

DONLEY COUNTY

BUDGET

2009-2010

This budget will raise more total property taxes than last year's budget by \$70,699.40 or 4.47%, and of that amount \$4052.00 is tax revenue to be raised from new property added to the tax roll this year.

General Income

		PAGE 2
GENERAL INCOME	APPROVED	APROVED
	<u>2008-2009</u>	<u>2009-2010</u>
AD VALOREM (M&O) LEVY @ 100%	\$643,061.66	\$711,323.59
AD VALOREM (M&O) LEVY @ 97%	\$623,769.81	\$689,983.88
COUNTY SPECIAL LEVY @ 100%	\$158,185.41	\$160,622.48
COUNTY SPECIAL LEVY @ 97%	\$153,439.84	\$155,803.81
DELINQUENT TAX- AD VALOREM & INT.	\$15,000.00	\$20,000.00
DELINQUENT TAX- COUNTY SPECIAL & INT	\$7,000.00	\$10,000.00
LATERAL ROAD	\$15,240.00	\$15,240.00
LATERAL ROAD INTEREST		\$100.00
VEHICLE REGISTRATION	\$180,000.00	\$180,000.00
TAC SALES -TAX AUTO	\$23,000.00	\$5,000.00
CITY LAW ENFORCEMENT	\$140,000.00	\$140,000.00
CLARENDON COLLEGE	\$21,500.00	\$21,500.00
INTEREST	\$25,000.00	\$20,000.00
MISCELLANEOUS	\$7,500.00	\$7,500.00
COUNTY COURT-CRIMINAL	\$122,000.00	\$122,000.00
COUNTY COURT-CIVIL	\$15,000.00	\$15,000.00
DISTRICT COURT-CRIMINAL	\$30,000.00	\$30,000.00
DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
SHERIFF	\$13,000.00	\$13,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$170,000.00	\$200,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$275,000.00	\$200,000.00
RENT-APPRAISAL OFFICE	\$7,200.00	\$7,200.00
RENT-303 S. SULLY	\$3,000.00	\$3,000.00
MIXED DRINKS	\$1,000.00	\$1,000.00
ROAD & BRIDGE ON VEHICLES	\$34,000.00	\$34,000.00
ROAD & BRIDGE INTEREST		\$6,500.00

General Disbursements

GENERAL DISBURSEMENTS	APPROVED 2008-2009	APPROVED 2009-2010
PRECINCTS - ROAD & BRIDGE FUND	\$315,493.35	\$239,378.89
TOTAL R&B FUND	<u>\$315,493.35</u>	<u>\$239,378.89</u>
COUNTY ROADHANDS	\$120,586.06	\$124,953.11
OFFICES	\$577,639.93	\$563,687.32
BUILDING MAINTENANCE	\$65,221.05	\$60,731.47
GENERAL GOVERNMENT	\$389,215.43	\$389,443.18
JUDICIAL	\$51,933.07	\$53,146.65
JAIL & SHERIFFS DEPT.	\$564,064.91	\$564,979.68
TOTAL GENERAL FUND	<u>\$1,768,660.45</u>	<u>\$1,756,941.41</u>
TOTAL EXPENSE OF ALL FUNDS	<u>\$2,084,153.80</u>	<u>\$1,996,320.30</u>

Road/Bridge Fund

		Page 5
PRECINCT #1	APPROVED	APPROVED
	2008-2009	2009-2010
COMMISSIONER SALARY	\$10,524.98	\$10,524.98
LONGEVITY PAY - COMMISSIONER	\$480.00	\$0.00
EMPLOYMENT TAX	\$841.88	\$805.16
RETIREMENT	\$805.56	\$770.42
ROAD HAND SALARY	\$20,043.02	\$20,644.31
EMPLOYMENT TAX	\$1,533.29	\$1,579.28
RETIREMENT	\$1,467.14	\$1,511.16
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$10,000.00	\$7,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$11,699.73	\$11,700.73
LOADER	\$20,000.00	\$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	\$6,840.00	\$7,062.36
HEALTH INSURANCE - R&B FUND	\$6,840.00	\$6,953.76
Total Road & Bridge	\$80,202.15	\$56,765.05
Total General Fund	\$29,883.45	\$30,797.11
GRAND TOTAL - PRECINCT #1	\$110,085.60	\$87,562.16

Road/Bridge Fund

		Page 6
PRECINCT #2	APROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
COMMISSIONER SALARY	\$10,524.98	\$10,524.98
LONGEVITY PAY - COMMISSIONER	\$600.00	\$660.00
EMPLOYMENT TAX	\$851.06	\$855.65
RETIREMENT	\$814.34	\$818.74
ROAD HAND SUPERVISOR	\$20,583.27	\$21,200.76
LONGEVITY PAY - ROAD HAND	\$375.00	\$435.00
EMPLOYMENT TAX	\$1,603.30	\$1,655.13
RETIREMENT	\$1,534.14	\$1,583.73
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$12,000.00	\$8,000.00
MACHINERY & REPAIR	\$5,000.00	\$5,000.00
EQUIPMENT	\$10,448.82	\$15,000.00
MATERIAL & SUPPLIES	\$5,000.00	\$4,000.00
LOADER	\$20,000.00	\$0.00
UTILITIES	\$700.00	\$900.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$6,840.00	\$7,066.32
HEALTH INSURANCE - R&B FUND	\$6,840.00	\$6,953.76
Total Road & Bridge	\$83,089.20	\$63,023.13
Total General Fund	\$30,935.71	\$31,940.94
GRAND TOTAL - PRECINCT #2	<u>\$114,024.91</u>	<u>\$94,964.07</u>

Road/Bridge Fund

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PRECINCT #3	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
COMMISSIONER SALARY	\$10,524.98	\$10,524.98
EMPLOYMENT TAX	\$1,264.16	\$1,264.16
RETIREMENT	\$1,209.62	\$1,209.62
LABOR	\$20,043.02	\$20,644.31
LONGEVITY PAY		\$540.00
EMPLOYMENT TAX	\$1,533.29	\$1,620.59
RETIREMENT	\$1,467.14	\$1,550.69
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$12,500.00	\$8,000.00
MACHINERY & REPAIRS	\$5,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$7,500.00	\$4,000.00
EQUIPMENT	\$20,298.68	\$20,390.88
UTILITIES	\$750.00	\$750.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE - GENERAL FUND	\$6,840.00	\$7,062.36
HEALTH INSURANCE - R&B FUND	\$6,840.00	\$6,953.76
Total Road & Bridge	\$76,197.44	\$67,403.40
Total General Fund	\$29,883.45	\$31,417.95
GRAND TOTAL PRECINCT #3	<u>\$106,080.89</u>	<u>\$98,821.35</u>

Road/Bridge Fund

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PRECINCT #4	APPROVED 2008-2009	APPROVED 2009-2010
COMMISSIONER SALARY	\$10,524.98	\$10,524.98
LONGEVITY PAY - COMMISSIONER	\$600.00	\$660.00
EMPLOYMENT TAX	\$1,310.06	\$1,314.65
RETIREMENT	\$1,253.54	\$1,257.94
LABOR	\$20,043.02	\$20,644.31
EMPLOYMENT TAX	\$1,533.29	\$1,579.28
RETIREMENT	\$1,467.14	\$1,511.16
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$8,000.00	\$4,000.00
MACHINERY & REPAIR	\$5,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$2,000.00	\$3,000.00
EQUIPMENT	\$9,515.98	\$9,515.98
LOADER	\$20,000.00	\$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	\$6,840.00	\$7,062.36
HEALTH INSURANCE - R& B FUND	\$6,840.00	\$6,953.76
Total Road & Bridge	\$76,004.56	\$52,187.31
Total General Fund	\$29,883.45	\$30,797.11
GRAND TOTAL - PRECINCT #4	<u>\$105,888.01</u>	<u>\$82,984.42</u>
GRAND TOTAL-ROAD & BRIDGE	\$315,493.35	\$239,378.89
GRAND TOTAL - GENERAL FUND	<u>\$120,586.06</u>	<u>\$124,953.11</u>

General Fund - Offices

		Page 12
EXTENSION SERVICE	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
CEA AGENT SALARY	\$10,232.54	\$10,539.51
LONGEVITY PAY		\$355.00
EMPLOYMENT TAX	\$2,239.85	\$2,334.20
RETIREMENT	\$645.18	\$771.49
CEA FCS SALARY	\$10,232.54	\$10,539.51
SECRETARY SALARY	\$8,814.07	\$9,078.49
OFFICE & PROGRAM SUPPLIES	\$3,000.00	\$3,500.00
TRAVEL-CEA/AG	\$13,000.00	\$13,000.00
TRAVEL-CEA/FCS	\$7,000.00	\$8,500.00
TELEPHONE	\$1,800.00	\$1,800.00
EQUIPMENT	\$1,500.00	\$1,500.00
OFFICE RENT	\$3,600.00	\$3,600.00
TOTAL EXTENSION SERVICE	<u>\$62,064.18</u>	<u>\$65,518.20</u>

General Fund - Offices

		Page 18
DEPT OF PUBLIC SAFETY	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
SECRETARY SALARY	\$17,593.97	\$18,121.78
LONGEVITY PAY	\$1,235.00	\$1,295.00
EMPLOYMENT TAX	\$1,440.41	\$1,485.38
RETIREMENT	\$1,378.28	\$1,421.30
INTERNET ACCESS	\$840.00	\$840.00
TELEPHONE	\$480.00	\$480.00
EQUIPMENT	\$1,000.00	\$500.00
HEALTH INSURANCE	\$6,840.00	\$7,043.64
TOTAL DEPT OF PUBLIC SAFETY	<u>\$30,807.66</u>	<u>\$31,187.10</u>

General Fund - Offices

		Page 20
OFFICES	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
TAX ASSESSOR COLLECTOR	\$52,528.63	\$50,836.93
COUNTY CLERK	\$103,745.25	\$106,580.16
CONSTABLE PRECT. 3&4	\$44,906.92	\$21,245.50
EXTENSION SERVICE	\$62,064.18	\$65,518.20
COUNTY ATTORNEY	\$69,621.19	\$70,838.93
JUSTICE OF THE PEACE 1&2	\$43,158.93	\$44,304.54
JUSTICE OF THE PEACE 3&4	\$47,605.28	\$47,319.87
TREASURER	\$38,469.73	\$39,426.10
COUNTY JUDGE	\$75,396.04	\$77,093.87
DEPT OF PUBLIC SAFETY	\$30,807.66	\$31,187.10
VETERANS SERVICES	\$9,336.12	\$9,336.12
TOTAL OFFICES	<u>\$577,639.93</u>	<u>\$563,687.32</u>
		\$563,687.32

General Fund
General Government

GENERAL GOVERNMENT	APPROVED	Page 22
	2008-2009	APPROVED
		2009-2010
LAND FILL SALARY	\$13,221.13	\$13,617.76
LONGEVITY PAY	\$1,310.00	\$1,370.00
EMPLOYMENT TAX	\$1,111.63	\$1,146.56
RETIREMENT	\$1,063.67	\$1,097.10
HEALTH INSURANCE	\$6,840.00	\$7,007.76
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	\$5,000.00	\$5,000.00
POSTAGE	\$7,000.00	\$7,000.00
ELECTION COSTS	\$6,000.00	\$6,000.00
INDIGENT ATTORNEY FEES	\$35,000.00	\$30,000.00
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	\$3,000.00	\$4,000.00
LAND FILL	\$20,000.00	\$22,000.00
LIBRARY & BOOKS	\$33,000.00	\$33,000.00
WORKERS COMP.	\$30,000.00	\$30,000.00
AUDIT	\$12,000.00	\$12,500.00
UNEMPLOYMENT	\$500.00	\$500.00

General Fund
General Government

GENERAL GOVERNMENT CONT'D	APPROVED	Page 23 APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
MISCELLANEOUS	\$4,000.00	\$4,000.00
INDIGENT BURIAL	\$1,000.00	\$1,000.00
RURAL FIRES	\$37,000.00	\$35,000.00
LAMPS & TOWERS	\$450.00	\$450.00
DONLEY CO. APPRAISAL DIST.	\$61,319.00	\$64,354.00
FEDERAL LABOR STANDARD	\$500.00	\$500.00
MANDATORY SCHOOL	\$6,000.00	\$6,000.00
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
COMPUTER MAINTENANCE	\$6,300.00	\$6,300.00
SOIL CONSERVATION DIST. - Dam Maintenance Project	\$3,000.00	\$3,000.00
TOTAL GEN. GOVT-GEN. FUND	<u>\$389,215.43</u>	<u>\$389,443.18</u>

General Fund
Judicial

		Page 24
DISTRICT COURT	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
GRAND JURY COMMISSION	\$0.00	\$0.00
GRAND JURY	\$1,000.00	\$1,000.00
PETIT JURY	\$3,000.00	\$2,000.00
INTERPRETER	\$210.00	\$210.00
CPS COURT REPORTER	\$1,800.00	\$1,800.00
TOTAL DISTRICT COURT	<u>\$6,010.00</u>	<u>\$5,010.00</u>

General Fund
Judicial

		Page 25
COUNTY COURT	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$120.00	\$120.00
COURT REPORTER	\$2,000.00	\$1,000.00
TOTAL COUNTY COURT	<u>\$3,620.00</u>	<u>\$2,620.00</u>

General Fund
Judicial

		Page 26
	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</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>2008-2009</u>	<u>2009-2010</u>
COURT REPORTER SALARY	\$10,411.05	\$10,723.38
COURT REPORTER EXPENSE	\$3,500.00	\$3,500.00
EMPLOYMENT TAX	\$1,522.69	\$1,636.91
RETIREMENT	\$1,485.71	\$1,566.30
COURT COORDINATOR SALARY	\$6,128.63	\$6,312.48
COURT COORDINATOR TRAVEL EXP.	\$800.00	\$800.00
DIST ATTY. SECRETARY SALARY	\$3,249.69	\$3,347.18
DIST ATTY./SUPPLEMENT/JUV. PAY		\$507.30
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	\$0.00	\$0.00
DIST JUD-OFF. SUPPLIES & EXPEN	\$1,000.00	\$1,500.00
TOTAL HEALTH INSURANCE	\$8,208.00	\$9,625.80
TOTAL DISTRICT & JUV. COURT	<u>\$41,553.07</u>	<u>\$44,766.65</u>
TOTAL JUDICIAL	<u>\$51,933.07</u>	<u>\$53,146.65</u>

General Fund
 Sheriff's Dept.

		Page 28
SHERIFF'S DEPARTMENT	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
SHERIFF'S SALARY	\$33,039.31	\$34,030.48
LONGEVITY PAY - SHERIFF	\$705.00	\$765.00
EMPLOYMENT TAX	\$14,942.56	\$15,358.29
RETIREMENT	\$14,297.98	\$14,695.77
DEPUTIES SALARIES	\$140,273.31	\$144,481.50
LONGEVITY PAY - DEPUTIES	\$1,310.00	\$1,485.00
DEPUTIES OVERTIME	\$20,000.00	\$15,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
VEHICLE OPERATION	\$45,000.00	\$40,000.00
RADIO	\$2,500.00	\$2,500.00
RADIO UPGRADE	\$1,200.00	\$1,200.00
RADAR LEASE	\$1,525.00	\$1,000.00
SO CONTINGENCY	\$5,675.00	\$5,675.00
TOTAL HEALTH INSURANCE	\$41,040.00	\$42,653.64
TOTAL SHERIFF	<u>\$330,308.16</u>	<u>\$327,644.68</u>

General Fund
 Sheriff's Dept.

		Page 29
JAIL	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
JAIL ADMINISTRATOR SALARY	\$20,517.60	\$21,133.12
LONGEVITY PAY - JAIL ADMIN.	\$705.00	\$765.00
DISPATCHERS' SALARY	\$90,183.24	\$92,888.73
LONGEVITY PAY - DISPATCHERS	\$925.00	\$1,045.00
DISPATCHERS' OVERTIME	\$4,500.00	\$4,500.00
EMPLOYMENT TAX	\$8,593.30	\$9,205.38
RETIREMENT	\$8,222.61	\$8,808.29
MAINTENANCE & SUPPLIES	\$7,000.00	\$7,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$27,000.00	\$27,000.00
UTILITIES	\$15,750.00	\$15,750.00
JAIL CONTINGENCY FUND	\$16,000.00	\$14,000.00
TOTAL HEALTH INSURANCE	\$27,360.00	\$28,239.48
TOTAL JAIL	<u>\$233,756.75</u>	<u>\$237,335.00</u>
TOTAL SHERIFF & JAIL	<u>\$564,064.91</u>	<u>\$564,979.68</u>

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2008-2009

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2008-2009

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BUDGET OF DONLEY COUNTY, TEXAS


OCTOBER 1, 2009 – SEPTEMBER 30, 2010

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, 2009 through September 30, 2010 as passed and approved the 21st day of September 2009 and same appears on file in the office of the County Clerk of Donley County, Texas.



Jack Hall, County Judge

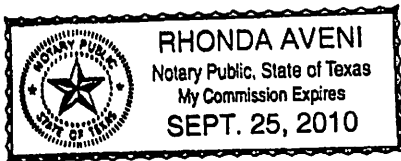


Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 21st day of September, 2009.

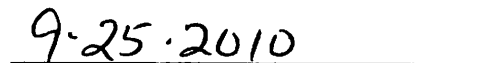


Notary Public





Printed Notary Name



Commission Expires