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.

Donley County Budget

OCTOBER 1, 2009 - SEPT. 30, 2010	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
TAXABLE VALUE-AD VALOREM (M&O)	\$188,969,044.00	\$197,425,364.00
	M400 400 404 00	#404 F74 070 00
TAXABLE VALUE-COUNTY SPECIAL	\$186,100,484.00	\$194,571,278.00
AD VALOREM (M&O) LEVY @ 100%	\$643,061.66	\$711,323.59
AD VALOREM (M&O) LEVY @ 97%	\$623,769.81	\$689,983.88
AD VALOREIN (MGO) ELV 1 @ 31 /0	ΨΟΣΟ,7 ΟΟ.Ο 1	Ψοσο,σσο.σσ
COUNTY SPECIAL LEVY @ 100%	\$158,185.41	\$160,622.48
COUNTY SPECIAL LEVY @ 97%	\$153,439.84	\$155,803.81
TAX RATE		
AD VALOREM (MSO)	0.3403	0.360300
AD VALOREM (M&O) COUNTY SPECIAL	0.085	\$0.08255
DEBT RATE (See Page 30)	0.082421	\$0.084639
TOTAL TAX RATE	0.507721	\$0.527489
		
	<u> </u>	

General Income

		PAGE 2
GENERAL INCOME	APPROVED	APROVED
	2008-2009	<u>2009-2010</u>
AD VALODEM (MSO) LEVV @ 1009/	\$642.061.66	\$711 222 FO
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- AD VALUNCIM & INT	\$7,000.00	\$10,000.00
DELINQUENT TAX- COUNTY SPECIAL & INT	φ7,000.00	\$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
INTEREST	Ψ20,000.00	Ψ20,000.00
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
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DISTRICT COURT-CRIMINAL	\$30,000.00	\$30,000.00
DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
OUEDIE	£42,000,00	£42,000,00
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 Income

		Page 2A
GENERAL INCOME - CONTINUED	APPROVED	APPROVED
	2008-2009	2009-2010
OTHER- ROAD & BRIDGE	\$10,000.00	\$10,000.00
INDIGENT DEFENSE GRANT	\$6,906.00	\$6,759.00
COUNTY JUDGE SALARY SUPPLEMENT	\$15,000.00	\$15,000.00
COUNTY ATTY SALARY SUPPLEMENT	\$20,833.00	\$20,833.00
COUNTY ATTY SALARY SUPPLEMENT	\$20,000.00	Ψ20,033.00
ROAD & BRIDGE FUND		
Total Income @ 100%	\$224,425.41	\$236,462.48
Total Income @ 97%	\$219,679.84	\$231,643.81
Transfer From CD - R&B	\$95,813.51	\$7,735.08
Less Disbursements	\$315,493.35	\$239,378.89
BALANCE	\$0.00	\$0.00
GENERAL FUND		
Total Income @ 100%	\$1,756,800.66	\$1,754,115.59
Total Income @ 97%	\$1,729,708.81	\$1,732,775.88
Transfer From CD - General Fund	\$38,951.64	\$24,165.53
Less Disbursements	\$1,768,660.45	\$1,756,941.41
BALANCE		\$0.00

General Disbursements

		Page 3
GENERAL DISBURSEMENTS	APPROVED	APPROVED
	2008-2009	<u>2009-2010</u>
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
DOLDING W. M. L. D. W. C.		
GENERAL GOVERNMENT	\$389,215.43	\$389,443.18
JUDICIAL	\$51,933.07	\$53,146.65
ooblon't		
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>	\$1,996,320.30
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Road Bridge Debt Expense

		Page 4
ROAD & BRIDGE DEBT EXPENSE	APPROVED	APPROVED
	2008-2009	<u>2009-2010</u>
ROAD AND BRIDGE		
EQUIPMENT - PRECT. #1	\$11,699.73	\$11,700.73
	040 440 00	£40,449,92
EQUIPMENT - PRECT. #2	\$10,448.82	\$10,448.82
FOLUDATAIT PRECT #2	\$20,390.88	\$20,390.88
EQUIPMENT - PRECT. #3	φ20,390.00	Ψ20,000.00
EQUIPMENT - PRECT. #4	\$9,515.98	\$9,515.98
EQUITMENT - INCOT. #4	\$6,5,5.55	
TOTAL ROAD AND BRIDGE DEBT EXP.	\$52,055.41	\$52,056.41
		\$0.00
		<u> </u>
		-··
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		Page 5
PRECINCT #1	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
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	<u>\$110,085.60</u>	<u>\$87,562.16</u>

		Page 6
PRECINCT #2	APROVED	APPROVED
	2008-2009	<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	\$114,024.91	\$94,964.07

PRECINCT #3	APPROVED	Page 7 APPROVED
T NEOMOT #3	2008-2009	2009-2010
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>

PRECINCT #4	APPROVED	Page 8 APPROVED
	2008-2009	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	\$120,586.06	\$124,953.11

		Page 9
TAX ASSESSOR COLLECTOR	APPROVED 2008-2009	APPROVED 2009-2010
	2000-2003	
TAX ASSESSOR SALARY	\$22,947.40	\$23,635.82
LONGEVITY - TAX ASSESSOR	\$1,330.00	\$0.00
EMPLOYMENT TAX	\$2,809.17	\$2,579.14
RETIREMENT	\$2,687.99	\$2,467.88
DEPUTY SALARY	\$8,814.07	\$9,078.49
EXTRA HOURS IF NEEDED	\$1,000.00	\$1,000.00
OFFICE SUPPLIES	\$2,500.00	\$1,500.00
TELEPHONE	\$800.00	\$800.00
TRAVEL-MEETINGS	\$300.00	\$300.00
VOTERS REGISTRATION	\$2,500.00	\$2,500.00
TOTAL HEALTH INSURANCE	\$6,840.00	\$6,975.60
TOTAL TAX ASSESSOR	<u>\$52,528.63</u>	\$ <u>50,836.93</u>

APPROVED 2008-2009	Page 10 APPROVED 2009-2010
\$22,947.40	\$23,635.82
\$1,315.00	\$1,375.00
\$5,051.99	\$5,205.13
\$4,834.06	\$4,980.59
\$41,776.80	\$43,030.10
\$4,000.00	\$4,000.00
\$1,000.00	\$1,000.00
\$2,000.00	\$2,000.00
\$300.00	\$300.00
\$20,520.00	\$21,053.52
\$ <u>103,745.25</u>	<u>\$106,580.16</u>
	\$22,947.40 \$1,315.00 \$5,051.99 \$4,834.06 \$41,776.80 \$4,000.00 \$1,000.00 \$2,000.00 \$300.00

		Page 11
CONSTABLE - PRECTS 3&4	APPROVED	APPROVED
	2008-2009	<u>2009-2010</u>
CONSTABLE SALARY	\$24,586.35	\$15,000.00
EMPLOYMENT TAX	\$1,880.85	\$1,147.50
RETIREMENT	\$1,799.72	\$1,098.00
OFFICE SUPPLIES	\$300.00	\$0.00
VEHICLE OPERATION	\$8,000.00	\$4,000.00
RADIO & OTHER	\$1,500.00	\$0.00
HEALTH INSURANCE	\$6,840.00	\$0.00
TOTAL CONSTABLE	\$44,906.92	<u>\$21,245.50</u>

		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	\$62,064.18	<u>\$65,518.20</u>

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COUNTY ATTORNEY	APPROVED	Page 13 APPROVED
	2008-2009	2009-2010
		2000 2010
COUNTY ATTORNEY SALARY	\$22,947.40	\$23,635.82
EMPLOYMENT TAX	\$4,023.47	\$4,096.36
RETIREMENT	\$3,963.25	\$3,919.66
SECRETARY SALARY	\$8,814.07	\$9,078.49
OFFICE SUPPLIES	\$800.00	\$800.00
TELEPHONE	\$900.00	\$900.00
TRAVEL/MEETINGS	\$500.00	\$600.00
HEALTH INSURANCE	\$6,840.00	\$6,975.60
SALARY SUPPLEMENT	\$20,833.00	\$20,833.00
TOTAL COUNTY ATTORNEY	\$69,621.19	\$70,838.93

		D44
JUSTICE OF THE PEACE, 1&2	APPROVED	Page 14 APPROVED
GOOTIOE OF THE FEACE, 102	2008-2009	2009-2010
	2000-2003	2003-2010
JUSTICE OF THE PEACE SALARY	\$20,688.36	\$21,309.01
EMPLOYMENT	\$2,256.93	\$2,324.64
RETIREMENT	\$2,159.57	\$2,224.36
SECRETARY SALARY	\$8,814.07	\$9,078.49
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$1,100.00	\$1,100.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$6,840.00	\$6,968.04
TOTAL JUSTICE OF THE PEACE	<u>\$43,158.93</u>	<u>\$44,304.54</u>

		Page 15
JUSTICE OF THE PEACE 3&4	APPROVED	APPROVED
	2008-2009	<u>2009-2010</u>
JUSTICE OF THE PEACE SALARY	\$20,688.36	\$21,309.01
LONGEVITY PAY - JP3&4	\$1,345.00	\$1,405.00
EMPLOYMENT TAX	\$2,359.82	\$2,432.12
RETIREMENT	\$2,258.03	\$2,327.21
SECRETARY SALARY	\$8,814.07	\$9,078.49
OFFICE SUPPLIES	\$1,000.00	\$500.00
PHONE & UTILITIES	\$2,500.00	\$2,500.00
TRAVEL/MEETINGS	\$300.00	\$300.00
OFFICE RENT	\$1,500.00	\$500.00
HEALTH INSURANCE	\$6,840.00	\$6,968.04
TOTAL JUSTICE OF THE PEACE	\$47,605.28	<u>\$47,319.87</u>

		Page 16
TREASURER	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
TREASURER SALARY	\$22,947.40	\$23,635.82
EMPLOYMENT TAX	\$1,995.11	\$2,047.77
RETIREMENT	\$1,679.74	\$1,959.43
DEPUTY CLERK	\$3,132.48	\$3,132.48
OFFICE SUPPLIES	\$1,000.00	\$800.00
TELEPHONE	\$575.00	\$575.00
TRAVEL/MEETINGS	\$300.00	\$300.00
HEALTH INSURANCE	\$6,840.00	\$6,975.60
TOTAL TREASURER	\$38,469.73	<u>\$39,426.10</u>
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COUNTY JUDGE	APPROVED 2008-2009	Page 17 APPROVED 2009-2010
COUNTY JUDGE SALARY	\$21,630.13	\$22,279.03
LONGEVITY PAY - JUDGE	\$695.00	\$755.00
EMPLOYMENT TAX	\$4,375.34	\$4,474.54
RETIREMENT	\$4,186.60	\$4,281.52
SECRETARY SALARY	\$17,593.97	\$18,121.78
LONGEVITY PAY - SECRETARY	\$775.00	\$835.00
OFFICE SUPPLIES	\$1,250.00	\$800.00
VEHICLE ALLOWANCE	\$1,500.00	\$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	\$6,840.00	\$7,497.00
TOTAL COUNTY JUDGE	\$75,396.04	<u>\$77,093.87</u>

		Page 18
DEPT OF PUBLIC SAFETY	APPROVED	APPROVED
	2008-2009	<u>2009-2010</u>
SECRETARY SALARY	\$17,593.97	\$18,121.78
		<u> </u>
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	\$30,807.66	\$31,187.10

	Dog 10
APPROVED	Page 19 APPROVED
	2009-2010
2000 2000	2003-2010
\$8,033,51	\$8,033.51
	
\$614.56	\$614.56
\$588.05	\$588.05
0400.00	
\$100.00	\$100.00
¢0 226 12	£0.226.40
99,330.12	<u>\$9,336.12</u>
	\$8,033.51 \$8,033.51 \$614.56 \$588.05 \$100.00 \$9,336.12

		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	\$577,639.93	\$563,687.32
		\$563,687.32

General Fund Building Operations

		Page 21
BUILDING OPERATIONS	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
CONTRACT IANUTORIAL		
CONTRACT JANITORIAL	\$4,800.00	\$4,800.00
CUSTODIAN SALARY	\$12,798.69	\$13,182.65
		<u> </u>
LONGEVITY PAY	\$310.00	\$370.00
EMBLOVAENT TAY		
EMPLOYMENT TAX	\$1,002.81	\$1,036.77
RETIREMENT	\$959.55	(000 05
IXCIIIXCIVICIVI	\$909.00	\$992.05
EXTRA LABOR	\$1,350.00	\$1,350.00
MAINTENANCE & SUPPLIES	\$9,000.00	\$9,000.00
UTILITIES	\$35,000.00	\$30,000.00
		\
TOTAL BUILDING OPERATIONS	<u>\$65,221.05</u>	<u>\$60,731.47</u>
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General Fund General Government

GENERAL GOVERNMENT	APPROVED	Page 22
O	2008-2009	APPROVED
LAND FILL SALARY	\$13,221.13	2009-2010 \$13,617,76
	Ψ13,221.13	\$13,617.76
LONGEVITY PAY	\$1,310.00	\$1,370.00
	V11010100	Ψ1,570.00
EMPLOYMENT TAX	\$1,111.63	\$1,146.56
RETIREMENT	\$1,063.67	\$1,097.10
LIEAL THE INCHEANCE		
HEALTH INSURANCE	\$6,840.00	\$7,007.76
GENERAL OFFICE SUPPLIES	# 0 500 00	
GENERAL OFFICE SUFFLIES	\$2,500.00	\$2,500.00
INSURANCE & BONDS	\$72,000,00	Ф70 000 00
INCOLONOL & BONDS	\$72,000.00	\$72,000.00
LAW LIBRARY	\$6,000.00	\$6,000.00
	ΨΟ,ΟΟΟ.ΟΟ	φ0,000.00
MENTAL & ALCOHOL	\$1,500.00	\$1,500.00
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AUTOPSY	\$5,000.00	\$5,000.00
POSTAGE	\$7,000.00	\$7,000.00
ELECTION COSTS	\$6,000.00	\$6,000.00
INDIOENT ATTORNEY FEE		
INDIGENT ATTORNEY FEES	\$35,000.00	\$30,000.00
CLARENDON LITTLE LEAGUE	£400.00	
(FIELD MAINTENANCE)	\$100.00	\$100.00
COUNTY DUES	\$3,000.00	\$2,000,00
0001111 2020	φ3,000.00	\$3,000.00
HEDLEY LITTLE LEAGUE	\$100.00	\$100.00
(FIELD MAINTENANCE)	Ψ100.00	Ψ100.00
COMMISSIONER COURT TRAVEL	\$3,000.00	\$4,000.00
		V 1,000.000
LAND FILL	\$20,000.00	\$22,000.00
LIBRARY & BOOKS	\$33,000.00	\$33,000.00
WORKERS COMP		
WORKERS COMP.	\$30,000.00	\$30,000.00
AUDIT	040.000.00	
AUDIT	\$12,000.00	\$12,500.00
UNEMPLOYMENT	\$500.00	6 500.00
	φ500.00	\$500.00
		1

General Fund General Government

		Page 23
GENERAL GOVERNMENT CONT'D	APPROVED	APPROVED
	2008-2009	2009-2010
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	\$389,215.43	<u>\$389,443.18</u>

		Page 24	
DISTRICT COURT	APPROVED	APPROVED	
	<u>2008-2009</u>	<u>2009-2010</u>	
CRAND HIDV COMMISSION	00.00		
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	\$6,010.00	\$5,010.00	
	φο,ο το.οο	<u>\$3,010.00</u>	

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

		
		Page 26
	APPROVED	APPROVED
	<u>2008-2009</u>	<u>2009-2010</u>
JUSTICE OF THE PEACE 1&2		111-011-1
PETIT JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 1&2	\$375.00	<u>\$375.00</u>
JUSTICE OF THE PEACE 3&4		
PETIT*JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 3&4	\$375.00	<u>\$375.00</u>
TOTAL JUSTICE OF THE PEACE	<u>\$750.00</u>	<u>\$750.00</u>

DISTRICT AND JUVENILE COURT	APPROVED 2008-2009	Page 27 APPROVED 2009-2010
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	\$41,553.07	<u>\$44,766.65</u>
TOTAL JUDICIAL	<u>\$51,933.07</u>	<u>\$53,146.65</u>
	71	

General Fund Sheriff's Dept.

APPROVED	Page 28
AFFROVED	APPROVED
<u>2008-2009</u>	2009-2010
\$33,039.31	\$34,030.48
\$705.00	\$765.00
\$14,942.56	\$15,358.29
\$14,297.98	\$14,695.77
\$140,273.31	\$144,481.50
\$1,310.00	\$1,485.00
\$20,000.00	\$15,000.00
\$4,400.00	\$4,400.00
\$4,400.00	\$4,400.00
\$45,000.00	\$40,000.00
\$2,500.00	\$2,500.00
\$1,200.00	\$1,200.00
\$1,525.00	\$1,000.00
\$5,675.00	\$5,675.00
\$41,040.00	\$42,653.64
\$330,308.16	\$327,644.68
	\$33,039.31 \$705.00 \$14,942.56 \$14,297.98 \$140,273.31 \$1,310.00 \$20,000.00 \$4,400.00 \$4,400.00 \$45,000.00 \$1,200.00 \$1,525.00 \$5,675.00 \$41,040.00

General Fund Sheriff's Dept.

		Page 29
JAIL	APPROVED	APPROVED
	2008-2009	<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	\$233,756.75	<u>\$237,335.00</u>
TOTAL SHERIFF & JAIL	<u>\$564,064.91</u>	<u>\$564,979.68</u>

Debt Fund Page

				PAGE 30
DEBT FUND		APPROVED		APPROVED
		2008-2009		2009-2010
	<u> </u>			
DEBT TAX RATE:	\$	0.082421	\$	0.084639
TOTAL INCOME				
TOTAL INCOME		\$155,750.18		\$167,098.85
LESS DISBURSEMENTS:			ļ	
COURTHOUSE NOTES		\$103,575.00		\$00 004 0E
CONSTABLE (SHERIFF) PICKUP(S)		\$33,000.00		\$98,081.25
JAIL LOCKS REPLACEMENT		\$0.00		\$27,042.19
COMPUTER SOFTWARE		\$8,560.00		\$11,000.00
O THE OFFICE OF TWO THE		Ψ0,500.00		\$8,590.00
POSSIBLE SURPLUS		\$10,615.18		600 205 44
		φ10,015.16		\$22,385.41
			·	
		-		

PUDGET ITEM	DAGE #		Page 31
BUDGET ITEM	PAGE #	BUDGET ITEM	PAGE#
A		Day Labor - Prect. #3	7
Ad Valorem Tax Levy	11	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
C		Disbursements - Jail & SO	3
CEA Agent Salary	12	Disbursements - Judicial	3
CEA FCS Salary	12	Disbursements - Offices	3
Child Abuse	23	Disbursements - R&B	3
City Law Enforcement Income	2	Dispatchers Overtime-SO	29
Clarendon Little League	22	Dist. Atty Secy Salary	27
Commissioner Court Travel	22	DISTRICT & JUVEN COURT	27
Computer Maintenance	23	DISTRICT COURT	24
Computer Software-Debt	30	District Court Crim, Income	
CONSTABLE - 3&4	11	District Court Civil Income	2
Contingent Fund-Gen. Govt	23	Dist & Juven Postage	27
Contract Janitorial	21	District Judge - Juvenile Pay	27
COUNTY COURT	25	Donley Appraisal District	23
County Court Criminal Income	2	DPS	18
County Court Civil Income	2		
County Dues	22	E	
COUNTY ATTORNEY	13	Election Costs	22
County Attorney Sal Suppl-Exp	13	Elevator	23
County Attorney Sal Suppl-Inc	2A	Employment Tax - Comm #1	5
COUNTY CLERK	10	Employment Tax - Comm #2	 6
COUNTY JUDGE	17	Employment Tax - Comm. #3	7
Co. Judge Salary Supp Income	2A	Employment Tax - Comm. #4	8
County Special Tax Levy	1	Employment Tax-Constable	11
County Special Tax Rate	1	Employment Tax - County Atty	13
Court Coordinator Salary	27	Employment Tax - County Clerk	10
Court Coordinator Travel	27	Employment Tax - County Clerk	17
Courthouse Tax Notes	30		
Court Reporter - County	25	Employment Tax - Court Repo. Employment Tax-Custodian	27
Court Reporter-Salary Dist	27		21
Court Reporter Expense	27	Employment Tax - Dispatch	29
Custodian Salary	21	Employment Tax - DPS	18
Dustodian Salary		Employment Tax - Extension	12
Day Labor - Prect. #1	5	Employment Tax - JP1&2	14
Day Labor - Prect. #1	6	Employment Tax - JP 3&4	15
ray Labor - 1 lect. #2	O	Employment Tax - Landfill	22

			PAGE 32
BUDGET ITEM	PAGE#	BUDGET ITEM	PAGE#
Employment Tax - Sheriff	28	Health Insurance-Co. Judge	17
Employment Tax - Tax Assess	9	Health Insurance - DPS	18
Employment Tax - Treasurer	16	Health Insurance - Landfill	22
Employment Tax - VA Svcs	19	Health Insurance - Dist Ct.	27
Equipment - County Attorney	13	Health Insurance - SO	28
Equipment - DPS	18	Health Insurance - Jail	29
Equipment - Extension	12	Hedley Little League	22
Equipment - Prct. #1	5	High Plains Food Bank	23
Equipment - Prct. #2	6		
Equipment - Prct. #3	7	l l	
Equipment - Prct. #4	8	Income-City Law Enforce	2
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
F		Income-JP 3&4	2
Fax Machine	23	Income-Lateral Road	2 2
Federal Labor Standard	23	Income-Miscellaneous	2
Fuel & Lube- Prct. #1	5	Income-Mixed Drinks	2
Fuel & Lube - Prct. #2	6	Income-Other R & B	2
Fuel & Lube - Prot. #2	7	Income-Parks & Wildlife	2
Fuel & Lube - Prot. #3	8	Income-Rent Appraisal Office	
Fuel & Lube - Fict. #4	0	Income-R&B Fees	2
G		Income-Sheriff	2 2 2
General Disbursements	3	Income-State Courts Costs	2
GENERAL GOVERNMENT	22		2
	2	Income-Tax Auto	2
General Income	22	Income-Vehicle Regis.	22
General Office Supplies		Indigent Atty. Fees	
Grand Jury Comm. District	24	Indigent Burial	23
Grand Jury - Dist Court	24	Indigent Defense Grant Income	
Grand Total - R&B Expense	8		
		J	
H		Jail Contingency Fund	29
		Jail Locks Replacement	30
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 - 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 - Treasurer	16		

			PAGE 33
BUDGET ITEM	PAGE #	BUDGET ITEM	PAGE#
		Machinery & Repair-Prct. #3	7
<u>L</u>		Machinery & Repair-Prct. #4	8
Labor - Prect. #1	5	Maint. & Supplies-Janitor	21
Labor - Prect. #2	6	Maint. & Supplies-Jail	29
Labor - Prect. #3	7	Mandatory School	23
Labor - Prect. #4	8	Material & Supplies-Prct #1	5
Lamps & Towers	23	Material & Supplies-Prct #2	6
Landfill - Expense	22	Material & Supplies-Prct #3	7
Landfill Salary	22	Material & Supplies-Prct #4	8
Lateral Road Income	2	Medical - Jail	29
Lateral Road - Prect. #1	5	Mental & Alcohol	22
Lateral Road - Prect. #2	6	Miscellaneous Expense	23
Lateral Road - Prect. #3	7	Miscellaneous Income	2
Lateral Road - Prect. #4	8	Motor Grader Debt	4
Lateral Road Interest	2		
Law Library	22	N	
Library & Books	22		
Longevity Pay - Comm #2	6	0	
Longevity Pay - Comm #4	8	Office Rent-Extension	12
Longevity Pay - Rd. Hd. Sup.	6	Office & Prog. Supplies-Ext.	12
Longevity Pay - Clerk	10	Office Supplies-Constable	11
Longevity Pay - JP 3&4	15	Office Supplies-Co. Atty.	13
Longevity Pay - Co. Judge	17	Office Supplies-Co. Clerk	10
Longevity Pay - Judge's Sec.	17	Office Supplies-Co. Judge	17
Longevity Pay - DPS Sec.	18	Office Supplies - DPS	18
Longevity Pay - Janitor	21	Office Supplies - General	22
Longevity Pay - Co. Dump	22	Office Supplies - JP 1&2	14
Longevity Pay - Sheriff	28	Office Supplies - JP 3&4	15
Longevity Pay - Deputies	28	Office Supplies - Sheriff	28
Longevity Pay - Jail Admin.	29	Office Supplies - Tax Assessor	9
Longevity Pay - Dispatchers	29	Office Supplies - Treasurer	16
Longevity Pay - Comm 3 Rd Hd	7	Office Supplies - VA	19
		Office Supplies & Ext-Dist Ct.	27
M		Other R & B Income	2
Machinery & Repair-Prct #1	5		
Machinery & Repair-Prct #2	6		

Petit Jury - JP 1&2 Petit Jury - JP 3&4 Petit Jury - JP 3&4	23 25	BUDGET ITEM S Salary - CEA AG	PAGE#
Panhandle Comm Svcs Petit Jury - County Petit Jury - District Petit Jury - JP 1&2 Petit Jury - JP 3&4	25		
Petit Jury - County Petit Jury - District Petit Jury - JP 1&2 Petit Jury - JP 3&4	25	Salary - CEA AG	
Petit Jury - District Petit Jury - JP 1&2 Petit Jury - JP 3&4		Salary - OLA AG	12
Petit Jury - JP 1&2 Petit Jury - JP 3&4	24	Salary - CEA FCS	12
Petit Jury - JP 3&4	24	Salary - Comm. Prect. #1	5
	26	Salary - Comm. Prect. #2	6
	26	Salary - Comm. Prect. #3	7
Phone & Utilities - JP 3&4	15	Salary - Comm. Prect. #4	8
Postage	22	Salary - Constable	11
Prisoners Board	29	Salary - County Attorney	13
Probation Dept Phone	27	Salary - Dispatchers	29
Precincts -R&B Fund	3	Salary - Dist/Cnty Clerk	10
Technolo - NGB T und	 	Salary - County Judge	17
0	 		
Q		Salary - Deputy Tax Assessor	9
	 	Salary - 1st Deputy Cnty. Clerk	10
R		Salary - Jail Administrator	28
Radar Expense	28	Salary - JP 1&2	14
Radio-Sheriff Dept.	28	Salary - JP 3&4	15
Radio & Other-Constable	11	Salary - 2nd Deputy Cnty. Clerk	10
Radio Upgrade - Sheriff	28	Salary - Road Hand, Prct #1	5 7
Rent Income - 303 S. Sully	2	Salary - Road Hand, Prct #3	
Rent Income - Appraisal	2	Salary - Road Hand, Prct. #4	8
Retirement - Prect. #1	5	Salary Road Hand Supervisor	6
Retirement - Prect. #2	6	Salary - Secretary - CEA	12
Retirement - Prect. #3	7	Salary - Secretary - Co. Atty	13
Retirement - Prect. #4	8	Salary - Secretary - Co. Judge	17
Retirement - Constable	11	Salary - Secretary - DPS	18
Retirement - Co. Atty.	13	Salary - Secretary - JP 1&2	14
Retirement - County Clerk	10	Salary - Secretary - JP 3&4	15
Retirement - Co. Judge	17	Salary - Sheriff	28
Retirement - Court Reporter	27	Salary - Sheriff's Deputies	28
Retirement - Custodian	21	Salary Supple. Co Judge	17
	29		9
Retirement - Dispatchers		Salary - Tax Assessor	
Retirement - DPS	18	Salary - Treasurer	16
Retirement - Extension	12	Salary - VA Services	19
Retirement - JP 1&2	14	Security Expediture	24
Retirement - JP 3&4	15	Sexual Assault	23
Retirement - Landfill	22	Sheriff Contingency Fund	28
Retirement - Sheriff	28	Sheriff Income	2
Retirement - Tax Assessor	9	Sheriffs Pickups (Debt Rate)	30
Retirement - VA	19	Soil Conservation Youth	22
etirement - Treasurer	16	Т	
load & Bridge Interest	2	TAC Sales-Tax Auto Income	2
tural Fires	23	TAX ASSESSOR/COLLECT.	9
		Tax Notes	30
		Tax Rate	1
		Telephone - County Atty.	13
		Telephone - County Atty.	10
		Telephone - County Judge	17

			PAGE 35
BUDGET ITEM	PAGE #	BUDGET ITEM	PAGE#
Telephone - DPS	18	Vehicle ExpComm #1	5
Telephone - Extension	12	Vehicle ExpComm #2	6
Telephone - JP 1&2	14	Vehilce ExpComm #3	7
Telephone - JP 3&4	15	Vehicle Exp Comm #4	8
Telephone - SO	28	Vehicle Operation - Constable	11
Telephone - Tax Assessor	9	Vehicle Operation - SO	28
Telephone - Treasurer	16	Vehicle Reg. Income	2
TPMHMR	23	Voters Registration	9
Travel - FCS Agent	12		
Travel - Ag Agent	12	W	
Travel Meetings - Co. Atty.	13	Workers Comp	22
Travel Meetings - Co. Clerk	10		
Travel Meetings - JP 1&2	14	X	
Travel Meetings - JP 3&4	15		
Travel Meetings - Tax Assess	9	Υ	
Travel Meetings - Treasurer	16		
TREASURER	16	Z	
U			
Unemployment	22		
Utilities - Building	21		
Utilities - JP 3&4	15		
Utilities - Prct. #1	5		
Utilities - Prct. #2	6		
Utilities - Prct. #3	7		
Utilities - Prct. #4	8		
Utilities - Jail	29		
V			
VA SERVICES	19		
Vehicle Allow Co. Judge	17		

BUDGET OF DONLEY COUNTY, TEXAS

OCTOBER 1, 2009 - SEPTEMBER 30, 2010

THE STATE OF TEXAS)(

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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, 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, State of Texas SEPT. 25, 2010

RHONDA AVENI

My Commission Expires

Printed Notary Name