

**DONLEY  
COUNTY  
BUDGET**

**2004-2005**



General Income

*Approved*

GENERAL INCOME	APPROVED	<del>PROPOSED</del>
	2003-2004	2004-2005
AD VALOREM (M&O) LEVY @ 100%	\$499,461.54	523,843.65
AD VALOREM (M&O) LEVY @ 95%	\$474,488.46	497,651.46
COUNTY SPECIAL LEVY @ 100%	\$143,394.87	144,325.14
COUNTY SPECIAL LEVY @ 95%	\$136,225.13	137,108.88
DEBT RATE LEVY	\$154,096.20	155,127.38
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	\$0.00
CITY LAW ENFORCEMENT	\$130,000.00	\$130,000.00
CLARENDON COLLEGE	\$20,000.00	\$20,000.00
INTEREST	\$24,000.00	\$12,000.00
MISCELLANEOUS	\$1,000.00	\$7,500.00
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	\$5,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$177,500.00	\$150,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$187,500.00	\$215,000.00
RENT-APPRAISAL OFFICE	\$5,400.00	\$6,000.00
RENT-303 S. SULLY	\$2,400.00	\$2,400.00
PARKS & WILDLIFE	\$1,000.00	\$1,000.00
MIXED DRINKS	\$1,350.00	\$1,000.00
ROAD & BRIDGE ON VEHICLES	\$34,000.00	\$34,000.00







*Approved*

PRECINCT #1	APPROVED 2003-2004	<del>PROPOSED</del> 2004-2005
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	\$17,807.98
TOTAL LONGEVITY PAY	\$0.00	\$0.00
EMPLOYMENT TAX	\$1,307.23	\$1,362.31
RETIREMENT	\$1,367.04	\$1,424.63
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	\$650.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$10,171.85	\$7,421.96
HEALTH INSURANCE - R&B FUND	\$10,171.85	\$7,421.96
<b>Total Road &amp; Bridge</b>	<b>\$64,384.65</b>	<b>\$61,584.76</b>
<b>Total General Fund</b>	<b>\$29,934.10</b>	<b>\$28,016.88</b>
<b>GRAND TOTAL - PRECINCT #1</b>	<b>\$94,318.75</b>	<b>\$89,601.64</b>

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Road/Bridge Fund

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PRECINCT #2	APROVED 2003-2004	PROPOSED 2004-2005
COMMISSIONER SALARY	\$9,920.81	\$9,920.81
TOTAL LONGEVITY PAY	\$300.00	\$360.00
EMPLOYMENT TAX	\$1,057.29	\$1,057.29
RETIREMENT	\$1,105.66	\$1,105.66
ROAD HAND SUPERVISOR	\$17,087.98	\$18,287.98
EMPLOYMENT TAX	\$1,307.23	\$1,399.03
RETIREMENT	\$1,367.04	\$1,463.03
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$6,000.00	\$6,000.00
MACHINERY & REPAIR	\$7,000.00	\$6,000.00
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
DUMP TRUCK LEASE	\$3,959.52	\$3,959.52
UTILITIES	\$600.00	\$650.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$10,171.85	\$7,421.96
HEALTH INSURANCE - R&B FUND	\$10,171.85	\$7,421.96
<b>Total Road &amp; Bridge</b>	<b>\$53,025.13</b>	<b>\$49,385.24</b>
<b>Total General Fund</b>	<b>\$29,934.10</b>	<b>\$28,572.00</b>
<b>GRAND TOTAL - PRECINCT #2</b>	<b><u>\$82,959.23</u></b>	<b><u>\$77,957.24</u></b>

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## Road/Bridge Fund

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PRECINCT #3	APPROVED 2003-2004	<del>PROPOSED</del> 2004-2005
COMMISSIONER SALARY	\$9,920.81	\$9,920.81
EMPLOYMENT TAX	\$758.94	\$758.94
RETIREMENT	\$793.66	\$793.66
LABOR	\$17,087.98	\$17,807.98
TOTAL LONGEVITY PAY	\$1,155.00	\$0.00
EMPLOYMENT TAX	\$1,307.23	\$1,362.31
RETIREMENT	\$1,367.04	\$1,424.63
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$6,000.00	\$7,000.00
MACHINERY & REPAIRS	\$5,000.00	\$10,000.00
MATERIAL & SUPPLIES	\$5,000.00	\$7,500.00
EQUIPMENT	\$25,395.00	\$0.00
DUMP TRUCK LEASE	\$3,959.52	\$3,959.52
UTILITIES	\$700.00	\$750.00
DAY LABOR	\$0.00	\$7,500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$10,171.85	\$0.00
HEALTH INSURANCE - R&B FUND	\$10,171.85	\$7,421.96
Total Road & Bridge	\$75,109.78	\$63,014.89
Total General Fund	\$31,089.10	\$20,594.92
<b>GRAND TOTAL PRECINCT #3</b>	<b>\$106,198.88</b>	<b>\$83,609.81</b>

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PRECINCT #4	APPROVED 2003-2004	<del>PROPOSED</del> 2004-2005
COMMISSIONER SALARY	\$9,920.81	\$9,920.81
TOTAL LONGEVITY PAY	\$300.00	\$360.00
EMPLOYMENT TAX	\$1,057.29	\$1,057.29
RETIREMENT	\$1,105.66	\$1,105.66
LABOR	\$17,087.98	\$17,807.98
EMPLOYMENT TAX	\$1,307.23	\$1,362.31
RETIREMENT	\$1,367.04	\$1,424.63
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$3,500.00	\$5,000.00
MACHINERY & REPAIR	\$5,000.00	\$5,000.00
MATERIAL & SUPPLIES	\$2,000.00	\$2,000.00
EQUIPMENT/SEE DEBT FUND	\$20,840.82	\$20,840.82
DUMP TRUCK LEASE	\$3,959.52	\$3,959.52
UTILITIES		\$650.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$10,171.85	\$7,421.96
HEALTH INSURANCE - R & B FUND	\$10,171.85	\$7,421.96
<b>Total Road &amp; Bridge</b>	\$65,765.95	\$65,226.06
<b>Total General Fund</b>	\$29,934.10	\$28,016.88
<b>GRAND TOTAL - PRECINCT #4</b>	<b>\$95,700.05</b>	<b>\$93,242.94</b>
<b>GRAND TOTAL-ROAD &amp; BRIDGE</b>	<b>\$258,285.51</b>	<b>\$239,210.95</b>
<b>GRAND TOTAL - GENERAL FUND</b>	<b>\$120,891.40</b>	<b>\$105,200.68</b>

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General Fund - Offices

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<b>TAX ASSESSOR COLLECTOR</b>	<b>APPROVED 2003-2004</b>	<b><del>PROPOSED</del> 2004-2005</b>
TAX ASSESSOR SALARY	\$19,668.48	\$20,388.48
TOTAL LONGEVITY PAY	\$1,030.00	\$1,090.00
EMPLOYMENT TAX	\$2,154.60	\$2,242.19
RETIREMENT	\$2,253.18	\$2,344.77
DEPUTY SALARY	\$7,466.26	\$7,831.20
EXTRA HOURS IF NEEDED	\$0.00	\$0.00
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$800.00	\$800.00
TRAVEL-MEETINGS	\$300.00	\$300.00
VOTERS REGISTRATION	\$2,000.00	\$2,000.00
TOTAL HEALTH INSURANCE	\$10,171.85	\$7,421.96
<b>TOTAL TAX ASSESSOR</b>	<b><u>\$46,844.37</u></b>	<b><u>\$45,418.60</u></b>

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General Fund - Offices

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COUNTY CLERK	APPROVED 2003-2004	PROPOSED 2004-2005
COUNTY CLERK SALARY	\$19,095.62	\$20,388.48
TOTAL LONGEVITY PAY	\$1,390.00	\$1,510.00
EMPLOYMENT TAX	\$3,264.16	\$3,470.17
RETIREMENT	\$3,413.51	\$3,628.93
DEPUTIES SALARIES	\$22,183.20	\$23,463.22
OFFICE SUPPLIES	\$3,750.00	\$3,750.00
TELEPHONE	\$1,000.00	\$1,000.00
COPIER LEASE	\$1,500.00	\$1,500.00
RECORDS MANAGEMENT	n/a	\$7,000.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$20,343.70	\$14,843.92
<b>TOTAL COUNTY CLERK</b>	<b><u>\$76,240.19</u></b>	<b><u>\$80,854.72</u></b>

13417.92

General Fund - Offices

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<b>CONSTABLE - PRECTS 3&amp;4</b>	<b>APPROVED <u>2003-2004</u></b>	<b><del>PROPOSED</del> <u>2004-2005</u></b>
CONSTABLE SALARY	\$17,146.95	\$17,866.95
LONGEVITY PAY	\$0.00	\$0.00
EMPLOYMENT TAX	\$1,311.74	\$1,366.82
RETIREMENT	\$1,371.75	\$1,429.35
OFFICE SUPPLIES	\$50.00	\$50.00
VEHICLE OPERATION	\$2,000.00	\$3,500.00
VEHICLE LEASE	\$0.00	\$0.00
RADIO & OTHER	\$3,000.00	\$1,500.00
HEALTH INSURANCE	\$10,171.85	\$7,421.96
<b>TOTAL CONSTABLE</b>	<b><u>\$35,052.29</u></b>	<b><u>\$33,135.08</u></b>

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General Fund - Offices

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<b>EXTENSION SERVICE</b>	<b>APPROVED 2003-2004</b>	<del>PROPOSED</del> <b>2004-2005</b>
CEA AGENT SALARY	\$9,091.49	\$9,091.49
EMPLOYMENT TAX	\$1,962.17	\$1,962.17
RETIREMENT	\$597.30	\$597.30
CEA FCS SALARY	\$9,091.49	\$9,091.49
SECRETARY SALARY	\$7,466.26	\$7,466.26
OFFICE & PROGRAM SUPPLIES	\$2,500.00	\$2,500.00
TRAVEL-CEA/AG	\$4,000.00	\$6,200.00
TRAVEL-CEA/FCS	\$2,000.00	\$4,000.00
TELEPHONE	\$1,800.00	\$1,800.00
OUT OF COUNTY TRAVEL/CEA-AG	\$2,000.00	\$0.00
OUT OF COUNTY TRAVEL/CEA-FCS	\$1,800.00	\$0.00
EQUIPMENT	\$700.00	\$1,600.00
OFFICE RENT	\$3,600.00	\$3,600.00
TOTAL HEALTH INSURANCE	\$0.00	\$0.00
<b>TOTAL EXTENSION SERVICE</b>	<b><u>\$46,608.71</u></b>	<b><u>\$47,908.71</u></b>

General Fund - Offices

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<b>COUNTY ATTORNEY</b>	<b>APPROVED 2003-2004</b>	<del><b>PROPOSED</b></del> <b>2004-2005</b>
COUNTY ATTORNEY SALARY	\$24,000.00	\$25,200.00
EMPLOYMENT TAX	\$183.60	\$183.60
RETIREMENT	\$0.00	\$0.00
SECRETARY SALARY	\$2,400.00	\$2,400.00
OFFICE SUPPLIES	\$500.00	\$500.00
TELEPHONE	\$750.00	\$750.00
OFFICE EXPENSE	\$0.00	\$0.00
TRAVEL/MEETINGS	\$500.00	\$500.00
EQUIPMENT	\$0.00	\$0.00
HEALTH INSURANCE		\$3,710.98
<b>TOTAL COUNTY ATTORNEY</b>	<b><u>\$28,333.60</u></b>	<b><u>\$33,244.58</u></b>

3354.48

General Fund - Offices

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<b>JUSTICE OF THE PEACE, 1&amp;2</b>	<b>APPROVED 2003-2004</b>	<b><del>PROPOSED</del> 2004-2005</b>
JUSTICE OF THE PEACE SALARY	\$17,661.35	\$18,381.35
TOTAL LONGEVITY PAY	\$655.00	\$715.00
EMPLOYMENT	\$1,972.37	\$2,059.96
RETIREMENT	\$2,062.61	\$2,154.20
SECRETARY SALARY	\$7,466.26	\$7,831.20
OFFICE SUPPLIES	\$1,500.00	\$1,500.00
TELEPHONE	\$1,000.00	\$1,000.00
TRAVEL/MEETINGS	\$300.00	\$300.00
EQUIPMENT	\$0.00	\$995.00
TOTAL HEALTH INSURANCE	\$10,171.85	\$7,421.96
<b>TOTAL JUSTICE OF THE PEACE</b>	<b><u>\$42,789.44</u></b>	<b><u>\$42,358.67</u></b>

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General Fund - Offices

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<b>JUSTICE OF THE PEACE 3&amp;4</b>	<b>APPROVED 2003-2004</b>	<b><del>PROPOSED</del> 2004-2005</b>
JUSTICE OF THE PEACE SALARY	\$17,661.35	\$18,381.35
LONGEVITY PAY	\$1,045.00	\$1,105.00
EMPLOYMENT TAX	\$1,558.39	\$2,061.87
RETIREMENT	\$1,496.51	\$2,156.21
SECRETARY SALARY	\$1,664.80	\$7,466.26
OFFICE SUPPLIES	\$1,400.00	\$1,400.00
PHONE & UTILITIES	\$1,860.00	\$2,500.00
TRAVEL/MEETINGS	\$300.00	\$300.00
OFFICE RENT	\$1,500.00	\$1,500.00
HEALTH INSURANCE	\$10,171.85	\$7,421.96
<b>TOTAL JUSTICE OF THE PEACE</b>	<b><u>\$38,657.90</u></b>	<b><u>\$44,292.65</u></b>

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General Fund - Offices

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TREASURER	APPROVED 2003-2004	<del>PROPOSED</del> 2004-2005
TREASURER SALARY	\$19,095.62	\$20,388.48
LONGEVITY PAY	\$705.00	\$765.00
EMPLOYMENT TAX	\$1,743.24	\$1,857.87
RETIREMENT	\$1,584.05	\$1,692.28
DEPUTY CLERK	\$2,986.88	\$3,132.48
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$575.00	\$575.00
TRAVEL/MEETINGS	\$300.00	\$300.00
EQUIPMENT	\$1,200.00	\$1,200.00
HEALTH INSURANCE	\$10,171.85	\$7,421.96
<b>TOTAL TREASURER</b>	<b><u>\$39,361.64</u></b>	<b><u>\$38,333.07</u></b>

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General Fund - Offices

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COUNTY JUDGE	APPROVED 2003-2004	<del>PROPOSED</del> 2004-2005
COUNTY JUDGE SALARY	\$18,361.17	\$20,388.48
TOTAL LONGEVITY PAY	\$810.00	\$930.00
EMPLOYMENT TAX	\$3,487.11	\$3,706.46
RETIREMENT	\$3,646.66	\$3,876.04
SECRETARY SALARY	\$14,912.02	\$15,632.02
OFFICE SUPPLIES	\$1,250.00	\$1,250.00
VEHICLE ALLOWANCE	\$900.00	\$900.00
TELEPHONE	\$950.00	\$950.00
JUVENILE EXPENSE	\$600.00	\$600.00
SALARY SUPPLEMENT	\$10,000.00	\$10,000.00
TOTAL HEALTH INSURANCE	\$10,552.46	\$7,840.27
<b>TOTAL COUNTY JUDGE</b>	<b>\$65,469.42</b>	<b>\$66,073.27</b>

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General Fund - Offices

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<b>DEPT OF PUBLIC SAFETY</b>	<b>APPROVED</b>	<del><b>PROPOSED</b></del>
	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>
SECRETARY SALARY	\$14,912.02	\$15,632.02
LONGEVITY PAY	\$935.00	\$995.00
EMPLOYMENT TAX	\$1,212.30	\$1,271.96
RETIREMENT	\$1,267.76	\$1,330.16
INTERNET ACCESS	\$0.00	\$900.00
TELEPHONE	\$650.00	\$500.00
RADIO-RADAR EXPENSE	\$3,504.96	\$3,504.96
EQUIPMENT	\$2,000.00	\$2,000.00
HEALTH INSURANCE	\$380.33	\$418.31
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	<b><u>\$24,862.37</u></b>	<b><u>\$26,552.41</u></b>

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OFFICES	APPROVED	<del>PROPOSED</del>
	2003-2004	2004-2005
TAX ASSESSOR COLLECTOR	\$46,844.37	\$45,418.60
COUNTY CLERK	\$76,240.19	\$80,854.72
CONSTABLE PRECT. 3&4	\$35,052.29	\$33,135.08
EXTENSION SERVICE	\$46,608.71	\$47,908.71
COUNTY ATTORNEY	\$28,333.60	\$33,244.58
JUSTICE OF THE PEACE 1&2	\$42,789.44	\$42,358.67
JUSTICE OF THE PEACE 3&4	\$38,657.90	\$44,292.65
TREASURER	\$39,361.64	\$38,333.07
COUNTY JUDGE	\$65,469.42	\$66,073.27
DEPT OF PUBLIC SAFETY	\$24,862.37	\$26,552.41
VETERANS SERVICES	\$9,390.75	\$9,390.75
<b>TOTAL OFFICES</b>	<b>\$453,610.68</b>	<b>\$467,562.51</b>

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General Fund  
General Government

GENERAL GOVERNMENT	APPROVED 2003-2004	PROPOSED 2004-2005
LAND FILL SALARY	\$10,076.56	\$11,746.80
LONGEVITY PAY	\$1,010.00	\$1,070.00
EMPLOYMENT TAX	\$848.12	\$980.49
RETIREMENT	\$886.92	\$1,025.34
HEALTH INSURANCE	\$10,171.85	\$7,421.96
GENERAL OFFICE SUPPLIES	\$4,000.00	\$4,000.00
INSURANCE & BONDS	\$55,000.00	\$72,000.00
LAW LIBRARY	\$5,000.00	\$5,000.00
MENTAL & ALCOHOL	\$4,800.00	\$1,500.00
AUTOPSY	\$3,000.00	\$3,000.00
POSTAGE	\$6,500.00	\$6,500.00
ELECTION COSTS	\$5,500.00	\$5,500.00
INDIGENT ATTORNEY FEES	\$16,218.00	\$28,000.00
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.	\$14,200.00	\$14,200.00

APPROVED

2004-2005

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General Fund  
General Government

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GENERAL GOVERNMENT CONT'D	APPROVED 2003-2004	<del>PROPOSED</del> 2004-2005
STATE COURTS	\$120,000.00	\$0.00
AUDIT	\$12,500.00	\$12,500.00
UNEMPLOYMENT	\$2,000.00	\$500.00
MISCELLANEOUS	\$5,759.41	\$5,000.00
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.	\$38,233.30	\$40,308.00
FEDERAL LABOR STANDARD	\$500.00	\$500.00
MANDATORY SCHOOL	\$5,000.00	\$5,000.00
HIGH PLAINS FOOD BANK	\$150.00	\$150.00
TPMHMR	\$500.00	\$500.00
ELEVATOR	\$500.00	\$500.00
PANHANDLE COMMUNITY SERVICE	\$1,000.00	\$1,000.00
CONTINGENCY FUND	\$5,000.00	\$5,000.00
FAX MACHINE	\$750.00	\$750.00
COURTHOUSE TAX NOTES	\$103,700.31	\$99,675.00
CHILD ABUSE	\$1,500.00	\$1,500.00
COUNTY JR. LIVESTOCK BLDG FUND		\$5,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$507,954.47</b>	<b>\$413,477.59</b>



General Fund  
Judicial

*Approved*

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<b>COUNTY COURT</b>	<b>APPROVED</b>	<del><b>PROPOSED</b></del>
	<b><u>2003-2004</u></b>	<b><u>2004-2005</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

*Approved*

	<b>APPROVED</b>	<del>PROPOSED</del>
	<b><u>2003-2004</u></b>	<b><u>2004-2005</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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DISTRICT AND JUVENILE COURT	APPROVED <u>2003-2004</u>	<del>PROPOSED</del> <u>2004-2005</u>
COURT REPORTER SALARY	\$9,250.09	\$9,250.09
COURT REPORTER EXPENSE	\$3,000.00	\$3,000.00
EMPLOYMENT TAX	\$1,370.07	\$1,382.74
RETIREMENT	\$1,549.57	\$1,446.01
COURT COORDINATOR SALARY	\$4,951.70	\$4,951.70
COURT COORDINATOR TRAVEL EXP.	\$600.00	\$600.00
DIST ATTY. SECRETARY SALARY	\$2,803.23	\$2,887.32
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	\$12,950.50	\$6,052.18
<b>TOTAL DISTRICT &amp; JUV. COURT</b>	<b><u>\$43,097.20</u></b>	<b><u>\$36,192.08</u></b>
<b>TOTAL JUDICIAL</b>	<b><u>\$51,597.20</u></b>	<b><u>\$44,692.08</u></b>

6052.18\*

General Fund  
Sheriff's Dept.

*Approved*

<b>SHERIFF'S DEPARTMENT</b>	<b>APPROVED</b>	<b><del>PROPOSED</del></b>
	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>
SHERIFF'S SALARY	\$28,500.00	\$29,355.00
TOTAL LONGEVITY PAY	\$405.00	\$765.00
EMPLOYMENT TAX	\$10,396.73	\$12,242.29
RETIREMENT	\$10,872.40	\$12,802.40
DEPUTIES SALARIES	\$97,000.00	\$99,910.00
DEPUTIES OVERTIME	\$30,000.00	\$30,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
VEHICLE OPERATION	\$16,000.00	\$16,000.00
VEHICLE LEASE	\$0.00	\$0.00
RADIO	\$2,500.00	\$2,500.00
RADIO UPGRADE	\$600.00	\$600.00
RADAR LEASE		\$1,025.00
SO CONTINGENCY	\$6,700.00	\$5,675.00
TOTAL HEALTH INSURANCE	\$50,860.68	\$37,109.80
<b>TOTAL SHERIFF</b>	<b><u>\$262,634.81</u></b>	<b><u>\$256,784.49</u></b>

(5)  
33544.80

General Fund  
 Sheriff's Dept.

*Approved*

<b>JAIL</b>	<b>APPROVED 2003-2004</b>	<del><b>PROPOSED</b></del> <b>2004-2005</b>
DISPATCHERS' SALARY	\$77,792.88	\$80,126.66
TOTAL LONGEVITY PAY	\$405.00	\$765.00
DISPATCHERS' OVERTIME	\$2,500.00	\$2,500.00
EMPLOYMENT TAX	\$6,173.39	\$6,379.46
RETIREMENT	\$6,455.83	\$6,671.33
MAINTENANCE & SUPPLIES	\$7,000.00	\$7,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$26,200.00	\$26,200.00
UTILITIES	\$15,000.00	\$15,000.00
COPIER	\$1,000.00	\$0.00
JAIL CONTINGENCY FUND	\$16,000.00	\$16,000.00
TOTAL HEALTH INSURANCE	\$30,516.41	\$22,265.88
<b>TOTAL JAIL</b>	<b><u>\$196,043.51</u></b>	<b><u>\$189,908.33</u></b>
<b>TOTAL SHERIFF &amp; JAIL</b>	<b><u>\$458,678.32</u></b>	<b><u>\$446,692.82</u></b>

(3)  
 20126.88

BUDGET INDEX  
2004-2005

BUDGET ITEM	PAGE	BUDGET ITEM	PAGE
<b>A</b>			
Ad Valorem Tax Levy	1	Day Labor - Prct. #4	8
Ad Valorem Tax Rate	1	Debt Expense	4
Appraisal District	23	Debt Rate	1
Assessed Value-Ad Valorem	1	Debt Rate Levy	1
Assessed Value-County Spc.	1	Deputy Clerk - Treasurer	16
Audit	23	Deputies Salaries - SO	28
Autopsy	22	Deputies Salaries - Clerk	10
		Deputies Overtime-SO	28
<b>B</b>			
<b>BUILDING OPERATIONS</b>	<b>21</b>	Deputy Salary- Tax Assess.	9
		Disbursements - Bldg. Maint.	3
		Disbursements - Gen. Govt	3
<b>C</b>			
CEA Agent Salary	12	Disbursements - Jail & SO	3
CEA FCS Salary	12	Disbursements - Judicial	3
Child Abuse	23	Disbursements - Offices	3
City Law Enforcement Income	2	Disbursements - R&B	3
Commissioner Court Travel	22	Dispatchers Overtime-SO	29
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<b>CONSTABLE - 3&amp;4</b>	<b>11</b>	<b>DISTRICT &amp; JUVEN COURT</b>	<b>27</b>
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Contract Janitorial	21	District Court Crim. Income	2
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<b>COUNTY COURT</b>	<b>25</b>	Dist & Juven Postage	27
County Court Criminal Income	2	District Judge - Juvenile Pay	27
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County Dues	22	Dump Truck Debt Expense	4
<b>COUNTY ATTORNEY</b>	<b>13</b>	Dump Truck Lease - Prct. #1	5
<b>COUNTY CLERK</b>	<b>10</b>	Dump Truck Lease - Prct. #2	6
<b>COUNTY JUDGE</b>	<b>17</b>	Dump Truck Lease - Prct. #3	7
Co. Judge Salary Supp Income	2A	Dump Truck Lease - Prct. #4	8
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County Special Tax Rate	1	Election Costs	22
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Court Coordinator Travel	27	Employment Tax - Comm #1	5
Courthouse Tax Notes	23	Employment Tax - Comm #2	6
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Court Reporter-Salary Dist	27	Employment Tax - Comm. #4	8
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Custodian Salary	21	Employment Tax - County Atty	13
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2004-2005

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Employment Tax - Extension	12	Health Insurance-Constable	11
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Employment Tax - JP 3&4	15	Health Insurance - JP 1&2	14
Employment Tax - Landfill	22	Health Insurance - JP 3&4	15
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<b>EXTENSION SERVICE</b>	12	Income-City Law Enforce	2
Extra Hours - Tax Assessor	9	Income-County/Dist Clerk	2
Extra Labor - Janitorial	21	Income-Delinquent Tax	2
		Income-Interest	2
<b>F</b>		Income-Judge Salary Supple.	2
Fax Machine	23	Income-JP 1&2	2
Federal Labor Standard	23	Income-JP 3&4	2
Fuel & Lube- Prct. #1	5	Income-Lateral Road	2
Fuel & Lube - Prct. #2	6	Income-Miscellaneous	2
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		Income-Parks & Wildlife	2
<b>G</b>		Income-Rent Appraisal Office	2
General Disbursements	3	Income-R&B Fees	2
<b>GENERAL GOVERNMENT</b>	22	Income-Sheriff	2
General Income	2	Income-State Courts Costs	2
General Office Supplies	22	Income-Tax Auto	2
General Receipts	4	Income-Vehicle Regis.	2
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Grand Total - R&B Expense	8	Indigent Defense Grant Income	2
		Insurance & Bonds	22
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JP 3&4 Income	2	Material & Supplies-Prct #2	6
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		Miscellaneous Expense	23
<b>L</b>			
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Labor - Prct. #3	7	<b>N</b>	
Labor - Prct. #4	8		
Lamps & Towers	23	<b>O</b>	
Landfill - Expense	22	Office Rent-Extension	12
Landfill Salary	22	Office & Prog. Supplies-Ext.	12
Lateral Road Income	2	Office Supplies-Constable	11
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Lateral Road - Prct. #2	6	Office Supplies-Co. Clerk	10
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Longevity Pay - Constable	11	Office Supplies - Sheriff	28
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Longevity Pay - DPS	18	Office Supplies - VA	19
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		Salary - Dist/Cnty Clerk	10
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		Salary - 1st Deputy Cnty. Clerk	10
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Radio & Radar Exp. - DPS	18	Salary - Secretary - CEA	12
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Total Longevity Pay - Prct #3	7	<b>X</b>	
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Total Longevity Pay - Tax Asse	9	<b>Y</b>	
Total Longevity Pay - Clerk	10		
Total Longevity Pay - JP 1&2	14	<b>Z</b>	
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Vehicle Exp. - Comm #2	5		
Vehicle Exp. - Comm #3	6		

BUDGET OF DONLEY COUNTY, TEXAS

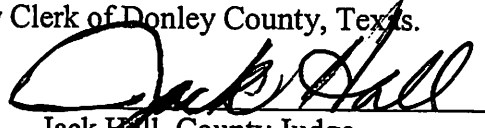
OCTOBER 1, 2004 – SEPTEMBER 30, 2005


THE STATE OF TEXAS )

)

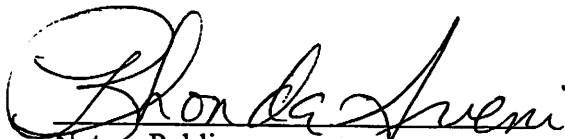
COUNTY OF DONLEY )

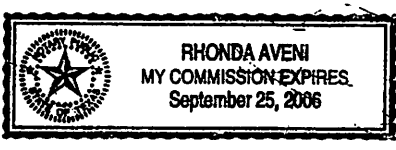
We, Jack Hall, County Judge of Donley County, Texas and Fay Vargas, County Clerk of Donley County, Texas do hereby certify that the attached budget is a true and correct copy of the Budget of Donley County, Texas, for this fiscal year October 1, 2004 through September 30, 2005 as passed and approved the 17<sup>th</sup> day of September 2004 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 2<sup>1</sup> day of September 2004.

  
Notary Public



Rhonda Aveni  
Printed Notary Name

9-25-2006  
Commission Expires