# Donley County Budget

2000-2001



DONLEY COUNTY BUDGET	P	AGE 1
GENERAL & R&B FUNDS		
OCTOBER 1, 2000 TO SEPTEMBER 30, 2001	APPROVED	APPROVED
,	1999-2000	2000-2001
TAXABLE VALUE AD VALOREM	\$133.620.383.00	\$139.510.390.00
TAXABLE VALUE COUNTY SPECIAL	\$130,779,383.00	\$136,660,760.00
DDODOCED AD VALODEM LEVY AT 100%	#240 204 20	\$2CD 1CC FO
PROPOSED AD VALOREM LEVY AT 100% PROPOSED AD VALOREM LEVY AT 95%	\$340,304.39 \$323,289.17	\$368,166,52 \$349,758,20
PROPOSED AD VALOREIN LEVY AT 95%	\$323,289.17	<u> </u>
PROPOSED LEVY COUNTY SPECIAL AT 100%	\$106,820.60	\$115,665,57
PROPOSED LEVY COUNTY SPECIAL AT 95%	\$101,479.57	\$109.882.29
		W
TAX RATE		
AD VALOREM	0.25468	0.263899
COUNTY SPECIAL	0.08168	0.084637
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TOTAL TAX RATE	0.336357	0,348536
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GENERAL INCOME	T	PAGE 2
	APPROVED	APPROVED
	1999-2000	2000-2001
PROPOSED AD VALOREM LEVY AT 100%	\$340.304.39	\$368,166,52
PROPOSED AD VALOREM LEVY AT 95%	\$323.289.17	\$349.758.20
PROPOSED COUNTY SPECIAL LEVY AT 100%	\$106,820.60	\$115.665.57
PROPOSED COUNTY SPECIAL LEVY AT 95%	\$101.479.57	\$109.882.29
DELINQUENT TAX-AD VALOREM & INTEREST	\$15,000,00	\$15.000.00
DELINQUENT TAX-COUNTY SPECIAL & INTEREST	\$7,000,00	\$7,000.00
		*******
LATERAL ROAD	\$15.240.00	\$15.240.00
and the witten that the same and the same an	<u> </u>	910,210,00
VEHICLE REGISTRATION	\$175,000,00	\$175,000.00
TAC SALES-TAX AUTO	\$23,000,00	\$23,000.00
STATE COURT COSTS	\$120,000,00	\$120,000.00
CIME GOOK GOOTG	9120,000,00	<u> </u>
CITY LAW ENFORCEMENT	\$100,000,00	\$100,000,00
CITI LAW LIW CROCIVILIA	\$100,000.00	3100,000.00
INTEREST	\$44,000,00	\$44,000.00
INTEREST	944.000.00	<u>\$44,000.00</u>
MISCELLANEOUS	\$9,000,00	\$9.000.00
INISCELLANEOUS	35,000.00	\$5,000.00
COUNTY COURT:		
Criminal	\$75,000,00	\$75 000 00
		\$75,000.00
Civil	\$15,000.00	\$15,000.00
DISTRICT COURT:		
V. V	\$10,000,00	\$10,000,00
Criminal	\$10,000.00	\$10,000.00
Civil	\$15,000.00	\$15,000.00
CHEDIE	\$4,000,00	\$4,000.00
SHERIFF	34,000,00	\$4,000.00
WOTIOF OF THE DEADE #1	#150 000 00	#1 FO 000 00
JUSTICE OF THE PEACE #1	\$150,000.00	\$150,000.00
INICITION OF THE DEADE, HO	<u> </u>	<u> </u>
JUSTICE OF THE PEACE #2	\$83,000,00	\$140,000.00
	<del></del>	<b>AF 100 00</b>
RENT TAX APPRAISAL OFFICE	\$5,400.00	\$5,400.00
		45 155 55
RENT-303 S. SULLY	\$0.00	\$2,400.00
PARKS AND WILDLIFE	\$1,000,00	\$1,000.00
MIXED DRINKS	\$1,350.00	\$1,350.00
ROAD & BRIDGE FEE ON VEHICLES	\$37,000.00	\$37,000,00
MALLINA ASSAULT AND SOLIT MALLIA		42 4 AZZ AZ
EQUIPMENT-PRECINCT #1	\$0.00	\$94,000.00
OTHER-ROAD AND BRIDGE		<b>GE 000 00</b>
OTHER ROAD AND BRIDGE	\$0.00	\$5,000.00

GENERAL INCOME - CONTINUED	PAGE 2A	***************************************
alithing infome "Golffinger	APPROVED	APPROVED
	1999-2000	2000-2001
COUNTY JUDGE SALARY SUPPLEMENT	\$5,000.00	\$10,000.00
TOTAL INCOME AT 100%	\$1,459,156,62	\$1,557,222.09
TOTAL INCOME AT 95%	\$1,437,800.37	\$1,533,030,49
LESS DISBURSEMENTS;	\$1,437,800.37	\$1,765,761.47
DEFICIT		(\$232,730.98)
TRANSFER TO COVER DEFICIT-R&B	\$62,549,17	\$114,732.03
TRANSFER TO COVER DEFICIT-GENERAL	\$40.146.11	\$117.998.95
BALANCE AFTER DISBURSEMENTS AT 100%	\$21.356.25	\$24.191.60
BALANCE AFTER DISBURSEMENTS AT 95%	\$0.00	\$0.00

GENERAL DISBURSEMENTS	PAGE 3	
	ADDDOVED	ARROVED
	APPROVED 1999-2000	APPROVED 2000-2001
	1333-2000	2000-2001
PRECINCTS - GENERAL FUND	\$174.877.82	\$45,496.85
PRECINCTS-ROAD & BRIDGE FUND	\$150,691.29	\$382,854.32
OFFICES	\$361,139.92	<u>\$385,586,36</u>
BUILDING MAINTENANCE	\$36,480.03	\$46 490 02
BOILDING WAINTENANCE	\$30,460.03	<u>\$46,480.03</u>
GENERAL GOVERNMENT	\$387,468.67	\$542.641.63
		**
JUDICIAL	\$33,867.95	<b>\$34,208,38</b>
IAU A GUEDIESIO DEDADTAGNIZ	4000 074 00	4 15- 3-
JAIL & SHERIFF'S DEPARTMENT	\$293,274.69	<u>\$328,493.90</u>
TOTAL EXPENSE OF ALL FUNDS	\$1,437,800.37	\$1,765,761,47
TOTAL DATA MITTER OF FILE FORES	921-107-100-107	WALL COLL VALLE
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DEBT EXPENSE		PAGE 4
	APPROVED	40000150
	APPROVED	APPROVED
DOAD AND PRINCE	1999-2000	2000-2001
ROAD AND BRIDGE		11 P 1991 1992 1992
EQUIPMENT-PRECT. #1	\$8.835.14	\$8.835.14
1/4 DUMP TRUCK	\$1.993.75	\$1.993.75
EQUIPMENT-PRECT. #2	\$0.00	\$0.00
1/4 DUMP TRUCK	\$1,993.75	<b>\$1.993.75</b>
EQUIPMENT-PRECT,#3	\$27.710.04	\$27,710.04
1/4 DUMP TRUCK	\$1,993.75	<b>\$1,993.75</b>
FOUNDMENT DDECT #4	\$0.00	00.00
EQUIPMENT-PRECT.#4 1/4 DUMP TRUCK	\$0.00 \$1.993.75	<u>\$0.00</u> \$1.993.75
174 DOMP TROCK	\$1,993.75	<u> </u>
TOTAL ROAD AND BRIDGE	\$44,520,18	\$44.520.18
	31.11444.144	
GENERAL FUND		
TAV NOTEC		¢00 275 00
TAX NOTES SHERIFFS CARS		\$99,375.00 \$24,500.00
SHERIFFS CARS		\$24,500.00
TOTAL GENERAL FUND		\$123,875.00
TOTAL		\$168,395,18

ROAD AND BRIDGE FUND		PAGE 5
PRECINCT #1	APPROVED	APPROVED
	1999-2000	2000-2001
COMM. SALARY	\$9,539.24	\$9,920.81
EMPLOYMENT TAX	\$2,225,49	\$758.94
RETIREMENT	\$2,269.13	\$694.46
LABOR	\$15,952.18	\$16,590,27
EMPLOYMENT TAX	\$0.00	<u>\$1.544.56</u>
RETIREMENT	\$0.00	\$1,413.32
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$4,000.00	\$4,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$30,993,75	\$104.828.89
UTILITIES	\$500.00	\$500.00
DAY LABOR	\$500.00	\$500.00
TOTAL - GENERAL FUND	\$34,586.04	\$11,374.21
TOTAL - ROAD & BRIDGE FUND	\$42,993,75	\$140,977.04
TOTAL PRECINCT #1	\$77,579.79	\$152,351,25

	PAGE 6	
PRECINCT #2	APPROVED 1999-2000	APPROVED 2000-2001
COMM.SALARY	\$9,539.24	\$9,920.81
EMPLOYMENT TAX	\$3,445.84	\$758.94
RETIREMENT	\$3,513.40	\$694.46
LABOR	\$31.904.39	\$33,180.57
EMPLOYMENT TAX	\$0.00	\$2,813.71
RETIREMENT	\$0.00	\$2,574.64
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$7,000.00	\$8,000.00
MACHINERY & REPAIR	\$5,000.00	\$5,000.00
MATERIAL & SUPPLIES	\$3,000.00	\$4,000.00
EQUIPMENT	\$15,000.00	<u>\$5,993.75</u>
UTILITIES	\$500.00	\$500.00
DAY LABOR	\$500.00	\$500.00
TOTAL - GENERAL FUND TOTAL - ROAD & BRIDGE FUND	\$53,002.87 \$30,000.00	<u>\$11,374.21</u> \$66,162.67
TOTAL PRECINCT #2	\$83,002.87	\$77,536.88

		PAGE 7
PRECINCT #3	APPROVED 1999-2000	APPROVED 2000-2001
COMM. SALARY	\$9.539.24	\$9.920.81
EMPLOYMENT TAX	\$3,445.84	\$758.94
RETIREMENT	\$3,513,40	<u>\$694.46</u>
LABOR	\$31,904.39	\$33,180.57
EMPLOYMENT TAX	\$0.00	\$2,813.71
RETIREMENT	\$0.00	\$2,574.64
VEHICLE EXPENSE	\$3,600,00	\$3,600.00
FUEL & LUBE	\$7,000.00	\$7,000.00
MACHINERY & REPAIRS	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$29,703.79	\$44,703.79
UTILITIES	\$700.00	\$700.00
DAY LABOR TOTAL - GENERAL FUND	\$500.00 \$53,202.87	<u>\$500.00</u> \$11.374.21
TOTAL - ROAD & BRIDGE FUND	\$44,703.79	\$103.072.71
TOTAL PRECINCT #3	\$97,906.66	\$114,446.92

	P	AGE 8
PRECINCT # 4	APPROVED	APPROVED
	1999-2000	2000-2001
COMM,SALARY	\$9,539.24	\$9,920.81
EMPLOYMENT TAX	\$2,225.49	<u>\$758.94</u>
RETIREMENT	\$2,269.13	<u>\$694.46</u>
LABOR	\$15.952.18	<u>\$16,590.27</u>
EMPLOYMENT TAX	\$0.00	<u>\$1.544.56</u>
RETIREMENT	\$0.00	\$1,413.32
VEHICLE EXPENSE	\$3,600.00	\$3.600.00
FUEL & LUBE	\$4,000.00	\$4,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$20,993.75	\$26,993.75
SKILLET BRIDGE	\$0.00	\$10,000.00
DAY LABOR	\$500.00	\$500.00
TOTAL - GENERAL FUND	\$34,086.04	\$11,374.21
TOTAL - ROAD & BRIDGE FUND	\$32,993.75	\$72,641.90
TOTAL PRECINCT #4	\$67,079.79	\$84,016.11
TOTAL ALL PRECTS - GENERAL	\$174,877.82	\$45,496.84
TOTAL ALL PRECTS - R&B	\$150,691.29	\$382,854.32
TOTAL FOR ALL PRECINCTS	\$325,569.11	\$428,351.16
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GENERAL FUND	PAGE 9	
	APPROVED	APPROVED
TAX ASSESSOR COLLECTOR	1999-2000	2000-2001
SALARY	\$18,361.17	\$19,095.62
EMPLOYMENT TAX	\$2,469.58	\$2,568.36
RETIREMENT	\$2,518.00	\$2,350.13
DEPUTY SALARY	\$13,920.86	\$14,477.69
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$800.00	\$800.00
TRAVEL-MEETINGS	\$350.00	\$350.00
VOTERS REGISTRATION	\$2,000.00	\$2,000.00
TOTAL TAX ASSESSOR COL.	\$41,419.61	\$42,641,80

	PAGE 10	
COUNTY CLERK	APPROVED 1999-2000	APPROVED 2000-2001
SALARY	\$18,361,17	\$19,095.62
EMPLOYMENT TAX	\$3,240.63	\$3,370.25
RETIREMENT	\$3.304.17	\$3,083.89
DEPUTIES SALARIES	\$24.000.00	\$24,960.00
OFFICE SUPPLIES	\$3,750.00	\$3,750.00
TELEPHONE	\$850.00	\$1,000.00
CONFERENCE	\$250.00	\$250.00
TOTAL COUNTY CLERK	\$109,265,73	\$55,509,76

	PAGE 11	
CONSTABLE PRECT 3&4	APPROVED 1999-2000	APPROVED 2000-2001
SALARY	\$16,487.45	\$17,146.95
EMPLOYMENT TAX	\$1,261.29	\$1,311.74
RETIREMENT	\$1,286.02	\$1,200.29
OFFICE SUPPLIES	\$50.00	\$50.00
VEHICLE OPERATION	\$2,000.00	\$2,000.00
VEHICLE LEASE	\$4,900.00	\$4,900.00
RADIO & OTHER	\$375.00	\$1,475.00
TOTAL CONSTABLE	\$26,359.76	\$28,083,98
147-14-1-1-1		

	P	AGE 12
EXTENSION SERVICE	APPROVED 1999-2000	APPROVED 2000-2001
CEA AGENT SALARY	\$8,487.20	\$8,826.69
EMPLOYMENT TAX	\$2,715.39	\$2,458.03
RETIREMENT	\$1,085.83	\$1,013.44
CEA HOME DEMO. SALARY	\$8,487.20	\$8,826.69
SECRETARY SALARY	\$13,920.86	\$14.477.69
OFFICE SUPPLIES	\$2,500.00	\$2,500.00
OUT OF COUNTY TRAVEL-CEA/AG	\$3,000.00	\$3,000.00
OUT OF COUNTY TRAVEL-FCS	\$1,600.00	\$1,600.00
TELEPHONE	\$1,200.00	\$1,800.00
SHOW-CEA/AG	\$1,750.00	\$1,800.00
SHOW-FCS	\$1,750.00	\$1,800.00
EQUIPMENT	\$0.00	\$1,200.00
TOTAL EXTENSION SVC.	\$46,996.48	\$49,302.54

	P/	AGE 13
COUNTY ATTORNEY	APPROVED 1999-2000	APPROVED 2000-2001
SALARY	\$20,400.00	\$20,400.00
EMPLOYMENT TAX	\$491.68	\$511.35
RETIREMENT	\$501.32	\$467.90
SECRETARY SALARY	\$6,427.20	\$6.684.29
OFFICE SUPPLIES	\$500.00	\$500.00
TELEPHONE	\$750.00	\$750.00
OFFICE EXPENSE	\$0.00	\$0.00
TRAVEL- MEETINGS	\$0.00	\$0.00
EQUIPMENT	\$500.00	\$500.00
TOTAL COUNTY ATTORNEY	\$29,570.20	\$29,813.54

	P/	PAGE 14	
	APPROVED	APPROVED	
J.P. PRECINCT 1&2	1999-2000	2000-2001	
SALARY	\$16,487.45	\$17,146.95	
EMPLOYMENT TAX	\$2,326,24	\$2,419.28	
RETIREMENT	\$2,371.85	\$2,213.72	
SECRETARY SALARY	\$13,920.86	\$14,477,69	
OFFICE SUPPLIES	\$2,109,00	\$2,305.00	
TELEPHONE	\$1,109.00	\$1,165.00	
TRAVEL- MEETINGS	\$400.00	\$400.00	
EQUIPMENT	\$1,600.00	\$1,600.00	
OFFICE RENT	\$0.00	\$3,600.00	
J.P. TOTAL	\$40,324,40	\$45,327.64	
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	PAGE 15	
J.P. PRECINCT 3&4	APPROVED 1999-2000	APPROVED 2000-2001
SALARY		
SALARI	\$16,487,45	\$17,146.95
EMPLOYMENT TAX	\$1,261,29	\$1,311.75
RETIREMENT	\$1,286.02	\$1,200,29
SECRETARY SALARY	\$560.00	\$582.40
OFFICE SUPPLIES	\$1,400.00	\$1,400.00
PHONE & UTILITIES	\$1,500.00	\$1,500.00
TRAVEL & MEETINGS	\$350.00	\$350.00
EQUIPMENT	\$0.00	\$0.00
RENT	\$1,500.00	\$1,500.00
J.P TOTAL	\$24,344.76	\$24.991.39

	PAGE 16	
TREASURER	APPROVED 1999-2000	APPROVED 2000-2001
SALARY	\$18,361.17	\$19,095.62
EMPLOYMENT TAX	\$1,404.63	\$1,460.81
RETIREMENT	\$1,432.17	\$1,336.69
OFFICE SUPPLIES	\$800.00	\$1,000.00
TELEPHONE	\$500.00	\$575.00
TRAVEL - MEETINGS	\$300,00	\$900,00
EQUIPMENT	\$1,200.00	\$1,200.00
TOTAL FOR TREASURER	\$23,997.97	\$25,568.12

	PAGE 17	
COUNTY JUDGE	APPROVED 1999-2000	APPROVED 2000-2001
SALARY	\$18,361.17	\$18,361.17
EMPLOYMENT TAX	\$2,920.93	\$3,391.92
RETIREMENT	\$2,978.20	\$3.103.72
SECRETARY SALARY	\$13,920.86	<u>\$14,477.69</u>
OFRICE SUPPLIES	\$1,250.00	\$1,250.00
VEHICLE ALLOWANCE	\$900.00	\$900.00
TELEPHONE	\$850.00	\$950.00
JUVENILE EXPENSE	\$600.00	\$600.00
COMPUTER	\$1,500.00	\$1,500.00
SALARY SUPPLEMENT	\$5,000.00	\$10,000.00
TOTAL COUNTY JUDGE	\$48,281.16	\$54,534.50

	PA	AGE 18
	APPROVED	APPROVED
D.P.S	1999-2000	2000-2001
SECRETARY SALARY	\$13,920.86	\$14,477.69
EMPLOYMENT TAX	\$1,064.95	\$1,107.54
RETIREMENT	\$1,085,83	\$1.013.44
OFFICE SUPPLIES	\$0.00	\$0.00
TELEPHONE	\$400.00	\$400.00
RADIO-RADAR-EXPENSE	\$0.00	\$2,304.00
EQUIPMENT	\$600.00	\$1,200.00
TOTAL D.P.S.	\$17,071.64	\$20,502.67

	P	AGE 19
DO. V.A. SERVICES	APPROVED 1999-2000	APPROVED 2000-2001
SALARY	\$7,724.53	\$8,033.51
EMPLOYMENT TAX	\$590.93	<u>\$614.56</u>
RETIREMENT	\$602.51	\$562.35
OFFICE SUPPLIES	\$100.00	\$100.00
TOTAL V.A. SERVICES	\$9.017.97	\$9,310,42

	PAGE 20	
	APPROVED	APPROVED
	1999-2000	2000-2001
TAX ASSESSOR COL.	\$41,419.61	\$42,641.80
COUNTY CLERK	\$53,755.97	\$55,509.76
CONSTABLE PRECT 3&4	\$26,359.76	\$28,083.98
EXTENSION SERVICE	\$46,996.48	\$49,302.54
COUNTY ATTORNEY	\$29,570.20	\$29,813.54
J.P #1 PRECT. 1&2	\$40,324.40	\$45,327.64
J.P. #2 PRECT 3&4	\$24,344.76	\$24,991.39
TREASURER	\$23,997.97	\$25,568.12
COUNTY JUDGE	\$48,281.16	\$54,534.50
D.P.S.	\$17,071.64	\$20,502.67
V.A. SERVICES	\$9,017.97	\$9,310,42
TOTAL OFFICES	\$361,139.92	\$385,586.36

#### **BUILDING OPERATIONS**

PAGE 21		PAGE 21
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BUILDING OPERATIONS	APPROVED	APPROVED
	1999-2000	2000-2001
JANITORIAL SERVICES	\$10,000.00	\$10,000,00
JANTI ORIAL SERVICES	210,000.00	\$10,000.00
EXTRA LABOR	\$3,480.03	\$3,480.03
MAINT. & SUPPLIES	\$10,000.00	\$10,000.00
UTILITIES	\$13.000.00	\$13,000.00
RELOCATING OFFICES	\$0.00	\$10,000.00
TOTAL BLDG. OPERATIONS	\$36,480.03	\$46.480.03
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		<u> </u>

#### **GENERAL GOVERNMENT**

GENERAL GOVERNMENT	PAGE 22	
	APPROVED 1999-2000	APPROVED 2000-2001
GENERAL GOVERNMENT:	1939-2000	2000-2001
LAND FILL SALARY	\$8,676.72	\$9,783.07
EMPLOYMENT TAX	\$663.77	<u>\$748.40</u>
RETIREMENT	\$676.78	\$684.81
GEN. OFFICE SUPPLIES	\$5,000.00	\$5,500.00
INSURANCE & BONDS	\$42,000.00	\$42,000.00
LAW LIBRARY	\$3.500.00	\$3,500.00
MENTAL & ALCOHOL	\$1,500.00	\$2,000.00
AUTOPSY	\$5,000.00	\$5,000.00
POSTAGE	\$6,500.00	\$7,500.00
ELECTION COSTS	\$5,500.00	\$5,500.00
INDIGENT ATTY FEES	\$7,000.00	\$10,000.00
LITTLE LEAGUE	\$100.00	\$100.00
COUNTY DUES	\$2,500.00	\$2,500.00
HEDLEY REC. EXPENSE	\$100.00	\$100.00
COMM. COURT TRAVEL	\$1,500.00	\$1,500.00
LAND FILL	\$11,000.00	\$11,000.00
LIBRARY & BOOKS	\$23.837.16	\$28,441.00
WORKERS COMP.	\$8,000.00	\$8,000.00
STATE COURTS	\$90,000.00	\$90,000.00
AUDIT	\$5,000.00	\$5,000.00

#### **GENERAL GOVERNMENT**

		PAGE 23
GENERAL GOVT - CONT'D		
UNEMPLOYMENT	\$2,000.00	\$2,000.00
MISCELLANOUS	\$500.00	\$4,500.00
INDIGENT BURIAL	\$1,000.00	\$1,000.00
RURAL FIRES	\$23,000.00	\$23,000.00
LAMPS & TOWER	\$300.00	\$300.00
D0. CO. APPRAISAL DIST.	\$25,614.24	<u>\$24,254.35</u>
FEDERAL LABOR STANDARD	\$500.00	\$500.00
MANDATORY SCHOOL	\$5,000.00	\$5,000.00
CITY AIRPORT	\$500.00	\$500.00
ТРМНА	\$500.00	\$500.00
ELEVATOR	\$500.00	\$500.00
PANHANDLE COMM. SERVICE	\$1,000.00	\$1,000.00
CONTINGENT FUND	\$8,500.00	\$8,500.00
FAX MACHINE	\$500.00	\$550.00
HEALTH INSURANCE	\$90,000.00	\$120,000.00
REDISTRICTING	\$0.00	\$5,000.00
LONGEVITY PAY	\$0.00	\$7,305.00
CH RESTORATION	\$0.00	\$99.375.00
TOTAL GEN. GOVERNMENT	\$387,468.67	\$542,641.63

GENERAL FUND CONT.	PAGE 24		
DISTRICT COURT	APPROVED 1999-2000	APPROVED 2000-2001	
GRAND JURY COMMISSION	\$150.00	\$150.00	
GRAND JURY	\$850.00	\$850.00	
PETIT JURY	\$3,000.00	\$3,000.00	
INTERPRETER	\$210.00	\$210.00	
TOTAL DISTRICT COURT	\$4,210.00	\$4,210.00	

	P/	PAGE 25	
COUNTY COURT	APPROVED 1999-2000	APPROVED 2000-2001	
PETTIT JURY	\$1,500.00	\$1,500.00	
INTERPRETER	\$40.00	\$40.00	
COURT REPORTER	\$2,000.00	\$2,000.00	
TOTAL COUNTY COURT	\$3,540,00	\$3,540.00	

	PAGE 26	
	APPROVED	APPROVED
J. P. CTPRECTS 1&2	1999-2000	2000-2001
PETIT JURY	\$375.00	\$375.00
TOTAL J.P. #1-COURT	\$375.00	\$375.00
J. P. CT PRECTS 3&4		· · · · · · · · · · · · · · · · · · ·
PETIT JURY	\$375.00	\$375.00
TOTAL J.P. #2-COURT	\$375.00	\$375.00
TOTAL J.P.	\$750.00	\$750.00

		PAGE 27
DISTRICT & JUV. COURT	APPROVED 1999-2000	APPROVED 2000-2001
COURT REPORTER SALARY	\$8,383.75	\$8,719.10
COURT REPORTER EXPENSE	\$1,000.00	\$1.000.00
EMPLOYMENT TAX	\$1,265.60	\$1,292.35
RETIREMENT	\$1.218.61	<b>\$1,182.54</b>
COURT COORD. SALARY	\$4,622,58	<b>\$4.807.48</b>
COURT COORD. TRAVEL EXP.	\$600.00	\$600.00
DIST. ATTY. SECRETARY SALY.	\$2,616.90	\$2,409.58
DIST. JUDGE JUV- PAY	\$920.51	<u>\$957.33</u>
JUV. PROBATION DEPT.	\$4,200.00	\$4,200.00
PROBATION DEPT. PHONE	\$540.00	\$540.00
TOTAL DIST & JUV COURT	\$25,367.95	\$25,708.38
TOTAL JUDICIAL	\$33,867.95	\$34,208.38
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	P	AGE 28
SHERIFF'S DEPARTMENT	APPROVED 1999-2000	APPROVED 2000-2001
SHERIFF'S SALARY	\$20,033.54	\$20,834.88
EMPLOYMENT TAX	\$7,028.97	\$7,692.62
RETIREMENT	\$7.166.79	\$7,039.00
DEPUTIES SALARIES	\$71,848.36	\$74.722.29
DEPUTIES OVERTIME	\$3,000.00	\$5,000.00
OFFICE SUPPLIES	\$4,000.00	\$4,400.00
TELEPHONE	\$4,000.00	\$4,400.00
VEHICLE OPERATION	\$10,000.00	\$11.000.00
VEHICLE LEASE	\$19,600.00	\$19,600.00
RADIO	\$1.500.00	\$1,650.00
RADIO UPGRADE	\$2,000.00	\$0.00
CONTINGENCY FUND	\$6,700.00	\$6,700.00
PICKUP	\$0.00	\$25,000.00
TOTAL SHERIFF	\$156,877.66	<u>\$188.038.79</u>

	P/	PAGE 29	
JAIL	APPROVED 1999-2000	APPROVED 2000-2001	
DISPATCHERS SALARY	\$64,272.00	\$66,842.88	
DISPATCHERS OVERTIME	\$700.00	\$1,500.00	
EMPLOYMENT TAX	\$4,916.81	\$5,228.23	
RETIREMENT	\$5,013.22	\$4,784.00	
MAINT. & SUPPLIES	\$4,000.00	\$4,400.00	
MEDICAL	\$7,000.00	\$7,000.00	
PRISONERS BOARD	\$22,000.00	\$24,200.00	
UTILITIES	\$10.500.00	\$10,500.00	
EQUIPMENT - TELETYPE	\$1,995.00	\$0.00	
CONTINGENT FUND	\$16,000.00	\$16,000.00	
TOTAL JAIL	\$136,397.03	\$140,455,11	
TOTAL SHERIFF & JAIL	\$293,274.69	\$328,493.90	
		······································	

	I P	AGE 30
COURTHOUSE PRESERVATION PROJECT		
SPECIAL REVENUE FUND		
	INCOME	EXPENSE
TAY NOTES	<b>6550 000 00</b>	
TAX NOTES	\$550,000.00	
KEN SMITH-SOUTHWEST SECURITIES		\$15,000.00
JOHN KIEHL- PRPC		\$52,000.00
GRANT MATCH MONEY		\$450,000.00
TOTAL - TAX NOTES	\$550,000.00	(\$517,000.00)
NET TOTAL	\$33,000.00	
PAYMENTS		
8/1/2001 PAYMENT ON NOTES		\$99,375.00
8/1/2002 PAYMENT ON NOTES		\$100,312.50
8/1/2003 PAYMENT ON NOTES		\$100,937.50
8/1/2004 PAYMENT ON NOTES		\$96,250.00
8/1/2005 PAYMENT ON NOTES		\$96,562.50
8/1/2006 PAYMENT ON NOTES		\$101,562.50
8/1/2007 PAYMENT ON NOTES		\$100,937.50
Not part of General Operating Budget.		
This is a Separate Grant.		

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#### **BUDGET OF DONLEY COUNTY, TEXAS**

OCTOBER 1, 2000 - SEPTEMBER 30, 2001

THE STATE OF TEXAS

X

X

**COUNTY OF DONLEY** 

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We, Jack Hall, County Judge of Donley County, Texas: and Fay Vargas, County Clerk of Donley County, Texas do hereby certify that the attached budget is true and correct copy of the Budget of Donley County, Texas, for the fiscal year October 1, 2000 through September 30, 2001 as passed and approved the 11th day of September, 2000 and same appears on file in the office of the County Clerk of Donley County, Texas.

Jack Aall, County Judge

Fay Vargas County Clerk

Subscribed and sworn to before me, the undersigned authority this 19th day of

September, 2000.

RHONDA AVENI Notary Public, Staté of Texas My Commission Expires SEPT. 25, 2002 Notary Public

Print Notary Name

My Commission Expires

	BUDGET I	NDEX	
	2000-200		
BUDGET ITEM	PAGE	BUDGET ITEM	PAGE
Ad Valorem Tax Rate	1	Disbursements - Jail & Sheriff	
Airport		Disbursements - Judicial	3
Appraisal District		Disbursements - Offices	
Assessed Value Ad Valorem		Disbursements - Road & Bridge	
Assessed Value County Special		District Atty. Secretary Salary	27
Audit		DISTRICT & JUVEN. COURT	27
Autopsy		DISTRICT COURT	24
, tutopoy		District Judge - Juvenile Pay	27
В		Donley County Appraisal District	23
BUILDING OPERATIONS	21	D.P.S.	18
С		E	
CEA Agent Salary	12	Election Costs	22
CEA FCS Salary		Elevator	23
City Airport	23	Employment Tax - Commiss. #1	5
Commissioner Court Travel		Employment Tax - Commiss. #2	(
Conference - County Clerk		Employment Tax - Commiss, #3	7
CONSTABLE		Employment Tax - Commiss. #4	8
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Contingent Fund - Jail		Employment Tax - County Atty.	13
Contingent Fund · Sheriff Dept.		Employment Tax - County Clerk	10
COUNTY COURT		Employment Tax - County Judge	17
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COUNTY CLERK	10	Employment Tax - Dispatchers	29
County Indebtedness-Equipment		Employment Tax - DPS	18
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Court Reporter Expense	27	Equipment - DPS	18
		Equipment - Extension	12
D		Equipment/Teletype - Jail	29
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Day Labor - Prect #2		Equipment - JP 3 & 4	1!
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Day Labor - Prect #4		Equipment Income-Prct #1	
Debt Expense		Equipment · Prct #2	
Deficit		Equipment - Prct #3	
Disbursements - Building Maint.		Equipment - Prct #4	
Disbursements - General Govt.	3	Equipment - Treasurer	10

XTENSION SERVICE	12		
xtra Labor-Janitorial	21	Janitorial Services	2
		UP COURTS	2
		JP 1 & 2	14
ax Machine		JP 3 & 4	1:
CS Show	12	Juvenile Expense	1
ederal Labor Standard	23	Juvenile Probation Department	2
uel & Lube - Commiss. #1	5		
uel & Lube - Commiss. #2	6	K	
uel & Lube - Commiss. #3	7		
uel & Lube · Commiss. #4	8	L	
		Labor · Commissioner #1	
		Labor - Commissioner #2	
eneral Disbursements	3	Labor · Commissioner #3	
ENERAL GOVERNMENT		Labor - Commissioner #4	
eneral Income	2	Lamps & Towers	2
eneral Office supplies		Landfill - General Govt.	2
General Receipts		Landfill Salary	2
Frand Jury Commission - District		Law Library	2
Grand Jury - District Court		Library & Books	2
<u> </u>		Little League	2
		Longevity Pay	2
lealth Insurance	23	and a second second	
ledley Rec. Expense	22	M	
10010) 1100. 2000000		Machinery & Repair - Prct #1	
		Machinery & Repair - Prct #2	
icome-City Law Enforcement	2	Machinery & Repair - Prct #3	
ncome-County & District Clerk		Machinery & Repair - Prct #4	
ncome-Delinquent Tax		Maintenance & Supplies-Janitorial	2
ncome-Interest		Maintenance & Supplies-Jail	
ncome-Judge Salary Supple.		Mandatory School	2
ncome-Justice of Peace #1		Material & Supplies - Prct #1	
ncome-Justice of Peace #2		Material & Supplies - Prct #2	
ncome-Lateral Road		Material & Supplies - Prct #3	
ncome-Miscellaneous		Material & Supplies - Prct #4	
ncome-Mixed Drinks	2	Medical	- 2
ncome-Other Road & Bridge		Mental & Alcohol	
ncome-Parks & Wildlife		Miscellaneous - Gen. Govt.	
ncome-Rent Appraisal Office	2	Wilscenaneous - Gen. Govt.	
ncome-Road & Bridge Fees		N	<del></del>
ncome-Sheriff	2	N .	
ncome-State Court Costs		0	
ncome-Tax Auto		Office Rent-JP 1&2	
ncome - TOTAL		Office Supplies - Constable	
ncome-Vehicle Registration		Office Supplies - County Attorney	
ndebtedness-Equipment		Office Supplies - County Clerk	
ndigent Attorney Fees		Office Supplies - County Judge	
ndigent Burial		Office Supplies · DPS	
nsurance & Bonds		Office Supplies - Extension	
nterpreter-County Court		Office Supplies - General	2
nterpreter-District Court	1 24	Office Supplies - JP 1 & 2	

Affice Supplies - JP 3 & 4	15 Road & Bridge on Vehicles	2
ifice Supplies - Sheriff Dept.	28 Rural Fires	23
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Office Supplies - Treasurer	16 S	
Office Supplies - VA Services	19 Salary - CEA Agent	12
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Out of County Travel-CEA AG	12 Salary · Commissioner Prct 1	5 6 7
Out of County Travel-CEA FCS	12 Salary - Commissioner Prct 2	6
	Salary - Commissioner Prct 3	7
P	Salary · Commissioner Prct 4	8
Panhandle Comm. Svcs.	23 Salary - Constable	11
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Petit Jury - District	24 Salary - Dispatchers	29
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Probation Dept Phone	27 Salary - JP 1 & 2	14
Proposed Ad Valem Levy	1 Salary · JP 3 & 4	15
Proposed County Special Levy	1 Salary - Second Deputy - Cty Clk	10
	Salary · Secretary · CEA	12
Q	Salary · Secretary · County Atty.	13
<b>X</b>	Salary · Secretary · County Judge	
R	Salary · Secretary · DPS	18
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adio & Radar Expense	18 Salary - Sheriff	28
Radio Upgrade	28 Salary - Sheriff's Deputies	28
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Rent-303 S. Sully	2 Salary · Treasurer	16
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Retirement · Commissioner #1	5 Show-CEA AG	12
Retirement · Commissioner #2	6 Skillet Bridge	8
Retirement · Commissioner #3	7 Special Revenue Fund · Courthou	
Retirement · Commissioner #4	8 State Courts	22
Retirement - Constable	11	
Retirement - County Attorney	13 T	
Retirement - County Clerk	10 TAX ASSESSOR/COLLECT.	9
Retirement - County Glerk  Retirement - County Judge	17 Tax Notes	4
Retirement - Court Reporter	27 Tax Rate	
Retirement - Custodian	21 Telephone - County Attorney	13
	29 Telephone - County Attorney  29 Telephone - County Clerk	10
Retirement - Dispatchers		17
Retirement · DPS	18 Telephone - County Judge	
Retirement · Extension	12 Telephone - DPS	18
Retirement - JP 1&2	14 Telephone · Extension	12
Retirement - JP 3&4	15 Telephone JP 1 & 2	14
Retirement · Landfill	22 Telephone - JP 3 & 4	15
Retirement · Sheriff	28 Telephone · Sheriff Dept.	28
Retirement · Tax Assessor	9 Telephone · Tax Assessor	9
Retirement · Treasurer	16 Telephone · Treasurer	16
Retirement - VA Services	19 Total Income	

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Fransfer To Cover Deficit-R&B	2A	<u> </u>	
Fransfer To Cover Deficit-Gen	2A		
Travel/Meetings - Tax Assessor	9		
ravel/Meetings · JP 1 & 2	14		
Fravel/Meetings · JP 3 & 4	15		
Fravel/Meetings - Treasurer	16		
REASURER	16		
J	1		
Jnemployment	23		
Jtilities - Building	21		
Utilities - Duluing	15		
	5		
Jtilities - Prct #1			
Utilities - Prct #2	6		
Utilities - Prct #3	7		
Jtilities - Jail	29		
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VA SERVICES	19		
Vehicle Allowance - County Judge	17		
Vehicle Expense - Commiss. #1	5		
Vehicle Expense - Commiss. #2	6		
Vehicle Expense - Commiss. #3	7		
Vehicle Expense - Commiss. #4	8		
Vehicle Lease - Constable	11		
Vehicle Lease - Sheriff Dept.	28		
Vehicle Operation - Constable	11		
Vehicle Operation - Constable  Vehicle Operation - Sheriff Dept.	28		
Vehicle Operation - Sheriff Dept.	9		
Voters Registration - Tax Assessor			
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Workers Comp	22		
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