPLOYMENT TAX	\$1,626.67	\$0.00
RETIREMENT	\$1,345.99	\$0.00
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$9,000.00	\$10,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$5,000.00
EQUIPMENT	\$0.00	\$0.00
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE - GENERAL FUND		
HEALTH INSURANCE - R&B FUND TOTAL INSURANCE	\$16,653.00	\$17,392.56
Total Road & Bridge	\$82,088.98	\$85,957.56
Total General Fund		
GRAND TOTAL - PRECINCT #1	\$82,088.98	\$85,957.56

		
		Page 6
PRECINCT #2	APPROVED	APPROVED
	2012-2013	2013-2014
COMMISSIONER SALARY	\$10,840.72	\$11,165.94
LONGEVITY PAY - COMMISSIONER	\$840.00	\$900.00
EMPLOYMENT TAX	\$893.58	\$2,598.51
RETIREMENT	\$739.39	\$2,177.32
ROAD HAND	\$21,263.64	\$21,901.55
EMPLOYMENT TAX	\$1,626.67	\$0.00
RETIREMENT	\$1,345.99	\$0.00
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$9,000.00	\$10,000.00
MACHINERY & REPAIR	\$4,500.00	\$4,500.00
EQUIPMENT	\$0.00	\$0.00
MATERIAL & SUPPLIES	\$3,000.00	\$4,000.00
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE - GENERAL FUND		
HEALTH INSURANCE - R&B FUND	\$16,653.00	\$17,530.56
Total Bood & Bridge	\$81,707.61	\$85,778.50
Total Road & Bridge Total General Fund	ΨΟ1,101.01	4001110.00
GRAND TOTAL - PRECINCT #2	\$81,707.61	\$85,778.50
CIGARD TO THE TREE THE		

PRECINCT #3		4.000.01/20
	APPROVED	APPROVED
OOLH MOOLONED OAL ADV	2012-2013	2013-2014
COMMISSIONER SALARY	\$10,840.72	\$11,165.94
LONGEVITY PAY	\$475.00	\$535.00
EMPLOYMENT TAX	\$1,324.65	\$3,029.59
RETIREMENT	\$1,096.09	\$2,538.52
LABOR	\$21,263.64	\$21,901.55
EMPLOYMENT TAX	\$1,658.42	\$0.00
RETIREMENT	\$1,345.99	\$0.00
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$13,000.00	\$13,000.00
MACHINERY & REPAIRS	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$0.00	\$0.00
UTILITIES	\$750.00	\$750.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE - GENERAL FUND		
HEALTH INSURANCE - R&B FUND TOTAL INSURANCE	\$16,653.00	\$17,530.56
Total Road & Bridge	\$86,712.13	\$88,755.78
Total Road & Bridge Total General Fund	Ψοσ, ετία. το	+ = +1. = = = +
GRAND TOTAL PRECINCT #3	\$86,712.13	<u>\$88,755.78</u>

\$10,840.72 \$10,840.72 \$1,364.82 \$1,129.32 \$21,263.64 \$455.00 \$1,661.48	\$11,165.94 \$3,028.06 \$2,537.24 \$21,901.55 \$515.00
\$10,840.72 \$1,364.82 \$1,129.32 \$21,263.64 \$455.00	\$11,165.94 \$3,028.06 \$2,537.24 \$21,901.55 \$515.00
\$1,364.82 \$1,129.32 \$21,263.64 \$455.00	\$3,028.06 \$2,537.24 \$21,901.55 \$515.00
\$1,129.32 \$21,263.64 \$455.00	\$2,537.24 \$21,901.55 \$515.00
\$1,129.32 \$21,263.64 \$455.00	\$2,537.24 \$21,901.55 \$515.00
\$21,263.64 \$455.00	\$21,901.55 \$515.00
\$455.00	\$515.00
\$455.00	\$515.00
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\$1,661.48	
	\$0.00
\$1,374,79	\$0.00
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\$6,000.00	\$6,000.00
\$9,000,00	\$9,000.00
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\$5,250.00	\$5,250.00
\$9.500.00	\$9,500.00
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\$0.00	\$0.00
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\$700.00	\$700.00
\$500.00	\$500.00
	40.004.00
\$3,804.63	\$3,804.63
\$0.00	
\$0.00	M47.540.00
	\$17,518.08
\$89,497.40	\$91,420.50
¢90 407 40	\$91,420.50
<u> </u>	ψ <u>σ1,420.30</u>
\$340,006.12	\$351,912.34
\$0.00	\$0.00
	\$1,374.79 \$6,000.00 \$9,000.00 \$5,250.00 \$9,500.00 \$700.00 \$500.00 \$3,804.63 \$0.00 \$16,653.00 \$89,497.40 \$89,497.40

TAX ASSESSOR COLLECTOR	APPROVED 2012-2013	Page 9 APPROVED 2013-2014
TAX ASSESSOR SALARY	\$24,344.89	\$25,075.24
LONGEVITY - TAX ASSESSOR	\$325.00	\$385.00
EMPLOYMENT TAX	\$2,602.59	\$2,684.51
RETIREMENT	\$2,153.51	\$2,249.37
DEPUTY SALARY	\$9,350.84	\$9,631.37
OFFICE SUPPLIES	\$750.00	\$1,500.00
TELEPHONE	\$800.00	\$800.00
TRAVEL-MEETINGS	\$300.00	\$300.00
VOTERS REGISTRATION	\$1,500.00	\$2,500.00
TOTAL HEALTH INSURANCE	\$8,285.64	\$8,723.88
TOTAL TAX ASSESSOR	\$50,412.47	\$ <u>53,849.37</u>

COUNTY CLERK	APPROVED	Page 10 APPROVED
	2012-2013	2013-2014
COUNTY CLERK SALARY	\$24,344.89	\$25,075.24
LONGEVITY PAY - CLERK	\$1,500.00	\$1,500.00
EMPLOYMENT TAX	\$4,866.22	\$5,035.69
RETIREMENT	\$4,026.56	\$4,219.45
DEPUTIES SALARIES	\$37,330.86	\$38,450.79
LONGEVITY PAY	\$435.00	\$800.00
OFFICE SUPPLIES	\$4,000.00	\$4,000.00
TELEPHONE	\$1,000.00	\$1,000.00
COPIER LEASE	\$2,000.00	\$2,000.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$25,100.00	\$26,311.44
TOTAL COUNTY CLERK	\$104,903.53	<u>\$108,692.61</u>

		Page 11
CONSTABLE - PRECTS 3&4	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
	4.2.2.2	212.222.22
CONSTABLE SALARY	\$10,300.00	\$10,609.00
EMPLOYMENT TAX	\$787.95	\$811.59
EWI EGTWEITT 1700	Ψ/ 07 .00	ΨΟ11.00
RETIREMENT	\$651.99	\$680.04
	#4.500.00	#4.500.00
VEHICLE OPERATION	\$4,500.00	\$4,500.00
HEALTH INSURANCE	\$156.00	\$152.64
TOTAL CONSTABLE	\$16,395.94	\$16,753.27
TOTAL CONSTABLE	<u>\$10,555.54</u>	<u>\$10,733.27</u>
	<u> </u>	

		Page 12
EXTENSION SERVICE	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
· · · · · · · · · · · · · · · · · · ·		
CEA AGENT SALARY	\$10,855.70	\$11,181.37
		· · · · · · · · · · · · · · · · · · ·
LONGEVITY PAY	\$535.00	\$595.00
ENADLOVATALT TAV	#2 000 44	#0.000.0E
EMPLOYMENT TAX	\$2,000.11	\$2,286.05
RETIREMENT	\$591.91	\$1,198.78
TAL FIREIVILIA I	ΨΟΟ 1.0 1	Ψ1,100.70
CEA FCS SALARY	\$10,855.70	\$0.00
	•	i
SECRETARY SALARY	\$9,350.84	\$18,701.68
OFFICE & PROGRAM SUPPLIES	\$3,000.00	\$3,000.00
	040 500 00	#40 F00 00
TRAVEL-CEA/AG	\$12,500.00	\$12,500.00
TRAVEL-CEA/FCS	\$5,600.00	\$2,000.00
TRAVEL-CEA/FCS	Ψ5,000.00	Ψ2,000.00
TELEPHONE	\$1,800.00	\$1,800.00
12221110112		
EQUIPMENT	\$1,500.00	\$1,200.00
OFFICE RENT	\$6,100.00	\$6,100.00
		#0.704.00
HEALTH INSURANCE		\$8,701.08
TOTAL EXTENSION SERVICE	\$64,689.26	\$69,263.96
TOTAL EXTENSION SERVICE	φυ 4 ,003.20	Ψου, Δου, σο

		Page 13
COUNTY ATTORNEY	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
COUNTY ATTORNEY SALARY	\$24,344.89	\$25,075.24
EMPLOYMENT TAX	\$4,199.75	\$4,281.68
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
RETIREMENT	\$3,475.09	\$3,587.65
CO. ATTY. LONGEVITY	\$370.00	\$430.00
SECRETARY SALARY	\$9,350.84	\$9,631.37
OFFICE SUPPLIES	\$800.00	\$800.00
TELEPHONE	\$900.00	\$900.00
TRAVEL/MEETINGS	\$600.00	\$600.00
HEALTH INSURANCE	\$8,285.64	\$8,723.88
SALARY SUPPLEMENT	\$20,833.00	\$20,833.00
TOTAL COUNTY ATTORNEY	\$73,159.21	<u>\$74,862.82</u>

WOTOF OF THE DEADER		Page 14
JUSTICE OF THE PEACE, 1&2	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
JUSTICE OF THE PEACE SALARY	\$21,948.28	\$22,606.73
LONGEVITY		\$410.00
EMPLOYMENT	\$2,394.38	\$2,497.58
RETIREMENT	\$1,981.23	\$2,092.74
SECRETARY SALARY	\$9,350.84	\$9,631.37
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$1,100.00	\$1,100.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$8,280.00	\$8,714.16
TOTAL JUSTICE OF THE PEACE	\$46,354.73	<u>\$48,352.58</u>

WOTIOF OF THE DEADE AND	ADDDOVED	Page 15
JUSTICE OF THE PEACE 3&4	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
JUSTICE OF THE PEACE SALARY	\$21,948.28	\$22,606.73
LONGEVITY PAY - JP3&4	\$0.00	\$0.00
EMPLOYMENT TAX	\$2,394.38	\$2,466.21
RETIREMENT	\$1,981.23	\$2,066.46
SECRETARY SALARY	\$9,350.84	\$9,631.37
OFFICE SUPPLIES	\$500.00	\$700.00
PHONE & UTILITIES	\$2,500.00	\$2,500.00
TRAVEL/MEETINGS	\$400.00	\$400.00
HEALTH INSURANCE	\$8,280.00	\$8,716.92
TOTAL JUSTICE OF THE PEACE	<u>\$47,354.73</u>	\$49,087.69

		Page 16
TREASURER	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
TREASURER SALARY	\$24,344.89	\$25,075.24
LONGEVITY PAY	\$465.00	\$525.00
LONGEVITTAT	Ψ403.00	φ 525.00
EMPLOYMENT TAX	\$2,012.71	\$2,073.17
RETIREMENT	\$1,570.47	\$1,737.13
DEDLITY OF EDIA	#4.500.00	04.500.00
DEPUTY CLERK	\$1,500.00	\$1,500.00
OFFICE SUPPLIES	\$600.00	\$600.00
	7000.00	Ţ-
TELEPHONE	\$575.00	\$575.00
TDAYEL MARETINGS	#200.00	#200 00
TRAVEL/MEETINGS	\$300.00	\$300.00
HEALTH INSURANCE	\$8,285.64	\$8,723.88
	¥2,m22,02	, -1,
TOTAL TREASURER	<u>\$39,653.71</u>	<u>\$41,109.42</u>

		Daga 47
COUNTY JUDGE	APPROVED	Page 17 APPROVED
	2012-2013	2013-2014
COUNTY JUDGE SALARY	\$22,947.40	\$23,635.82
LONGEVITY PAY - JUDGE	\$935.00	\$995.00
EMPLOYMENT TAX	\$4,594.81	\$4,630.64
RETIREMENT	\$3,801.98	\$3,880.05
SECRETARY SALARY	\$18,665.43	\$19,225.39
LONGEVITY PAY - SECRETARY	\$1,015.00	\$1,075.00
OFFICE SUPPLIES	\$800.00	\$800.00
VEHICLE ALLOWANCE	\$1,500.00	\$1,500.00
TELEPHONE	\$950.00	\$950.00
JUVENILE EXPENSE	\$600.00	\$600.00
SALARY SUPPLEMENT	\$15,000.00	\$15,000.00
TOTAL HEALTH INSURANCE	\$8,808.84	\$9,267.60
TOTAL COUNTY JUDGE	\$79,618.46	<u>\$81,559.50</u>

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		Page 18
DEPT OF PUBLIC SAFETY	APPROVED	APPROVED
	2012-2013	2013-2014
		Advisor to the second of the s
INTERNET ACCESS	\$840.00	\$840.00
	75.000	*
TELEPHONE	\$480.00	\$480.00
	4 100.00	- + 100.00
TOTAL DEPT OF PUBLIC SAFETY	\$1,320.00	\$1,320.00
TOTAL DEPT OF PUBLIC SAFETT	<u>\$1,520.00</u>	\$1,520.00
		-

	I	
		Page 19
VETERANS SERVICES	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
	42.222.51	
VETERAN SERVICE SALARY	\$8,033.51	\$8,033.51
EMPLOYMENT TAX	\$614.56	\$614.56
RETIREMENT	\$508.52	\$514.95
OFFICE SUPPLIES	\$100.00	\$100.00
TOTAL VETERAN SERVICES	\$9,256.59	\$9,263.02

		Page 20
OFFICES	APPROVED	APPROVED
	2012-2013	2013-2014
TAX ASSESSOR COLLECTOR	\$50,412.47	\$53,849.37
COUNTY CLERK	\$104,903.53	\$108,692.61
CONSTABLE PRECT. 3&4	\$16,395.94	\$16,753.27
EXTENSION SERVICE	\$64,689.26	\$69,263.96
COUNTY ATTORNEY	\$73,159.21	\$74,862.82
JUSTICE OF THE PEACE 1&2	\$46,354.73	\$48,352.58
JUSTICE OF THE PEACE 3&4	\$47,354.73	\$49,087.69
TREASURER	\$39,653.71	\$41,109.42
COUNTY JUDGE	\$79,618.46	\$81,559.50
DEPT OF PUBLIC SAFETY	\$1,320.00	\$1,320.00
VETERANS SERVICES	\$9,256.59	\$9,263.02
TOTAL OFFICES	<u>\$533,118.63</u>	<u>\$554,114.24</u>
	\$533,118.63	\$554,114.24
		\$21,295.61

General Fund Building Operations

		Page 21
BUILDING OPERATIONS	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
	04400000	04.4.447.00
CUSTODIAN SALARY	\$14,026.29	\$14,447.08
LONGEVITY PAY	\$550.00	\$610.00
LONGEVIIII		,
EMPLOYMENT TAX	\$1,115.09	\$1,151.87
RETIREMENT	\$922.68	\$965.16
RETREMENT	Ψ022.00	4000.10
EXTRA LABOR	\$1,350.00	\$1,350.00
MAINTENANCE & SUPPLIES	\$15,000.00	\$25,000.00
UTILITIES	\$28,000.00	\$28,000.00
TOTAL BUILDING OPERATIONS	\$60,964.06	<u>\$71,524.11</u>

General Fund General Government

		Page 22
GENERAL GOVERNMENT	APPROVED	APPROVED
LAND EIL (ODOLINDO OAL AD)	2012-2013	<u>2013-2014</u>
LAND FILL/GROUNDS SALARY	\$14,026.29	\$17,447.08
LONGEVITY PAY	\$1,500.00	\$0.00
EMPLOYMENT TAX	\$1,187.76	\$1,334.70
RETIREMENT	\$982.81	\$1,118.36
HEALTH INSURANCE	\$8,322.12	\$8,766.36
GENERAL OFFICE SUPPLIES	\$1,000.00	\$1,000.00
INSURANCE & BONDS	\$57,000.00	\$57,000.00
LAW LIBRARY	\$6,000.00	\$6,000.00
MENTAL & ALCOHOL	\$1,500.00	\$3,000.00
AUTOPSY	\$12,500.00	\$15,000.00
POSTAGE	\$6,000.00	\$6,000.00
ELECTION COSTS	\$6,000.00	\$6,000.00
INDIGENT ATTORNEY FEES	\$30,000.00	\$35,000.00
COUNTY DUES	\$3,000.00	\$3,000.00
COMMISSIONER COURT TRAVEL	\$4,000.00	\$4,000.00
LAND FILL	\$25,000.00	\$17,500.00
LIBRARY & BOOKS	\$33,000.00	\$33,000.00
WORKERS COMP.	\$25,000.00	\$20,000.00
AUDIT	\$13,500.00	\$13,920.00
UNEMPLOYMENT	\$500.00	\$1,500.00

General Fund General Government

		PAGE 23
GENERAL GOVERNMENT CONT'D	APPROVED 2012-2013	APPROVED 2013-2014
INDIGENT BURIAL	\$1,000.00	\$1,000.00
RURAL FIRES	\$35,000.00	\$39,000.00
LAMPS & TOWERS	\$450.00	\$500.00
DONLEY CO. APPRAISAL DIST.	\$70,000.00	\$75,819.00
MANDATORY SCHOOL	\$6,000.00	\$6,000.00
TPMHMR	\$500.00	\$500.00
CONTINGENCY FUND	\$8,000.00	\$18,000.00
FAX MACHINE	\$750.00	\$750.00
CHILD ABUSE/SEXUAL ASSAULT	\$1,500.00	\$1,500.00
SOIL CONSERVATION DIST	\$3,000.00	\$3,000.00
Dam Maintenance Project CAPITAL MURDER TRIAL	\$50,000.00	\$30,000.00
PRESERVATION MAINTENANCE PROJ.	\$0.00	\$30,000.00
TOTAL GEN. GOVT-GEN. FUND	\$426,218.98	\$456,655.50 \$456,655.50

		Page 24
DISTRICT COURT	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
GRAND JURY	\$1,000.00	\$1,000.00
PETIT JURY	\$2,000.00	\$2,000.00
INTERPRETER	\$210.00	\$210.00
		•
CPS COURT REPORTER	\$2,500.00	\$2,500.00
TOTAL DISTRICT COURT	\$5,710.00	<u>\$5,710.00</u>

		Page 25
COUNTY COURT	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$120.00	\$120.00
COURT REPORTER	\$1,000.00	\$1,000.00
TOTAL COUNTY COURT	\$2,620.00	\$2,620,00
TOTAL COUNTY COOKT	\$2,620.00	\$2,620.00

		Page 26
	APPROVED	APPROVED
	2012-2013	2013-2014
JUSTICE OF THE PEACE 1&2		
PETIT JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 1&2	\$375.00	¢275 00
TOTAL 303 HOL OF THE FLACE 182	<u> </u>	<u>\$375.00</u>
JUSTICE OF THE PEACE 3&4		
PETIT JURY	\$375.00	\$375.00
	A	
TOTAL JUSTICE OF THE PEACE 3&4	\$375.00	<u>\$375.00</u>
TOTAL HISTIGE OF THE DEACE	\$750.00	¢750.00
TOTAL JUSTICE OF THE PEACE	<u>\$750.00</u>	<u>\$750.00</u>

		Page 27
DISTRICT AND JUVENILE COURT	APPROVED	APPROVED
	2012-2013	2013-2014
COURT REPORTER SALARY	\$11,045.08	\$11,376.43
COURT REPORTER EXPENSE	\$5,500.00	\$5,500.00
ENADL OVINAENT TAY	CO 446 24	\$2.466.92
EMPLOYMENT TAX	\$2,116.31	\$2,166.82
RETIREMENT	\$1,751.14	\$1,815.59
TCTTCWEIVT	Ψ1,7 Θ 1.1 · 1	Ψ1,010.00
COURT COORDINATOR SALARY	\$6,501.85	\$6,696.91
		·
COURT COORD. LONGEVITY	\$155.00	\$155.00
DIST ATTY. SECRETARY SALARY	\$3,447.60	\$3,551.03
DIOT ATTY (OLIDDI FMENT/ILIV DAY	\$507.30	\$522.52
DIST ATTY./SUPPLEMENT/JUV. PAY	المد. اللحق	Φ022.02
DISTRICT JUDGE JUVENILE PAY	\$507.30	\$522.52
DIOTRIOT SOURCE GOVERNEE TAX	4001.100	
JUVENILE PROBATION DEPT.	\$7,800.00	\$7,800.00
PROBATION DEPT. PHONE	\$540.00	\$540.00
DIST JUD-OFF. SUPPLIES & EXPEN	\$1,500.00	\$2,500.00
TOTAL LIGAL TILINGUIDANCE	619 422 00	\$19,421.52
TOTAL HEALTH INSURANCE	\$18,433.00	\$19,421.52
TOTAL DISTRICT & JUV. COURT	\$59,804.58	\$62,568.34
TOTAL DIOTAGE & CONT. SOURT	400,00 1100	,,,,,,,,
TOTAL JUDICIAL	\$68,884.58	\$71,648.34

General Fund Sheriff's Dept.

		Page 28
SHERIFF'S DEPARTMENT	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
SHERIFF'S SALARY	\$35,051.39	\$36,102.93
LONGE VITY DAY OUT DIE	0045.00	#4 005 00
LONGEVITY PAY - SHERIFF	\$945.00	\$1,005.00
EMPLOYMENT TAX	\$15,133.16	\$15,561.38
EMI COTMENT 7700	410,100.10	Ψ10,001.00
RETIREMENT	\$12,521.95	\$13,039.01
	0.445.507.00	4440.000.70
DEPUTIES SALARIES	\$145,537.66	\$149,903.79
LONGEVITY PAY - DEPUTIES	\$1,285.00	\$1,405.00
EGNOEVIII I AN DEL GALEG	Ψ1,200.00	Ψ1,-100.00
DEPUTIES OVERTIME	\$15,000.00	\$15,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
TEELI HONE	Ψ1,100.00	Ψ1,100.00
VEHICLE OPERATION	\$50,000.00	\$50,000.00
RADIO	\$2,500.00	\$2,500.00
RADIO UPGRADE	\$1,200.00	\$1,200.00
TADIO DI GIADE	Ψ1,200.00	Ψ1,200.00
SO CONTINGENCY	\$5,500.00	\$5,500.00
TOTAL HEALTH INSURANCE	\$50,630.00	\$53,126.64
TOTAL SHERIFF	\$344,104.16	\$353,143.75
TOTAL SHERIFF	4044, 104. 10	<u>Ψυυυ, 14υ./ છ</u>

General Fund Sheriff's Dept.

		Page 29
JAIL	APPROVED	APPROVED
	<u>2012-2013</u>	<u>2013-2014</u>
JAIL ADMINISTRATOR SALARY	\$21,767.11	\$22,420.12
		<u>-</u> .
LONGEVITY PAY - JAIL ADMIN.	\$945.00	\$1,005.00
DISPATCHERS' SALARY	\$95,675.39	\$98,545.65
LONGEVITY PAY - DISPATCHERS	\$1,170.00	\$1,290.00
DISPATCHERS' OVERTIME	\$4,500.00	\$5,000.00
EMPLOYMENT TAX	\$9,490.40	\$9,773.70
RETIREMENT	\$7,852.84	\$8,189.47
MAINTENANCE & SUPPLIES	\$7,000.00	\$10,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$27,000.00	\$27,000.00
UTILITIES	\$13,250.00	\$13,250.00
		·
JAIL CONTINGENCY FUND	\$14,000.00	\$14,000.00
TOTAL HEALTH INSURANCE	\$33,518.00	\$35,275.08
	·	
TOTAL JAIL	\$243,168.74	\$252,749.02
TOTAL SHERIFF & JAIL	\$587,272.90	\$605,892.77

Debt Fund Page

			PAGE 30
DEBT FUND		APPROVED	APPROVED
		2012-2013	<u>2013-2014</u>
DEBT TAX RATE:	\$	0.069363	\$0.075579
		4	
TOTAL INCOME		\$0.00	
LEGO DIODUDOEMENTO			
LESS DISBURSEMENTS:		#05.000.00	625 000 22
SHERIFF PICKUPS 2012		\$35,000.33	\$35,000.33
COMPUTER SOFTWARE		\$17,532.66	\$17,532.66
MOTOR GRADERS		\$72,936.53	\$72,936.53
JAIL LOCKS			\$10,000.00
TOTAL DEDT	ļ	\$405.400.50	040E 460 E0
TOTAL DEBT	 	\$125,469.52	\$135,469.52
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