DONLEY COUNTY

BUDGET

2008-2009

This budget will raise more total property taxes than last year's budget by \$75,444.41 or 9.5%, and of that amount \$11,589.00 is tax revenue to be raised from new property added to the tax roll this year.

Donley County Budget

OCTOBER 1, 2008 - SEPT. 30, 2009	APPROVED	APPROVED
	2007-2008	2008-2009
TAXABLE VALUE-AD VALOREM (M&O)	\$172,520,129.00	\$188,969,044.00
TAXABLE VALUE-COUNTY SPECIAL	\$169,591,120.00	\$186,100,484.00
		2010 001 00
AD VALOREM (M&O) LEVY @ 100%	\$572,939.35	\$643,061.66
AD VALOREM (M&O) LEVY @ 97%	\$555,751.17	\$623,769.81
	0.150.050.00	0450 405 44
COUNTY SPECIAL LEVY @ 100%	\$158,058.92	\$158,185.41
COUNTY SPECIAL LEVY @ 97%	\$153,317.15	\$153,439.84
TAX RATE		
	0.0004	0.240200
AD VALOREM (M&O)	0.3321	0.340300
COUNTY SPECIAL	0.0932	\$0.08500
DEBT RATE (See Page 30)	0.085914	<u>\$0.082421</u>
		00 507704
TOTAL TAX RATE	0.511214	<u>\$0.507721</u>
	-	
		· · · · · · · · · · · · · · · · · · ·

General Income

		PAGE 2
GENERAL INCOME	APPROVED	APPROVED
	2007-2008	2008-2009
AD VALOREM (M&O) LEVY @ 100%	\$572,939.35	\$643,061.66
AD VALOREM (M&O) LEVY @ 97%	\$555,751.17	\$623,769.81
COUNTY OFFICIAL LEVAY & 4000/	A450.050.00	
COUNTY SPECIAL LEVY @ 100%	\$158,058.92	\$158,185.41
COUNTY SPECIAL LEVY @ 97%	\$153,317.15	\$153,439.84
DELINQUENT TAX- AD VALOREM & INT.	\$15,000.00	\$15,000.00
DELINQUENT TAX- COUNT SPECIAL & INT.	\$7,000.00	\$7,000.00
	7.,000.00	Ψ1,000.00
LATERAL ROAD	\$15,240.00	\$15,240.00
VEHICLE REGISTRATION	\$160,000.00	\$180,000.00
TAC SALES -TAX AUTO	\$23,000.00	\$23,000.00
CITY LAW ENFORCEMENT	\$130,000.00	£140,000,00
CLARENDON COLLEGE	\$20,000.00	\$140,000.00
INTEREST	\$35,000.00	\$21,500.00 \$25,000.00
·	Ψ33,000.00	φ25,000.00
MISCELLANEOUS	\$7,500.00	\$7,500.00
		<u> </u>
COUNTY COURT-CRIMINAL	\$107,080.00	\$122,000.00
COUNTY COURT-CIVIL	\$15,000.00	\$15,000.00
DIOTRIOT GOLDEN		
DISTRICT COURT-CRIMINAL	\$15,000.00	\$30,000.00
DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
SHERIFF	\$12,000.00	\$13,000.00
O. I.L. W.	\$12,000.00	\$13,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$170,000.00	\$170,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$300,000.00	\$275,000.00
RENT-APPRAISAL OFFICE	\$6,000.00	\$7,200.00
RENT-303 S. SULLY	\$2,400.00	\$3,000.00
MIXED DRINKS	£4.000.00	04.000.55
MINICO DIVINIO	\$1,000.00	\$1,000.00
ROAD & BRIDGE ON VEHICLES	\$34,000.00	\$34,000.00
		ΨΟ-1,000.00

General Income

		Page 2A
GENERAL INCOME - CONTINUED	APPROVED	APPROVED
	<u>2007-2008</u>	<u>2008-2009</u>
OTHER- ROAD & BRIDGE	\$5,000.00	\$10,000.00
INDIGENT DEFENSE GRANT	\$6,906.00	\$6,906.00
COUNTY JUDGE SALARY SUPPLEMENT	\$15,000.00	\$15,000.00
COUNTY ATTY SALARY SUPPLEMENT	\$20,833.00	\$20,833.00
RECORDS MANAGEMENT	\$7,000.00	\$0.00
ROAD & BRIDGE FUND		· · · · · · · · · · · · · · · · · · ·
Total Income @ 100%	\$219,298.92	\$224,425.41
Total Income @ 97%	\$214,557.15	\$219,679.84
Transfer From CD - R&B	\$65,378.62	\$95,813.51
Less Disbursements	\$279,935.77	\$315,493.35
BALANCE	\$0.00	\$0.00
GENERAL FUND		
Total Income @ 100%	\$1,656,658.35	\$1,756,800.66
Total Income @ 97%	\$1,639,470.17	\$1,729,708.81
Transfer From CD - General Fund	\$35,380.87	\$38,951.64
Less Disbursements	\$1,674,851.04	\$1,768,660.45
BALANCE		\$0.00
	13.000	

General Disbursements

		Page 3
GENERAL DISBURSEMENTS	APPROVED	APPROVED
	2007-2008	<u>2008-2009</u>
DDECIMATO DOAD & DDIDOS SIMILO		
PRECINCTS - ROAD & BRIDGE FUND	\$279,935.77	\$315,493.35
TOTAL R&B FUND	<u>\$279,935.77</u>	<u>\$315,493.35</u>
COUNTY ROADHANDS	\$112,574.20	\$120,586.06
OFFICES	\$540,327.93	\$577,639.93
BUILDING MAINTENANCE	\$64,436.08	\$65,221.05
GENERAL GOVERNMENT	\$376,111.17	\$389,215.43
JUDICIAL	\$50,829.98	\$51,933.07
JAIL & SHERIFFS DEPT.	\$530,571.65	\$564,064.91
TOTAL GENERAL FUND	<u>\$1,674,851.01</u>	<u>\$1,768,660.45</u>
TOTAL EXPENSE OF ALL FUNDS	\$1,954,786.78	\$2,084,153.80

Road Bridge Debt Expense

		Page 4
ROAD & BRIDGE DEBT EXPENSE	APPROVED	APPROVED
NOAD & DIMOCE DELICATION OF THE PROPERTY OF TH	2007-2008	<u>2008-2009</u>
ROAD AND BRIDGE		
EQUIPMENT - PRECT. #1	\$11,699.73	\$11,699.73
	040 440 00	£10 449 92
EQUIPMENT - PRECT. #2	\$10,448.82	\$10,448.82
TO UP ASAIT DOSOT #0	\$20,390.88	\$20,390.88
EQUIPMENT - PRECT. #3	\$20,390.00	Ψ20,000.00
EQUIPMENT - PRECT. #4	\$9,515.98	\$9,515.98
EQUIPMENT - PRECT. #4	Ψο,ο το.οο	\$0,0 10.000
TOTAL ROAD AND BRIDGE DEBT EXP.	\$52,055.41	\$52,055.41
		\$0.00
		<u>\$0.00</u>
	Į.	

		Page 5
PRECINCT #1	APPROVED	APPROVED
	<u>2007-2008</u>	<u>2008-2009</u>
COMMISSIONER SALARY	\$10,218.43	\$10,524.98
LONGEVITY PAY - COMMISSIONER		\$480.00
ZOTTO ZOTTO TO		ψ+00.00
EMPLOYMENT TAX	\$781.71	\$841.88
RETIREMENT	\$747.99	\$805.56
ROAD HAND SALARY	\$19,459.25	\$20,043.02
EMPLOYMENT TAX	\$1,517.82	\$1,533.29
RETIREMENT	\$1,424.42	\$1,467.14
VEHICLE EXPENSE	\$4,800.00	\$6,000.00
FUEL & LUBE	\$7,500.00	\$10,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$15,659.25	\$11,699.73
LOADER		\$20,000.00
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$5,598.60	\$6,840.00
HEALTH INSURANCE - R&B FUND	\$5,468.16	\$6,840.00
Total Road & Bridge	\$58,185.54	\$80,202.15
Total General Fund	\$28,000.09	\$29,883.45
GRAND TOTAL - PRECINCT #1	\$86,185.63	\$110,085.60

		Page 6
PRECINCT #2	APROVED	APPROVED
	2007-2008	2008-2009 \$10,524.98
COMMISSIONER SALARY	\$10,218.43	\$10,524.90
LONGEVITY PAY - COMMISSIONER		\$600.00
EMPLOYMENT TAX	\$781.71	\$851.06
RETIREMENT	\$747.99	\$814.34
ROAD HAND SUPERVISOR	\$19,983.76	\$20,583.27
LONGEVITY PAY - ROAD HAND		\$375.00
EMPLOYMENT TAX	\$1,528.76	\$1,603.30
RETIREMENT	\$1,462.81	\$1,534.14
VEHICLE EXPENSE	\$4,800.00	\$6,000.00
FUEL & LUBE	\$10,000.00	\$12,000.00
MACHINERY & REPAIR	\$5,000.00	\$5,000.00
EQUIPMENT	\$14,408.34	\$10,448.82
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
LOADER	\$0.00	\$20,000.00
BRIDGE REPLACEMENT	\$27,000.00	\$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	\$5,598.60	\$6,840.00
HEALTH INSURANCE - R&B FUND	\$5,468.16	\$6,840.00
Total Road & Bridge	\$88,434.63	\$83,089.20
Total General Fund	\$28,573.93	\$30,935.71
GRAND TOTAL - PRECINCT #2	<u>\$117,008.56</u>	<u>\$114,024.91</u>

PRECINCT #3	APPROVED	Page APPROVED
	2007-2008	2008-2009
COMMISSIONER SALARY	\$10,218.43	\$10,524.98
EMPLOYMENT TAX	\$1,148.91	\$1,264.16
RETIREMENT	\$1,099.35	\$1,209.62
LABOR	\$19,459.25	\$20,043.02
EMPLOYMENT TAX	\$1,517.82	\$1,533.29
RETIREMENT	\$1,424.42	\$1,467.14
VEHICLE EXPENSE	\$4,800.00	\$6,000.00
FUEL & LUBE	\$10,000.00	\$12,500.00
MACHINERY & REPAIRS	\$7,500.00	\$5,000.00
MATERIAL & SUPPLIES	\$7,500.00	\$7,500.00
EQUIPMENT	\$24,350.40	\$20,298.68
DUMP TRUCK LEASE	\$0.00	\$0.00
JTILITIES	\$750.00	\$750.00
DAY LABOR	\$500.00	\$500.00
ATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$5,598.60	\$6,840.00
IEALTH INSURANCE - R&B FUND	\$5,468.16	\$6,840.00
Total Road & Bridge	\$77,145.25	\$76,197.44
Total General Fund GRAND TOTAL PRECINCT #3	\$28,000.09 \$105,145.34	\$29,883.45
OIGHD TOTAL FILLUNG! #3	<u>\$ 105, 145.54</u>	<u>\$106,080.89</u>

PRECINCT #4	APPROVED 2007-2008	Page 8 APPROVED 2008-2009
COMMISSIONER SALARY	\$10,218.43	\$10,524.98
LONGEVITY PAY - COMMISSIONER		\$600.00
EMPLOYMENT TAX	\$1,148.91	\$1,310.06
RETIREMENT	\$1,099.35	\$1,253.54
LABOR	\$19,459.25	\$20,043.02
EMPLOYMENT TAX	\$1,517.82	\$1,533.29
RETIREMENT	\$1,424.42	\$1,467.14
VEHICLE EXPENSE	\$4,800.00	\$6,000.00
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	\$13,475.50	\$9,515.98
LOADER	\$0.00	\$20,000.00
UTILITIES	\$650.00	\$650.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$5,598.60	\$6,840.00
HEALTH INSURANCE - R& B FUND	\$5,468.16	\$6,840.00
Total Road & Bridge	\$56,170.35	\$76,004.56
Total General Fund GRAND TOTAL - PRECINCT #4	\$28,000.09	\$29,883.45
	\$84,170.44	<u>\$105,888.01</u>
GRAND TOTAL-ROAD & BRIDGE	\$279,935.77	\$315,493.35
GRAND TOTAL - GENERAL FUND	\$112,574.20	\$120,586.06

TAY ASSESSOR COLL FOTO		Page 9
TAX ASSESSOR COLLECTOR	APPROVED	APPROVED
	2007-2008	2008-2009
TAX ASSESSOR SALARY		
THE AGGESSON SALARY	\$22,279.03	\$22,947.40
LONGEVITY - TAX ASSESSOR		\$1,330.00
EMPLOYMENT TAX	\$2,636.66	\$2,809.17
RETIREMENT		
INC HINEIMEN I	\$2,522.92	\$2,687.99
DEPUTY SALARY	\$8,557.35	\$8,814.07
EXTRA HOURS IF NEEDED	\$3,629.72	\$1,000.00
OFFICE SUPPLIES	\$1,000.00	
	Ψ1,000.00	\$2,500.00
TELEPHONE	\$800.00	\$800.00
TRAVEL-MEETINGS	\$300.00	\$300.00
VOTERS REGISTRATION	\$2,000.00	\$2,500.00
TOTAL HEALTH INSURANCE	\$5,468.16	\$6,840.00
TOTAL TAX ASSESSOR		
TO THE THE THE TENT	\$49,193.84	\$ <u>52,528.63</u>

OOLINTY OLEDIA	APPROVED	Page 10 APPROVED
COUNTY CLERK	2007-2008	2008-2009
COUNTY CLERK SALARY	\$22,279.03	\$22,947.40
LONGEVITY PAY - CLERK		\$1,315.00
EMPLOYMENT TAX	\$4,317.82	\$5,051.99
RETIREMENT	\$4,131.56	\$4,834.06
DEPUTIES SALARIES	\$40,560.00	\$41,776.80
OFFICE SUPPLIES	\$4,000.00	\$4,000.00
TELEPHONE	\$1,000.00	\$1,000.00
COPIER LEASE	\$1,800.00	\$2,000.00
RECORDS MANAGEMENT	\$7,000.00	\$0.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$16,595.52	\$20,520.00
TOTAL COUNTY CLERK	\$ <u>101,983.93</u>	<u>\$103,745.25</u>

		Page 11
CONSTABLE - PRECTS 3&4	APPROVED	APPROVED
	<u>2007-2008</u>	<u>2008-2009</u>
CONSTABLE SALARY	\$23,870.25	\$24,586.35
EMPLOYMENT TAX	\$1,826.07	\$1,880.85
RETIREMENT	\$1,747.30	\$1,799.72
RETIREMENT	\$1,747.50	Ψ1,199.12
OFFICE SUPPLIES	\$300.00	\$300.00
VEHICLE OPERATION	\$10,000.00	\$8,000.00
RADIO & OTHER	\$1,500.00	\$1,500.00
HEALTH INSURANCE	\$5,468.16	\$6,840.00
TOTAL CONSTABLE	\$44,711.78	<u>\$44,906.92</u>

		Page 12
EXTENSION SERVICE	APPROVED	APPROVED
	<u>2007-2008</u>	<u>2008-2009</u>
CEA AGENT SALARY	\$9,934.51	\$10,232.54
EMPLOYMENT TAX	\$2,174.62	\$2,239.85
RETIREMENT	\$626.40	\$645.18
CEA FCS SALARY	\$9,934.51	\$10,232.54
SECRETARY SALARY	\$8,557.35	\$8,814.07
OFFICE & PROGRAM SUPPLIES	\$2,500.00	\$3,000.00
TRAVEL-CEA/AG	\$12,000.00	\$13,000.00
	00 000 00	67.000.00
TRAVEL-CEA/FCS	\$6,000.00	\$7,000.00
TELEDI JONE	£4 900 00	£4 900 00
TELEPHONE	\$1,800.00	\$1,800.00
EQUIPMENT	\$1,600.00	\$1,500.00
EQUIPINENT	\$1,000.00	φ1,300.00
OFFICE RENT	\$3,600.00	\$3,600.00
OFFICE REIN	\$5,000.00	ψο,οοο.οο
TOTAL EXTENSION SERVICE	\$58,727.39	\$62,064.18
10174 EXTENSION CENTRE	7551.21100	40-,00 1110
1		

		Page 13
COUNTY ATTORNEY	APPROVED	APPROVED
	2007-2008	<u>2008-2009</u>
COUNTY ATTORNEY SALARY	# 00.070.00	
COUNTY ATTORNET SALARY	\$22,279.03	\$22,947.40
EMPLOYMENT TAX	\$3,298.07	\$4,023.47
	ψ0,200.07	Ψ+,023.47
RETIREMENT	\$3,155.80	\$3,963.25
CECRETARY CALARY		
SECRETARY SALARY		\$8,814.07
OFFICE SUPPLIES	\$600.00	\$800.00
	Ψ000.00	φουσ.υσ
TELEPHONE	\$900.00	\$900.00
TDAYEL ARETHOO		
TRAVEL/MEETINGS	\$500.00	\$500.00
HEALTH INSURANCE	\$5,468.16	\$6,840.00
	ψο, του. 10	φ0,040.00
SALARY SUPPLEMENT	\$20,833.00	\$20,833.00
TOTAL COUNTY ATTORNEY	<u>\$57,034.06</u>	<u>\$69,621.19</u>
		<u></u>

JUSTICE OF THE PEACE, 1&2	APPROVED	Page 14 APPROVED
	2007-2008	2008-2009
HICTICE OF THE DEACH		
JUSTICE OF THE PEACE SALARY	\$20,085.79	\$20,688.36
EMPLOYMENT	\$2,191.20	\$2,256.93
RETIREMENT	\$2,096.68	\$2,159.57
	Ψ2,000.00	Ψ2,105.07
SECRETARY SALARY	\$8,557.35	\$8,814.07
OFFICE SUPPLIES	\$750.00	\$1,000.00
TELEPHONE	\$1,100.00	\$1,100.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$5,468.16	\$6,840.00
		ΨΟ,040.00
TOTAL JUSTICE OF THE PEACE	<u>\$40,549.18</u>	<u>\$43,158.93</u>

		Page 1
JUSTICE OF THE PEACE 3&4	APPROVED	APPROVED
	2007-2008	2008-2009
HICTICE OF THE BEAUTIES		
JUSTICE OF THE PEACE SALARY	\$20,085.79	\$20,688.36
LONGEVITY PAY - JP3&4		£4.245.04
		\$1,345.00
EMPLOYMENT TAX	\$2,191.20	\$2,359.82
RETIREMENT	\$2,096.68	\$2.258.00
	Ψ2,000.00	\$2,258.03
SECRETARY SALARY	\$8,557.35	\$8,814.07
OFFICE SUPPLIES	\$1,400.00	\$1,000.00
PHONE & UTILITIES		
. HONE & OTIETIES	\$2,500.00	\$2,500.00
TRAVEL/MEETINGS	\$300.00	\$300.00
OFFICE RENT	\$1,500.00	#4 500 00
	\$1,500.00	\$1,500.00
HEALTH INSURANCE	\$5,468.16	\$6,840.00
TOTAL JUSTICE OF THE PEACE	\$44,099.18	\$47,605.28

TREASURER	APPROVED	Page 16 APPROVED
	2007-2008	2008-2009
TREASURER SALARY	\$22,279.03	\$22,947.40
EMPLOYMENT TAX	\$1,943.98	
RETIREMENT		\$1,995.11
	\$1,630.82	\$1,679.74
DEPUTY CLERK	\$3,132.48	\$3,132.48
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$575.00	\$575.00
TRAVEL/MEETINGS	\$200.00	\$300.00
HEALTH INSURANCE	\$5,468.16	\$6,840.00
TOTAL TREASURER	\$36,229.47	\$38,469.73
	20,220111	900,403.73

COUNTY JUDGE	APPROVED	Page 17 APPROVED
	2007-2008	<u>2008-2009</u>
COUNTY JUDGE SALARY	\$21,000.13	\$21,630.13
LONGEVITY PAY - JUDGE		\$695.00
EMPLOYMENT TAX	\$4,175.50	\$4,375.34
RETIREMENT	\$3,995.38	\$4,186.60
SECRETARY SALARY	\$17,081.53	\$17,593.97
LONGEVITY PAY - SECRETARY		\$775.00
OFFICE SUPPLIES	\$1,250.00	\$1,250.00
VEHICLE ALLOWANCE	\$900.00	\$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	\$5,968.32	\$6,840.00
TOTAL COUNTY JUDGE	\$70,920.86	<u>\$75,396.04</u>

		Page 18
DEPT OF PUBLIC SAFETY	APPROVED	APPROVED
	<u>2007-2008</u>	<u>2008-2009</u>
SECRETARY SALARY	A47 A A A A A A A A A A	
SECRETARY SALARY	\$17,081.53	\$17,593.97
LONGEVITY PAY		\$1,235.00
		41,200.00
EMPLOYMENT TAX	\$1,306.74	\$1,440.41
DETIDEMENT		
RETIREMENT	\$1,250.37	\$1,378.28
INTERNET ACCESS	\$840.00	\$840.00
	ΨΟ 10.00	ΨΟ+0.00
TELEPHONE	\$480.00	\$480.00
EQUIPMENT	£4.000.00	0.4.000
EQUI WENT	\$1,000.00	\$1,000.00
HEALTH INSURANCE	\$5,583.48	\$6,840.00
TOTAL DEPT OF PURILO CATERY		
TOTAL DEPT OF PUBLIC SAFETY	<u>\$27,542.12</u>	<u>\$30,807.66</u>

VETERANS SERVICES	APPROVED 2007-2008	Page 19 APPROVED 2008-2009
VETERAN SERVICE SALARY	\$8,033.51	\$8,033.5
EMPLOYMENT TAX	\$614.56	\$614.56
RETIREMENT	\$588.05	\$588.05
OFFICE SUPPLIES TOTAL VETERAN SERVICES	\$100.00	\$100.00
TO THE VETERAN SERVICES	\$9,336.12	<u>\$9,336.12</u>

		Dogg 20
OFFICES	APPROVED	Page 20 APPROVED
	<u>2007-2008</u>	2008-2009
TAX ASSESSOR COLLECTOR	C40.400.04	
COUNTY CLERK	\$49,193.84	\$52,528.63
CONSTABLE PRECT. 3&4	\$101,983.93	\$103,745.25
EXTENSION SERVICE	\$44,711.78	\$44,906.92
COUNTY ATTORNEY	\$58,727.39	\$62,064.18
JUSTICE OF THE PEACE 1&2	\$57,034.06	\$69,621.19
JUSTICE OF THE PEACE 1&2	\$40,549.18	\$43,158.93
TREASURER	\$44,099.18	\$47,605.28
	\$36,229.47	\$38,469.73
COUNTY JUDGE	\$70,920.86	\$75,396.04
DEPT OF PUBLIC SAFETY	\$27,542.12	\$30,807.66
VETERANS SERVICES	\$9,336.12	\$9,336.12
TOTAL OFFICES	\$540,207.00	
	<u>\$540,327.93</u>	<u>\$577,639.93</u>
		\$577,639.93

General Fund Building Operations

BUILDING OPERATIONS	APPROVED	Page 21 APPROVED
	<u>2007-2008</u>	2008-2009
CONTRACT JANITORIAL	\$4,800.00	\$4,800.00
CUSTODIAN SALARY	\$12,425.92	
LONGEVITY PAY	Ψ12,423.92	\$12,798.69
		\$310.00
EMPLOYMENT TAX	\$950.58	\$1,002.81
RETIREMENT	\$909.58	\$959.55
EXTRA LABOR	\$1,350.00	\$1,350.00
MAINTENANCE & SUPPLIES	\$9,000.00	
UTILITIES		\$9,000.00
	\$35,000.00	\$35,000.00
TOTAL BUILDING OPERATIONS	\$64,436.08	<u>\$65,221.05</u>

General Fund General Government

GENERAL COVERNMENT		Page 22
GENERAL GOVERNMENT	APPROVED	APPROVED
LAND FILL CALABY	<u>2007-2008</u>	2008-2009
LAND FILL SALARY	\$12,836.05	\$13,221.13
LONGEVITY PAY		\$1,310.00
EMPLOYMENT TAX	\$981.96	\$1,111.63
RETIREMENT	\$939.60	\$1,063.67
HEALTH INSURANCE	\$5,563.56	\$6,840.00
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	\$5,000.00
POSTAGE	\$7,000.00	\$7,000.00
ELECTION COSTS	\$5,500.00	\$6,000.00
INDIGENT ATTORNEY FEES	\$35,000.00	\$35,000.00
CLARENDON LITTLE LEAGUE	\$100.00	\$100.00
(FIELD MAINTENANCE) COUNTY DUES	\$3,000.00	\$3,000.00
HEDLEY LITTLE LEAGUE	\$100.00	\$100.00
(FIELD MAINTENANCE) COMMISSIONER COURT TRAVEL	\$2,000.00	\$3,000.00
LAND FILL	\$17,500.00	\$20,000.00
LIBRARY & BOOKS	\$33,000.00	\$33,000.00
WORKERS COMP.	\$29,000.00	\$30,000.00
AUDIT	\$12,500.00	\$12,000.00
JNEMPLOYMENT		

General Fund General Government

GENERAL GOVERNMENT CONT'D	APPROVED	Page 23
The state of the s		APPROVED
MISCELLANEOUS	<u>2007-2008</u>	<u>2008-2009</u>
	\$4,000.00	\$4,000.00
INDIGENT BURIAL	\$1,000.00	£4,000,00
	Ψ1,000.00	\$1,000.00
RURAL FIRES	\$37,000.00	\$37,000.00
LAMPS & TOWERS		<u> </u>
EAMI- 3 & TOWERS	\$450.00	\$450.00
DONLEY CO. APPRAISAL DIST.	£45,000,00	
The state of the s	\$45,000.00	\$61,319.00
FEDERAL LABOR STANDARD	\$500.00	CEOO.00
	Ψ00.00	\$500.00
MANDATORY SCHOOL	\$5,000.00	\$6,000.00
HICH DI AINE FOOD DANIE		40,000.00
HIGH PLAINS FOOD BANK	\$150.00	\$150.00
TPMHMR	0500.00	
	\$500.00	\$500.00
ELEVATOR	\$1,000.00	£4.000.00
	Ψ1,000.00	\$1,000.00
PANHANDLE COMMUNITY SERVICE	\$1,000.00	\$1,000.00
CONTINUENCY		Ψ1,000.00
CONTINGENCY FUND	\$4,500.00	\$4,500.00
FAX MACHINE		
7 OC WINCOTHING	\$750.00	\$750.00
CHILD ABUSE/SEXUAL ASSAULT	£1 500 00	01.70
	\$1,500.00	\$1,500.00
ONGEVITY PAY	\$12,940.00	\$0.00
	7.2,010100	φ0.00
OMPUTER MAINTENANCE	\$6,300.00	\$6,300.00
OIL CONSERVATION DIST		
OIL CONSERVATION DIST		\$3,000.00
Dam Maintenance Project TOTAL GEN. GOVT-GEN. FUND	6270 444 47	
- COTTOLA. FORD	<u>\$373,111.17</u>	\$389,215.43

		Page 24
DISTRICT COURT	APPROVED	APPROVED
-	2007-2008	<u>2008-2009</u>
GRAND JURY COMMISSION	#0.00	00.00
GIVAND JOKT 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	\$6,010.00	<u>\$6,010.00</u>

COUNTY COURT	APPROVED 2007-2008	Page 25 APPROVED 2008-2009
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$40.00	\$120.00
COURT REPORTER	\$2,000.00	\$2,000.00
TOTAL COUNTY COURT	\$3,540.00	\$3,620.00

		Dana 00
	ADDDOVED	Page 26
	APPROVED	APPROVED
	<u>2007-2008</u>	<u>2008-2009</u>
JUSTICE OF THE PEACE 1&2		
PETIT JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 1&2	<u>\$375.00</u>	\$375.00
		······································
JUSTICE OF THE PEACE 3&4		
PETIT JURY	\$375.00	\$375.00
		φο, σ.σσ
TOTAL JUSTICE OF THE PEACE 3&4	\$375.00	\$375.00
	<u> </u>	9010.00
TOTAL JUSTICE OF THE PEACE	\$750.00	\$750.00
TO THE TENDE	<u> </u>	<u>\$1.00.00</u>

DISTRICT AND JUVENILE COURT	APPROVED	Page 27 APPROVED
	<u>2007-2008</u>	2008-2009
COURT REPORTER SALARY	\$10,107.82	\$10,411.05
COURT REPORTER EXPENSE	\$3,500.00	\$3,500.00
EMPLOYMENT TAX	\$1,508.60	\$1,522.69
RETIREMENT	\$1,443.53	\$1,485.71
COURT COORDINATOR SALARY	\$5,950.13	\$6,128.63
COURT COORDINATOR TRAVEL EXP.	\$800.00	\$800.00
DIST ATTY. SECRETARY SALARY	\$3,155.04	\$3,249.69
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	\$0.00
DIST JUD-OFF. SUPPLIES & EXPEN	\$600.00	\$1,000.00
TOTAL HEALTH INSURANCE	\$7,921.56	\$8,208.00
TOTAL DISTRICT & JUV. COURT	\$40,529.98	<u>\$41,553.07</u>
TOTAL JUDICIAL	<u>\$50,829.98</u>	<u>\$51,933.07</u>

General Fund Sheriff's Dept.

CUEDICEIC DED A DELLE		Page 28
SHERIFF'S DEPARTMENT	APPROVED	APPROVED
	2007-2008	2008-2009
CHEDIETIC CALADY		
SHERIFF'S SALARY	\$32,077.00	\$33,039.31
LONGEVITY PAY - SHERIFF		\$705.00
EMPLOYMENT TAX	\$14,724.48	\$14,942.56
DETIDENTAL		
RETIREMENT	\$14,089.30	\$14,297.98
DEPUTIES SALARIES	\$136,187.68	\$140,273.31
LONGEVITY PAY - DEPUTIES		\$1,310.00
DEPUTIES OVERTIME	\$20,000.00	
		\$20,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
VEHICLE OPERATION	\$40,000.00	\$45,000.00
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	\$33,696.84	\$41,040.00
TOTAL SHERIFF	<u>\$310,475.30</u>	\$330,308.16

General Fund Sheriff's Dept.

JAIL	APPROVED	Page 29 APPROVED
	2007-2008	2008-2009
IAU ADMINISTRATOR CALARY		
JAIL ADMINISTRATOR SALARY	\$19,920.00	\$20,517.60
LONGEVITY PAY - JAIL ADMIN.		\$705.00
DIODATOLIEDOLOLICIO		Ψ1 03.00
DISPATCHERS' SALARY	\$87,556.55	\$90,183.24
LONGEVITY PAY - DISPATCHERS		\$925.00
		φ925.00
DISPATCHERS' OVERTIME	\$4,500.00	\$4,500.00
EMPLOYMENT TAX	\$7,204.00	PS 502 00
	Ψ1,204.00	\$8,593.30
RETIREMENT	\$6,597.68	\$8,222.61
MAINTENANCE & SUPPLIES	\$7,000.00	\$7,000,00
	\$7,000.00	\$7,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$26,200,00	007.000.00
- THEOREIG BOTTO	\$26,200.00	\$27,000.00
UTILITIES	\$15,750.00	\$15,750.00
JAIL CONTINGENCY FUND	040.000.00	
WILL GOLLLING FOUND	\$16,000.00	\$16,000.00
TOTAL HEALTH INSURANCE	\$22,368.12	\$27,360.00
TOTAL IAU		
TOTAL JAIL	\$220,096.35	<u>\$233,756.75</u>
TOTAL SHERIFF & JAIL	<u>\$530,571.65</u>	\$564,064.91
		2001,004.01

Debt Fund Page

81.319,01\$	69.786,2\$	POSSIBLE SURPLUS
00.092,8\$	00.088,7\$	COMPUTER SOFTWARE
00.0\$	\$12,000.00	EXTENSION TRAILER
933,000.00	\$23,000.00	CONSTABLE (SHERIFF) PICKUP(S)
00.272,501\$	\$103,031.25	COURTHOUSE NOTES
		LESS DISBURSEMENTS:
		I ESS DISDIDSEMENTS.
81.037,331\$	\$148,218.94	TWOON! TWO
	10 010 0110	TOTAL INCOME
\$ 0.082421	⊅ 16980.0 \$	17111111111111
	2 2 2 2 2 2	:3TAS XAT T830
2008-2009	2007-7002	
DEPROVED		
PAGE 30	Q3VO949A	DEBT FUND
00 30 40		

BUDGET INDEX 2008-2009

BUDGET ITEM	PAGE#	BUDGET ITEM	Page 31 PAGE #
Α		Day Labor - Prect. #3	7
Ad Valorem Tax Levy	1	Day Labor - Prect. #4	8
Ad Valorem Tax Rate	1	Debt Expense	4
Appraisal District	23	Debt Rate	30
Assessed Value-Ad Valorem	1	Debt Rate Levy	1
Assessed Value-County Spc.	1	Deputy Clerk - Treasurer	16
Audit	22	Deputies Salaries - SO	28
Autopsy	22	Deputies Salaries - Clerk	10
		Deputies Overtime-SO	28
В		Deputy Salary- Tax Assess.	9
BUILDING OPERATIONS	21	Disbursements - Bldg. Maint.	3
		Disbursements - Gen. Govt	3
С		Disbursements - Jail & SO	3
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CEA FCS Salary	12	Disbursements - Offices	3
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County Attorney Sal Suppl-Inc	2A	Employment Tax - Comm #1	5
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Court Reporter-Salary Dist	27	Employment Tax - Dispatch	21
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Equipment - Extension 12	Equipment - DPS	18		
Equipment - Prct. #1	Equipment - Extension	12		
Equipment - Prct. #2	Equipment - Prct. #1			
Equipment - Prct. #4	Equipment - Prct. #2	6		
Equipment - Treasurer	Equipment - Prct. #3	7		
Equipment - Treasurer 16 Income-County/Dist Clerk 2 EXTENSION SERVICE 12 Income-Delinquent Tax 2 Extra Hours - Tax Assessor 9 Income-Interest 2 Extra Labor - Janitorial 21 Income-Judge Salary Supple. 2 Income-JP 1&2 2 2 Fax Machine 23 Income-Lateral Road 2 Fax Machine 23 Income-Mixed Drinks 2 Fuel & Lube - Prct. #1 5 Income-Mixed Drinks 2 Fuel & Lube - Prct. #2 6 Income-Other R & B 2 Fuel & Lube - Prct. #3 7 Income-Parks & Wildlife 2 Fuel & Lube - Prct. #4 8 Income-R&B Fees 2 General Disbursements 3 Income-Sheriff 2 General Disbursements 3 Income-State Courts Costs 2 General Income 2 Income-Vehicle Regis. 2 General Office Supplies 22 Indigent Atty. Fees 22 Grand Jury Comm. District 24 Indigent Burial 23 Grand Jury - Dist Court 24 Indigent Defense Grant Income 2 Grand Total - R&B Expense 8 H Jail Contingency Fund 29 Health Insurance - Prct. #4 8 JP 1&2 Income 15 Janitorial Services 21 Health Insurance - Prct. #4 8 JP 1&2 Income 2 Health Insurance - Prct. #4 8 JP 1&2 Income 2 Health Insurance - Tax Assess 9 JP 3&4 Income 2 Health Insurance - Tax Assess 9 JP 3&4 Income 2 Health Insurance - Clerk 10 Juvenile Expense - Co. Judge 17 Health Insurance - Tax Assess 9 JP 3&4 Income 2 Health Insurance - DP 1&2 14 Health Insurance - JP 1&2 14 Health Insurance - JP 3&4 15	Equipment - Prct. #4	8	Income-City Law Enforce	2
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Extra Hours - Tax Assessor 9	EXTENSION SERVICE			
Extra Labor - Janitorial 21			Income-Interest	2
Income-JP 1&2 2 1 1 1 2 2 1 1 2 2	Extra Labor - Janitorial			
Fax Machine				
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Federal Labor Standard 23	Fax Machine	23		
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Fuel & Lube - Prct. #2 6 Income-Other R & B 2 Fuel & Lube - Prct. #3 7 Income-Parks & Wildlife 2 Fuel & Lube - Prct. #4 8 Income-Parks & Wildlife 2 Income-R&B Fees 2 2 Income-Sheriff 2 2 General Disbursements 3 Income-Sheriff 2 General GOVERNMENT 22 Income-State Courts Costs 2 General Income 2 Income-Tax Auto 2 General Office Supplies 22 Indigent Regis. 2 General Office Supplies 22 Indigent Atty. Fees 22 Grand Jury Comm. District 24 Indigent Burial 23 Grand Jury - Dist Court 24 Indigent Defense Grant Income 2 Grand Total - R&B Expense 8 J 3 Health Insurance - Prct. #1 5 Janitorial Services 21 Health Insurance - Prct. #2 6 JP COURTS 26 Health Insurance - Prct. #3 7 JP 1&2 14				
Fuel & Lube - Prct. #3 7 Income-Parks & Wildlife 2 Fuel & Lube - Prct. #4 8 Income-Rent Appraisal Office 2 Income-R&B Fees 2 2 Income-Sheriff 2 2 General Disbursements 3 Income-Sheriff 2 General Disbursements 3 Income-Sheriff 2 General Courts 22 Income-Tax Auto 2 General Income 2 Income-Vehicle Regis. 2 General Office Supplies 22 Indigent Atty. Fees 22 Grand Jury Comm. District 24 Indigent Burial 23 Grand Jury - Dist Court 24 Indigent Defense Grant Income 2 Grand Total - R&B Expense 8 J Health Insurance - Prct. #1 5 Janitorial Services 21 Health Insurance - Prct. #2 6 JP COURTS 26 Health Insurance - Prct. #3 7 JP 1&2 14 Health Insurance - Cox Atty 13 JP 3&4 15 Health Insura	Fuel & Lube - Prct. #2			2
Fuel & Lube - Prct. #4	Fuel & Lube - Prct. #3			2
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GENERAL GOVERNMENT 22 Income-Tax Auto 2 General Income 2 Income-Vehicle Regis. 2 General Office Supplies 22 Indigent Atty. Fees 22 Grand Jury Comm. District 24 Indigent Burial 23 Grand Jury - Dist Court 24 Indigent Defense Grant Income 2 Grand Total - R&B Expense 8 3 Health Insurance - Prot. #1 5 Janitorial Services 21 Health Insurance - Prot. #2 6 JP COURTS 26 Health Insurance - Prot. #3 7 JP 1&2 14 Health Insurance - Prot. #4 8 JP 1&2 Income 2 Health Insurance - Co. Atty 13 JP 3&4 15 Health Insurance - Clerk 10 Juvenile Expense - Co. Judge 17 Health Insurance-Extension 12 K Health Insurance - JP 1&2 14 K Health Insurance - JP 3&4 15	General Disbursements	3		
General Income General Office Supplies Grand Jury Comm. District Grand Jury Comm. District Grand Jury - Dist Court Grand Total - R&B Expense Health Insurance - Prct. #1 Health Insurance - Prct. #3 Health Insurance - Prct. #4 Health Insurance - Co. Atty Health Insurance - Co. Atty Health Insurance - Constable Health Insurance - Constable Health Insurance - Constable Health Insurance - Constable Health Insurance - Dret. #2 Health Insurance - Constable Health Insurance - Constab				
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Grand Jury - Dist Court Grand Total - R&B Expense H Jail Contingency Fund 29 Health Insurance - Prct. #1 Health Insurance - Prct. #2 Health Insurance - Prct. #3 Health Insurance - Prct. #4 Health Insurance - Prct. #4 Health Insurance - Co. Atty Health Insurance - Co. Atty Health Insurance - Co. Atty Health Insurance - Clerk Health Insurance - Clerk Health Insurance - Clerk Health Insurance - Constable Health Insurance - Constable Health Insurance - Tax Assess Health Insurance - Constable Health Insurance - Constable Health Insurance - JP 1&2 Health Insurance - JP 3&4 Health Insurance - JP 3&4 K				
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Health Insurance - Prct. #2 6 JP COURTS 26 Health Insurance - Prct. #3 7 JP 1&2 14 Health Insurance - Prct. #4 8 JP 1&2 Income 2 Health Insurance - Co. Atty 13 JP 3&4 15 Health Insurance - Tax Assess 9 JP 3&4 Income 2 Health Insurance - Clerk 10 Juvenile Expense - Co. Judge 17 Health Insurance-Constable 11 Juvenile Probation Dept. 27 Health Insurance-Extension 12 Health Insurance - JP 1&2 14 K Health Insurance - JP 3&4 15		5		
Health Insurance - Prct. #3 7 JP 1&2 14 Health Insurance - Prct. #4 8 JP 1&2 Income 2 Health Insurance - Co. Atty 13 JP 3&4 15 Health Insurance - Tax Assess 9 JP 3&4 Income 2 Health Insurance - Clerk 10 Juvenile Expense - Co. Judge 17 Health Insurance-Constable 11 Juvenile Probation Dept. 27 Health Insurance-Extension 12 Health Insurance - JP 1&2 14 K Health Insurance - JP 3&4 15				
Health Insurance - Prct. #4 8 JP 1&2 Income 2 Health Insurance - Co. Atty 13 JP 3&4 15 Health Insurance - Tax Assess 9 JP 3&4 Income 2 Health Insurance - Clerk 10 Juvenile Expense - Co. Judge 17 Health Insurance-Constable 11 Juvenile Probation Dept. 27 Health Insurance-Extension 12 Health Insurance - JP 1&2 14 K Health Insurance - JP 3&4 15				
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Health Insurance - Clerk Health Insurance-Constable Health Insurance-Extension Health Insurance - JP 1&2 Health Insurance - JP 3&4 Health Insurance - JP 3&4 10 Juvenile Expense - Co. Judge 17 Juvenile Probation Dept. 27 K K				
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BUDGET OF DONLEY COUNTY, TEXAS OCTOBER 1, 2008 – SEPTEMBER 30, 2009 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, 2008 through September 30, 2009 as passed and approved the 18th day of September 2008 and same appears on file in the office of the County Clerk of Donley County, Texas

)(

Jack Hall, County Judge

LaVerne Pinion, Deputy County Clerk

Subscribed and sworn to before me, the undersigned authority this 18th day of September, 2008.

Notary Public

RHONDA AVENI Notary Public, State of Texas My Commission Expires SEPT. 25, 2010

Printed Notary Name

Commission Expires