

***Donley County***  
***Budget***

***2003-2004***



## General Income

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GENERAL INCOME	APPROVED	APPROVED
	<u>2002-2003</u>	<u>2003-2004</u>
AD VALOREM (M&O) LEVY @ 100%	\$459,251.35	499,461.54
AD VALOREM (M&O) LEVY @ 95%	\$436,288.78	474,488.46
COUNTY SPECIAL LEVY @ 100%	\$131,972.43	143,394.87
COUNTY SPECIAL LEVY @ 95%	\$125,373.80	136,225.13
DEBT RATE LEVY @ 100%	\$152,627.49	154,096.20
DEBT RATE LEVY @ 96.5%	\$147,285.52	148,702.83
DELINQUENT TAX- AD VALOREM & INT.	\$15,000.00	\$15,000.00
DELINQUENT TAX- COUNT SPECIAL & INT.	\$7,000.00	\$7,000.00
LATERAL ROAD	\$15,240.00	\$15,240.00
VEHICLE REGISTRATION	\$150,000.00	\$150,000.00
TAC SALES -TAX AUTO	\$23,000.00	\$23,000.00
STATE COURT COSTS	\$120,000.00	\$120,000.00
CITY LAW ENFORCEMENT	\$130,000.00	\$130,000.00
CLARENDON COLLEGE		\$20,000.00
INTEREST	\$24,000.00	\$24,000.00
MISCELLANEOUS	\$1,000.00	\$1,000.00
COUNTY COURT-CRIMINAL	\$100,000.00	\$100,000.00
COUNTY COURT-CIVIL	\$15,000.00	\$15,000.00
DISTRICT COURT-CRIMINAL	\$10,000.00	\$10,000.00
DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
SHERIFF	\$4,000.00	\$4,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$167,500.00	\$177,500.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$177,500.00	\$187,500.00
RENT-APPRAISAL OFFICE	\$5,400.00	\$5,400.00
RENT-303 S. SULLY	\$2,400.00	\$2,400.00
PARKS & WILDLIFE	\$1,000.00	\$1,000.00
MIXED DRINKS	\$1,350.00	\$1,350.00
ROAD & BRIDGE ON VEHICLES	\$34,000.00	\$34,000.00
EQUIPMENT - PRECINCT #1	\$0.00	\$0.00

General Income

		Page 2A
<b>GENERAL INCOME - CONTINUED</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
OTHER- ROAD & BRIDGE	\$5,000.00	\$5,000.00
INDIGENT DEFENSE GRANT	\$6,218.00	\$6,218.00
COUNTY JUDGE SALARY SUPPLEMENT	\$10,000.00	\$10,000.00
<b>ROAD &amp; BRIDGE FUND</b>		
TOTAL INCOME @ 100%	\$193,212.43	\$204,634.87
TOTAL INCOME @ 95%	\$186,613.80	\$197,465.13
TRANSFER FROM CD - R&B		\$60,820.38
LESS DISBURSEMENTS	\$392,091.24	\$258,285.51
BALANCE	(\$205,477.44)	\$0.00
<b>GENERAL FUND</b>		
TOTAL INCOME @ 100%	\$1,590,246.84	\$1,671,925.74
TOTAL INCOME @ 95%	\$1,561,942.30	\$1,641,559.29
TRANSFER FROM CD - GENERAL		\$5,126.50
LESS DISBURSEMENTS	\$1,460,157.49	\$1,646,685.79
BALANCE	\$101,784.81	\$0.00





## Road/Bridge Fund

		Page 5
PRECINCT #1	APPROVED	APPROVED
	<u>2002-2003</u>	<u>2003-2004</u>
COMMISSIONER SALARY	\$9,920.81	\$9,920.81
EMPLOYMENT TAX	\$1,034.34	\$1,034.34
RETIREMENT	\$1,081.66	\$1,081.66
LABOR	\$17,087.98	\$17,087.98
TOTAL LONGEVITY PAY	\$340.00	\$0.00
EMPLOYMENT TAX	\$1,333.24	\$1,307.23
RETIREMENT	\$1,394.24	\$1,367.04
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$6,000.00	\$6,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$15,606.47	\$15,606.47
DUMP TRUCK LEASE	\$3,959.52	\$3,959.52
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$15,649.44	\$10,171.85
HEALTH INSURANCE - R&B FUND		\$10,171.85
<b>Total Road &amp; Bridge</b>	<b><u>\$90,017.70</u></b>	<b>\$64,384.65</b>
<b>Total General Fund</b>		<b>\$29,934.10</b>
<b>GRAND TOTAL - PRECINCT #1</b>		<b>\$94,318.75</b>

## Road/Bridge Fund

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<b>PRECINCT #2</b>	<b>APROVED 2002-2003</b>	<b>APPROVED 2003-2004</b>
COMMISSIONER SALARY	\$9,920.81	\$9,920.81
TOTAL LONGEVITY PAY	\$0.00	\$300.00
EMPLOYMENT TAX	\$1,034.34	\$1,057.29
RETIREMENT	\$1,081.66	\$1,105.66
LABOR	\$17,087.98	\$17,087.98
EMPLOYMENT TAX	\$1,307.23	\$1,307.23
RETIREMENT	\$1,367.04	\$1,367.04
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$6,000.00	\$6,000.00
MACHINERY & REPAIR	\$5,000.00	\$7,000.00
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
DUMP TRUCK LEASE	\$5,000.00	\$3,959.52
UTILITIES	\$600.00	\$600.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$15,649.44	\$10,171.85
HEALTH INSURANCE - R&B FUND		\$10,171.85
<b>Total Road &amp; Bridge</b>	<b><u>\$76,958.50</u></b>	<b>\$53,025.13</b>
<b>Total General Fund</b>		<b>\$29,934.10</b>
<b>GRAND TOTAL - PRECINCT #2</b>		<b><u>\$82,959.23</u></b>



## Road/Bridge Fund

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<b>PRECINCT #3</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
COMMISSIONER SALARY	\$9,920.81	\$9,920.81
EMPLOYMENT TAX	\$758.94	\$758.94
RETIREMENT	\$793.66	\$793.66
LABOR	\$34,175.99	\$17,087.98
TOTAL LONGEVITY PAY	\$1,095.00	\$1,155.00
EMPLOYMENT TAX	\$2,698.23	\$1,307.23
RETIREMENT	\$2,821.68	\$1,367.04
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$6,000.00	\$6,000.00
MACHINERY & REPAIRS	\$7,500.00	\$5,000.00
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
EQUIPMENT	\$25,395.00	\$25,395.00
DUMP TRUCK LEASE	\$3,959.52	\$3,959.52
UTILITIES	\$900.00	\$700.00
DAY LABOR	\$500.00	\$0.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$23,474.16	\$10,171.85
HEALTH INSURANCE - R&B FUND		\$10,171.85
Total Road & Bridge	<b><u>\$132,402.99</u></b>	\$75,109.78
Total General Fund		\$31,089.10
<b>GRAND TOTAL PRECINCT #3</b>		<b><u>\$106,198.88</u></b>

<b>PRECINCT #4</b>	<b>APPROVED 2002-2003</b>	<b>APPROVED 2003-2004</b>
COMMISSIONER SALARY	\$9,920.81	\$9,920.81
TOTAL LONGEVITY PAY	\$0.00	\$300.00
EMPLOYMENT TAX	\$1,034.34	\$1,057.29
RETIREMENT	\$1,081.66	\$1,105.66
LABOR	\$17,087.98	\$17,087.98
EMPLOYMENT TAX	\$1,333.24	\$1,307.23
RETIREMENT	\$1,394.24	\$1,367.04
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$4,500.00	\$3,500.00
MACHINERY & REPAIR	\$4,000.00	\$5,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$2,000.00
EQUIPMENT/SEE DEBT FUND	\$20,840.82	\$20,840.82
DUMP TRUCK LEASE	\$3,959.52	\$3,959.52
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$15,649.44	\$10,171.85
HEALTH INSURANCE - R& B FUND		\$10,171.85
<b>Total Road &amp; Bridge</b>	<b><u>\$92,712.05</u></b>	<b>\$65,765.95</b>
<b>Total General Fund</b>		<b>\$29,934.10</b>
<b>GRAND TOTAL - PRECINCT #4</b>		<b><u>\$95,700.05</u></b>
<b>GRAND TOTAL-ROAD &amp; BRIDGE</b>	<b><u>\$392,091.24</u></b>	<b>\$258,285.51</b>
<b>GRAND TOTAL - GENERAL FUND</b>		<b>\$120,891.40</b>





















General Fund - Offices

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<b>DEPT OF PUBLIC SAFETY</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
SECRETARY SALARY	\$14,912.02	\$14,912.02
LONGEVITY PAY	\$875.00	\$935.00
EMPLOYMENT TAX	\$1,207.70	\$1,212.30
RETIREMENT	\$1,262.96	\$1,267.76
OFFICE SUPPLIES	\$0.00	\$0.00
TELEPHONE	\$650.00	\$650.00
RADIO-RADAR EXPENSE	\$3,504.96	\$3,504.96
EQUIPMENT	\$2,000.00	\$2,000.00
HEALTH INSURANCE	\$292.56	\$380.33
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	<b><u>\$24,705.20</u></b>	<b><u>\$24,862.37</u></b>







General Fund  
General Government

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<b>GENERAL GOVERNMENT</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
LAND FILL SALARY	\$10,076.56	\$10,076.56
LONGEVITY PAY	\$950.00	\$1,010.00
EMPLOYMENT TAX	\$843.53	\$848.12
RETIREMENT	\$882.12	\$886.92
HEALTH INSURANCE	\$7,532.16	\$10,171.85
GENERAL OFFICE SUPPLIES	\$5,500.00	\$4,000.00
INSURANCE & BONDS	\$52,000.00	\$55,000.00
LAW LIBRARY	\$5,000.00	\$5,000.00
MENTAL & ALCOHOL	\$4,800.00	\$4,800.00
AUTOPSY	\$3,000.00	\$3,000.00
POSTAGE	\$8,500.00	\$6,500.00
ELECTION COSTS	\$5,500.00	\$5,500.00
INDIGENT ATTORNEY FEES	\$16,218.00	\$16,218.00
LITTLE LEAGUE	\$100.00	\$100.00
COUNTY DUES	\$2,500.00	\$2,500.00
HEDLEY RECREATION EXPENSE	\$100.00	\$100.00
COMMISSIONER COURT TRAVEL	\$1,500.00	\$1,500.00
LAND FILL	\$11,000.00	\$11,000.00
LIBRARY & BOOKS	\$30,000.00	\$30,000.00
WORKERS COMP.	\$12,700.00	\$14,200.00



General Fund  
General Government

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<b>GENERAL GOVERNMENT CONT'D</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
STATE COURTS	\$120,000.00	\$120,000.00
AUDIT	\$6,250.00	\$12,500.00
UNEMPLOYMENT	\$2,000.00	\$2,000.00
MISCELLANEOUS	\$5,759.41	\$5,759.41
INDIGENT BURIAL	\$1,000.00	\$1,000.00
RURAL FIRES	\$27,000.00	\$27,000.00
LAMPS & TOWERS	\$450.00	\$450.00
DONLEY CO. APPRAISAL DIST.	\$30,673.00	\$38,233.30
FEDERAL LABOR STANDARD	\$500.00	\$500.00
MANDATORY SCHOOL	\$5,000.00	\$5,000.00
HIGH PLAINS FOOD BANK	\$0.00	\$150.00
TPMHMR	\$500.00	\$500.00
ELEVATOR	\$500.00	\$500.00
PANHANDLE COMMUNITY SERVICE	\$1,000.00	\$1,000.00
CONTINGENCY FUND	\$8,500.00	\$5,000.00
FAX MACHINE	\$750.00	\$750.00
CH. RESTORATION	\$101,587.50	\$103,700.31
CHILD PROTECTIVE SERVICES	\$1,500.00	\$1,500.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$491,672.28</b>	<b>\$507,954.47</b>



General Fund  
Judicial

<b>COUNTY COURT</b>	<b>APPROVED <u>2002-2003</u></b>	<b>APPROVED <u>2003-2004</u></b>
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$40.00	\$40.00
COURT REPORTER	\$2,000.00	\$2,000.00
<b>TOTAL COUNTY COURT</b>	<b><u>\$3,540.00</u></b>	<b><u>\$3,540.00</u></b>

General Fund  
Judicial

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	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
<b>JUSTICE OF THE PEACE 1&amp;2</b>		
PETIT JURY	\$375.00	\$375.00
<b>TOTAL JUSTICE OF THE PEACE 1&amp;2</b>	<b><u>\$375.00</u></b>	<b><u>\$375.00</u></b>
<b>JUSTICE OF THE PEACE 3&amp;4</b>		
PETIT JURY	\$375.00	\$375.00
<b>TOTAL JUSTICE OF THE PEACE 3&amp;4</b>	<b><u>\$375.00</u></b>	<b><u>\$375.00</u></b>
<b>TOTAL JUSTICE OF THE PEACE</b>	<b><u>\$750.00</u></b>	<b><u>\$750.00</u></b>

General Fund  
Judicial

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<b>DISTRICT AND JUVENILE COURT</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
COURT REPORTER SALARY	\$9,250.09	\$9,250.09
COURT REPORTER EXPENSE	\$1,100.00	\$3,000.00
EMPLOYMENT TAX	\$1,370.07	\$1,370.07
RETIREMENT	\$1,549.57	\$1,549.57
COURT COORDINATOR SALARY	\$4,951.70	\$4,951.70
COURT COORDINATOR TRAVEL EXP.	\$600.00	\$600.00
DIST ATTY. SECRETARY SALARY	\$2,803.23	\$2,803.23
DISTRICT JUDGE JUVENILE PAY	\$986.04	\$986.04
JUVENILE PROBATION DEPT.	\$4,200.00	\$4,200.00
PROBATION DEPT. PHONE	\$540.00	\$540.00
POSTAGE	\$296.00	\$296.00
OFFICE SUPPLIES & EXPENSE	\$600.00	\$600.00
TOTAL HEALTH INSURANCE	\$9,961.92	\$12,950.50
<b>TOTAL DISTRICT &amp; JUV. COURT</b>	<b><u>\$38,208.62</u></b>	<b><u>\$43,097.20</u></b>
<b>TOTAL JUDICIAL</b>	<b><u>\$46,708.62</u></b>	<b><u>\$51,597.20</u></b>

General Fund  
 Sheriff's Dept.

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<b>SHERIFF'S DEPARTMENT</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
SHERIFF'S SALARY	\$28,500.00	\$28,500.00
TOTAL LONGEVITY PAY	\$665.00	\$405.00
EMPLOYMENT TAX	\$10,416.62	\$10,396.73
RETIREMENT	\$10,893.20	\$10,872.40
DEPUTIES SALARIES	\$97,000.00	\$97,000.00
DEPUTIES OVERTIME	\$10,000.00	\$30,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
VEHICLE OPERATION	\$14,000.00	\$16,000.00
VEHICLE LEASE	\$36,650.60	\$0.00
RADIO	\$2,000.00	\$2,500.00
RADIO UPGRADE	\$600.00	\$600.00
SO CONTINGENCY FUND	\$6,700.00	\$6,700.00
TOTAL HEALTH INSURANCE	\$39,123.60	\$50,860.68
<b>TOTAL SHERIFF</b>	<b><u>\$265,349.02</u></b>	<b><u>\$262,634.81</u></b>

General Fund  
 Sheriff's Dept.

		Page 29
<b>JAIL</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
DISPATCHERS' SALARY	\$77,792.88	\$77,792.88
TOTAL LONGEVITY PAY	\$345.00	\$405.00
DISPATCHERS' OVERTIME	\$2,500.00	\$2,500.00
EMPLOYMENT TAX	\$6,168.79	\$6,173.39
RETIREMENT	\$6,451.03	\$6,455.83
MAINTENANCE & SUPPLIES	\$7,000.00	\$7,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$24,200.00	\$26,200.00
UTILITIES	\$15,000.00	\$15,000.00
COPIER	\$0.00	\$1,000.00
JAIL CONTINGENCY FUND	\$16,000.00	\$16,000.00
TOTAL HEALTH INSURANCE	\$23,474.16	\$30,516.41
<b>TOTAL JAIL</b>	<b><u>\$185,931.86</u></b>	<b><u>\$196,043.51</u></b>
<b>TOTAL SHERIFF &amp; JAIL</b>	<b><u>\$451,280.88</u></b>	<b><u>\$458,678.32</u></b>

BUDGET INDEX  
2003-2004

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County Trave/CEA-FCS	12	<b>E</b>	
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2003-2004

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Extra Hours - Tax Assessor	9	Income-County/Dist Clerk	2
Extra Labor - Janitorial	21	Income-Delinquent Tax	2
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<b>F</b>		Income-Judge Salary Supple.	2
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Fuel & Lube - Prct. #3	7	Income-Mixed Drinks	2
Fuel & Lube - Prct. #4	8	Income-Other R & B	2
		Income-Parks & Wildlife	2
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<b>GENERAL GOVERNMENT</b>	<b>22</b>	Income-Sheriff	2
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<b>H</b>		Interest Income	2
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<b>JP COURTS</b>	<b>26</b>	Maint. & Supplies-Janitor	21
<b>JP 1&amp;2</b>	<b>14</b>	Maint. & Supplies-Jail	29
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<b>JP 3&amp;4</b>	<b>15</b>	Material & Supplies-Prct #1	5
JP 3&4 Income	2	Material & Supplies-Prct #2	6
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		Miscellaneous Expense	23
<b>L</b>		Miscellaneous Income	2
Labor - Prct. #1	5	Motor Grader Debt	4
Labor - Prct. #2	6		
Labor - Prct. #3	7	<b>N</b>	
Labor - Prct. #4	8		
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Longevity Pay - JP 3&4	15	Office Supplies - Tax Assess	9
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Longevity Pay - DPS	18	Office Supplies - VA	19
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<b>M</b>		Out of Cnty Travel CEA AG	12
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Total Longevity Pay - Prct #4	8	<b>Y</b>	
Total Longevity Pay - Tax Asses	9		
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BUDGET OF DONLEY COUNTY, TEXAS

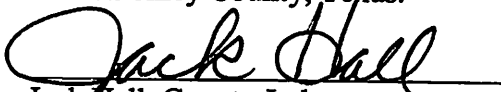
OCTOBER 1, 2003 – SEPTEMBER 30, 2004

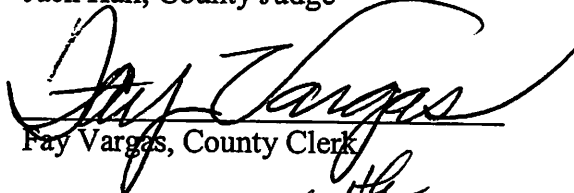
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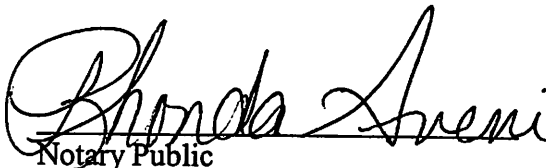
COUNTY OF DONLEY )

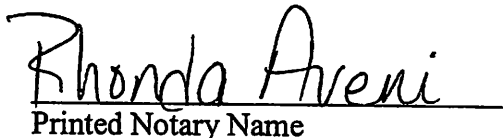
We, Jack Hall, County Judge of Donley County, Texas and Fay Vargas, County Clerk of Donley County, Texas do hereby certify that the attached budget is a true and correct copy of the Budget of Donley County, Texas, for this fiscal year October 1, 2003 through September 30, 2004 as passed and approved the 17<sup>th</sup> day of September 2003 and same appears on file in the office of the County Clerk of Donley County, Texas.

  
Jack Hall, County Judge

  
Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 24<sup>th</sup> day of September, 2003.

  
Notary Public

  
Printed Notary Name

9.25.2006  
Commission Expires

