

DONLEY COUNTY

BUDGET

2007-2008

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$20,532.40 OR 3%, AND OF THAT AMOUNT \$8,241.00 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ON THE TAX ROLL THIS YEAR.

General Income

		PAGE 2
GENERAL INCOME	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
AD VALOREM (M&O) LEVY @ 100%	\$556,885.62	\$572,939.35
AD VALOREM (M&O) LEVY @ 97%	\$540,179.05	\$555,751.17
COUNTY SPECIAL LEVY @ 100%	\$153,580.25	\$158,058.92
COUNTY SPECIAL LEVY @ 97%	\$148,972.84	\$153,317.15
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	\$155,000.00	\$160,000.00
TAC SALES -TAX AUTO	\$23,000.00	\$23,000.00
CITY LAW ENFORCEMENT	\$130,000.00	\$130,000.00
CLARENDON COLLEGE	\$20,000.00	\$20,000.00
INTEREST	\$12,000.00	\$35,000.00
MISCELLANEOUS	\$7,500.00	\$7,500.00
COUNTY COURT-CRIMINAL	\$107,080.00	\$107,080.00
COUNTY COURT-CIVIL	\$15,000.00	\$15,000.00
DISTRICT COURT-CRIMINAL	\$15,000.00	\$15,000.00
DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
SHERIFF	\$10,000.00	\$12,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$170,000.00	\$170,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$290,000.00	\$300,000.00
RENT-APPRAISAL OFFICE	\$6,000.00	\$6,000.00
RENT-303 S. SULLY	\$2,400.00	\$2,400.00
MIXED DRINKS	\$1,000.00	\$1,000.00
ROAD & BRIDGE ON VEHICLES	\$34,000.00	\$34,000.00

Road/Bridge Fund

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PRECINCT #1	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSIONER SALARY	\$9,920.81	\$10,218.43
EMPLOYMENT TAX	\$758.94	\$781.71
RETIREMENT	\$726.20	\$747.99
ROAD HAND SALARY	\$18,892.48	\$19,459.25
EMPLOYMENT TAX	\$1,445.27	\$1,517.82
RETIREMENT	\$1,382.93	\$1,424.42
VEHICLE EXPENSE	\$4,800.00	\$4,800.00
FUEL & LUBE	\$7,500.00	\$7,500.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$11,699.73	\$15,659.25
DUMP TRUCK LEASE	\$3,959.52	\$0.00
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$0.00	\$5,598.60
HEALTH INSURANCE - R&B FUND	\$6,212.76	\$5,468.16
Total Road & Bridge	\$58,587.96	\$58,185.54
Total General Fund	\$21,720.68	\$28,000.09
GRAND TOTAL - PRECINCT #1	<u>\$80,308.64</u>	<u>\$86,185.63</u>

Road/Bridge Fund

		Page 6
PRECINCT #2	APROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSIONER SALARY	\$9,920.81	\$10,218.43
EMPLOYMENT TAX	\$758.94	\$781.71
RETIREMENT	\$726.20	\$747.99
ROAD HAND SUPERVISOR	\$19,401.71	\$19,983.76
EMPLOYMENT TAX	\$1,484.23	\$1,528.76
RETIREMENT	\$1,420.21	\$1,462.81
VEHICLE EXPENSE	\$4,800.00	\$4,800.00
FUEL & LUBE	\$10,000.00	\$10,000.00
MACHINERY & REPAIR	\$5,000.00	\$5,000.00
EQUIPMENT	\$10,448.82	\$14,408.34
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
DUMP TRUCK LEASE	\$3,959.52	\$0.00
BRIDGE REPLACEMENT		\$27,000.00
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$6,212.76	\$5,598.60
HEALTH INSURANCE - R&B FUND	\$6,212.76	\$5,468.16
Total Road & Bridge	\$61,837.05	\$88,434.63
Total General Fund	\$28,518.91	\$28,573.93
GRAND TOTAL - PRECINCT #2	<u>\$90,355.96</u>	<u>\$117,008.56</u>

Road/Bridge Fund

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PRECINCT #3	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSIONER SALARY	\$9,920.81	\$10,218.43
EMPLOYMENT TAX	\$1,126.14	\$1,148.91
RETIREMENT	\$1,077.56	\$1,099.35
LABOR	\$18,892.48	\$19,459.25
EMPLOYMENT TAX	\$1,445.27	\$1,517.82
RETIREMENT	\$1,382.93	\$1,424.42
VEHICLE EXPENSE	\$4,800.00	\$4,800.00
FUEL & LUBE	\$10,000.00	\$10,000.00
MACHINERY & REPAIRS	\$7,500.00	\$7,500.00
MATERIAL & SUPPLIES	\$7,500.00	\$7,500.00
EQUIPMENT	\$0.00	\$24,350.40
DUMP TRUCK LEASE	\$3,959.52	\$0.00
UTILITIES	\$750.00	\$750.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$6,212.76	\$5,598.60
HEALTH INSURANCE - R&B FUND	\$6,212.76	\$5,468.16
Total Road & Bridge	\$57,156.79	\$77,145.25
Total General Fund	\$27,933.44	\$28,000.09
GRAND TOTAL PRECINCT #3	<u>\$85,090.23</u>	<u>\$105,145.34</u>

Road/Bridge Fund

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PRECINCT #4	APPROVED 2006-2007	APPROVED 2007-2008
COMMISSIONER SALARY	\$9,920.81	\$10,218.43
EMPLOYMENT TAX	\$1,126.14	\$1,148.91
RETIREMENT	\$1,077.56	\$1,099.35
LABOR	\$18,892.48	\$19,459.25
EMPLOYMENT TAX	\$1,445.27	\$1,517.82
RETIREMENT	\$1,382.93	\$1,424.42
VEHICLE EXPENSE	\$4,800.00	\$4,800.00
FUEL & LUBE	\$8,000.00	\$8,000.00
MACHINERY & REPAIR	\$5,000.00	\$5,000.00
MATERIAL & SUPPLIES	\$2,000.00	\$2,000.00
EQUIPMENT	\$9,515.98	\$13,475.50
DUMP TRUCK LEASE	\$3,959.52	\$0.00
UTILITIES	\$650.00	\$650.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$6,212.76	\$5,598.60
HEALTH INSURANCE - R& B FUND	\$6,212.76	\$5,468.16
Total Road & Bridge	\$56,572.77	\$56,170.35
Total General Fund	\$27,933.44	\$28,000.09
GRAND TOTAL - PRECINCT #4	<u>\$84,506.21</u>	<u>\$84,170.44</u>
GRAND TOTAL-ROAD & BRIDGE	\$234,154.57	\$279,935.77
GRAND TOTAL - GENERAL FUND	<u>\$106,106.47</u>	<u>\$112,574.20</u>

General Fund - Offices

		Page 12
EXTENSION SERVICE	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
CEA AGENT SALARY	\$9,645.16	\$9,934.51
EMPLOYMENT TAX	\$2,081.66	\$2,174.62
RETIREMENT	\$579.81	\$626.40
CEA FCS SALARY	\$9,645.16	\$9,934.51
SECRETARY SALARY	\$7,920.95	\$8,557.35
OFFICE & PROGRAM SUPPLIES	\$2,500.00	\$2,500.00
TRAVEL-CEA/AG	\$7,000.00	\$12,000.00
TRAVEL-CEA/FCS	\$4,400.00	\$6,000.00
TELEPHONE	\$1,800.00	\$1,800.00
EQUIPMENT	\$1,600.00	\$1,600.00
OFFICE RENT	\$3,600.00	\$3,600.00
TOTAL EXTENSION SERVICE	<u>\$50,772.74</u>	<u>\$58,727.39</u>

General Fund - Offices

		Page 18
DEPT OF PUBLIC SAFETY	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
SECRETARY SALARY	\$16,584.01	\$17,081.53
EMPLOYMENT TAX	\$1,268.68	\$1,306.74
RETIREMENT	\$1,213.95	\$1,250.37
INTERNET ACCESS	\$900.00	\$840.00
TELEPHONE	\$500.00	\$480.00
RADIO-RADAR EXPENSE	\$1,000.00	\$0.00
EQUIPMENT	\$2,000.00	\$1,000.00
HEALTH INSURANCE	\$6,212.76	\$5,583.48
TOTAL DEPT OF PUBLIC SAFETY	<u>\$29,679.40</u>	<u>\$27,542.12</u>

General Fund - Offices

		Page 20
OFFICES	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
TAX ASSESSOR COLLECTOR	\$48,905.84	\$49,193.84
COUNTY CLERK	\$95,489.71	\$101,983.93
CONSTABLE PRECT. 3&4	\$39,407.06	\$44,711.78
EXTENSION SERVICE	\$50,772.74	\$58,727.39
COUNTY ATTORNEY	\$53,663.92	\$57,034.06
JUSTICE OF THE PEACE 1&2	\$40,184.63	\$40,549.18
JUSTICE OF THE PEACE 3&4	\$43,884.63	\$44,099.18
TREASURER	\$36,457.33	\$36,229.47
COUNTY JUDGE	\$70,177.37	\$70,920.86
DEPT OF PUBLIC SAFETY	\$29,679.40	\$27,542.12
VETERANS SERVICES	\$9,336.12	\$9,336.12
TOTAL OFFICES	<u>\$517,958.75</u>	<u>\$540,327.93</u>
		\$540,327.93

General Fund
General Government

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GENERAL GOVERNMENT	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
LAND FILL SALARY	\$12,462.18	\$12,836.05
EMPLOYMENT TAX	\$953.36	\$981.96
RETIREMENT	\$912.23	\$939.60
HEALTH INSURANCE	\$6,212.76	\$5,563.56
GENERAL OFFICE SUPPLIES	\$2,500.00	\$2,500.00
INSURANCE & BONDS	\$72,000.00	\$72,000.00
LAW LIBRARY	\$6,000.00	\$6,000.00
MENTAL & ALCOHOL	\$1,500.00	\$1,500.00
AUTOPSY	\$4,000.00	\$4,000.00
POSTAGE	\$7,000.00	\$7,000.00
ELECTION COSTS	\$5,500.00	\$5,500.00
INDIGENT ATTORNEY FEES	\$35,000.00	\$35,000.00
CLARENDON LITTLE LEAGUE (FIELD MAINTENANCE)	\$100.00	\$100.00
COUNTY DUES	\$3,000.00	\$3,000.00
HEDLEY LITTLE LEAGUE (FIELD MAINTENANCE)	\$100.00	\$100.00
COMMISSIONER COURT TRAVEL	\$2,000.00	\$2,000.00
LAND FILL	\$15,000.00	\$17,500.00
LIBRARY & BOOKS	\$33,000.00	\$33,000.00
WORKERS COMP.	\$22,000.00	\$29,000.00
AUDIT	\$12,500.00	\$12,500.00
UNEMPLOYMENT	\$500.00	\$500.00

General Fund
General Government

		Page 23
GENERAL GOVERNMENT CONT'D	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
MISCELLANEOUS	\$4,000.00	\$4,000.00
INDIGENT BURIAL	\$1,000.00	\$1,000.00
RURAL FIRES	\$32,000.00	\$37,000.00
LAMPS & TOWERS	\$450.00	\$450.00
DONLEY CO. APPRAISAL DIST.	\$45,000.00	\$45,000.00
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	\$1,000.00	\$1,000.00
PANHANDLE COMMUNITY SERVICE	\$1,000.00	\$1,000.00
CONTINGENCY FUND	\$4,500.00	\$4,500.00
FAX MACHINE	\$750.00	\$750.00
CHILD ABUSE/SEXUAL ASSAULT	\$1,500.00	\$1,500.00
LONGEVITY PAY	\$12,065.00	\$12,940.00
COMPUTER MAINTENANCE	\$4,800.00	\$6,300.00
FLOOD CONTROL DAMS-SCS		\$3,000.00
TOTAL GEN. GOVT-GEN. FUND	<u>\$356,455.53</u>	<u>\$376,111.17</u>

General Fund
Judicial

DISTRICT COURT	APPROVED 2006-2007	APPROVED 2007-2008
GRAND JURY COMMISSION	\$0.00	\$0.00
GRAND JURY	\$1,000.00	\$1,000.00
PETIT JURY	\$3,000.00	\$3,000.00
INTERPRETER	\$210.00	\$210.00
CPS COURT REPORTER	\$1,800.00	\$1,800.00
TOTAL DISTRICT COURT	<u>\$6,010.00</u>	<u>\$6,010.00</u>

General Fund
Judicial

		Page 25
COUNTY COURT	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$40.00	\$40.00
COURT REPORTER	\$2,000.00	\$2,000.00
TOTAL COUNTY COURT	<u>\$3,540.00</u>	<u>\$3,540.00</u>

General Fund
Judicial

		Page 26
	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
JUSTICE OF THE PEACE 1&2		
PETIT JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 1&2	<u>\$375.00</u>	<u>\$375.00</u>
JUSTICE OF THE PEACE 3&4		
PETIT JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 3&4	<u>\$375.00</u>	<u>\$375.00</u>
TOTAL JUSTICE OF THE PEACE	<u>\$750.00</u>	<u>\$750.00</u>

General Fund
Judicial

		Page 27
DISTRICT AND JUVENILE COURT	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
COURT REPORTER SALARY	\$9,813.42	\$10,107.82
COURT REPORTER EXPENSE	\$3,500.00	\$3,500.00
EMPLOYMENT TAX	\$1,465.79	\$1,508.60
RETIREMENT	\$1,402.56	\$1,443.53
COURT COORDINATOR SALARY	\$5,776.83	\$5,950.13
COURT COORDINATOR TRAVEL EXP.	\$800.00	\$800.00
DIST ATTY. SECRETARY SALARY	\$3,063.15	\$3,155.04
DISTRICT JUDGE JUVENILE PAY	\$507.30	\$507.30
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	\$8,623.08	\$7,921.56
TOTAL DISTRICT & JUV. COURT	<u>\$40,588.13</u>	<u>\$40,529.98</u>
TOTAL JUDICIAL	<u>\$50,888.13</u>	<u>\$50,829.98</u>

General Fund
 Sheriff's Dept.

SHERIFF'S DEPARTMENT	APPROVED 2006-2007	APPROVED 2007-2008
SHERIFF'S SALARY	\$31,142.72	\$32,077.00
EMPLOYMENT TAX	\$14,558.14	\$14,724.48
RETIREMENT	\$11,900.92	\$14,089.30
DEPUTIES SALARIES	\$131,456.12	\$136,187.68
DEPUTIES OVERTIME	\$27,703.62	\$20,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
VEHICLE OPERATION	\$30,000.00	\$40,000.00
RADIO	\$2,500.00	\$2,500.00
RADIO UPGRADE	\$1,200.00	\$1,200.00
RADAR LEASE	\$1,525.00	\$1,525.00
SO CONTINGENCY	\$5,675.00	\$5,675.00
TOTAL HEALTH INSURANCE	\$31,063.80	\$33,696.84
TOTAL SHERIFF	<u>\$297,525.32</u>	<u>\$310,475.30</u>

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General Fund
 Sheriff's Dept.

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JAIL	APPROVED	APPROVED
	<u>2006-2007</u>	<u>2007-2008</u>
JAIL ADMINISTRATOR SALARY		\$19,920.00
DISPATCHERS' SALARY	\$85,006.36	\$87,556.55
DISPATCHERS' OVERTIME	\$2,500.00	\$4,500.00
EMPLOYMENT TAX	\$6,694.24	\$7,204.00
RETIREMENT	\$6,405.47	\$6,597.68
MAINTENANCE & SUPPLIES	\$7,000.00	\$7,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$26,200.00	\$26,200.00
UTILITIES	\$15,750.00	\$15,750.00
JAIL CONTINGENCY FUND	\$16,000.00	\$16,000.00
TOTAL HEALTH INSURANCE	\$18,638.28	\$22,368.12
TOTAL JAIL	<u>\$191,194.35</u>	<u>\$220,096.35</u>
TOTAL SHERIFF & JAIL	<u>\$488,719.67</u>	<u>\$530,571.65</u>

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2006-2007

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D			
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BUDGET ITEM	PAGE #	BUDGET ITEM	PAGE #
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G		Income-Other R & B	2
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2006-2007

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		N	
K			
		O	
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Labor - Prct. #1	5	Office & Prog. Supplies-Ext.	12
Labor - Prct. #2	6	Office Supplies-Constable	11
Labor - Prct. #3	7	Office Supplies-Co. Atty.	13
Labor - Prct. #4	8	Office Supplies-Co. Clerk	10
Lamps & Towers	23	Office Supplies-Co. Judge	17
Landfill - Expense	22	Office Supplies - DPS	18
Landfill Salary	22	Office Supplies - General	22
Lateral Road Income	2	Office Supplies - JP 1&2	14
Lateral Road - Prct. #1	5	Office Supplies - JP 3&4	15
Lateral Road - Prct. #2	6	Office Supplies - Sheriff	28
Lateral Road - Prct. #3	7	Office Supplies - Tax Assessor	9
Lateral Road - Prct. #4	8	Office Supplies - Treasurer	16
Law Library	22	Office Supplies - VA	19
Library & Books	22	Office Supplies & Ext-Dist Ct.	27
Longevity Pay Total	23	Other R & B Income	2
M			
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Petit Jury - County	25	Salary - CEA FCS	12
Petit Jury - District	24	Salary - Comm. Prct. #1	5
Petit Jury - JP 1&2	26	Salary - Comm. Prct. #2	6
Petit Jury - JP 3&4	26	Salary - Comm. Prct. #3	7
Phone & Utilities - JP 3&4	15	Salary - Comm. Prct. #4	8
Postage	22	Salary - Constable	11
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Probation Dept. - Phone	27	Salary - Dispatchers	29
Precincts -R&B Fund	3	Salary - Dist/Cnty Clerk	10
		Salary - County Judge	17
		Salary - Deputy Tax Assessor	9
Q		Salary - 1st Deputy Cnty. Clerk	10
		Salary - Jail Administrator	28
R		Salary - JP 1&2	14
Radar Expense	28	Salary - JP 3&4	15
Radio-Sheriff Dept.	28	Salary - 2nd Deputy Cnty. Clerk	10
Radio & Other-Constable	11	Salary - Road Hand, Prct #1	5
Radio & Radar Exp. - DPS	18	Salary - Road Hand, Prct #3	7
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Rent Income - Appraisal	2	Salary - Secretary - Co. Atty	13
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Retirement - Prct. #2	6	Salary - Secretary - DPS	18
Retirement - Prct. #3	7	Salary - Secretary - JP 1&2	14
Retirement - Prct. #4	8	Salary - Secretary - JP 3&4	15
Retirement - Constable	11	Salary - Sheriff	28
Retirement - Co. Atty.	13	Salary - Sheriff's Deputies	28
Retirement - County Clerk	10	Salary Supple. Co Judge	17
Retirement - Co. Judge	17	Salary - Tax Assessor	9
Retirement - Court Reporter	27	Salary - Treasurer	16
Retirement - Custodian	21	Salary - VA Services	19
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Retirement - DPS	18	Sexual Assault	23
Retirement - Extension	12	Sheriff Contingency Fund	28
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Travel - Ag Agent	12		
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BUDGET OF DONLEY COUNTY, TEXAS

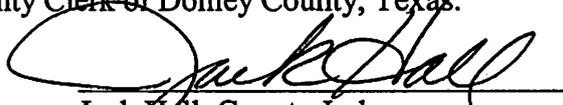
OCTOBER 1, 2007 – SEPTEMBER 30, 2008

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, 2007 through September 30, 2008 as passed and approved the 20th day of September 2007 and same appears on file in the office of the County Clerk of Donley County, Texas.

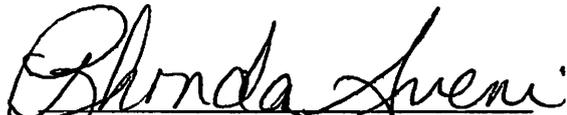


Jack Hall, County Judge

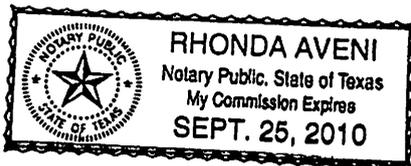


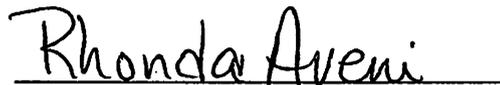
Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 22nd day of October, 2007.

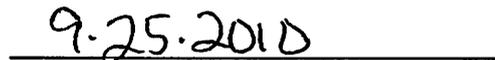


Notary Public





Printed Notary Name



Commission Expires