

***DONLEY
COUNTY
BUDGET***

2011-2012

This budget will raise more total property taxes than last year's budget by \$50,130.34 or 7.74%, and of that amount \$6,019.46 is tax revenue to be raised from new property added to the tax roll this year.

General Income

GENERAL INCOME	APPROVED 2010-2011	APPROVED 2011-2012
AD VALOREM (M&O) LEVY @ 100%	\$759,346.25	\$825,052.95
AD VALOREM (M&O) LEVY @ 98%	\$744,159.33	\$808,551.89
COUNTY SPECIAL LEVY @ 100%	\$169,705.56	\$183,025.28
COUNTY SPECIAL LEVY @ 98%	\$166,311.45	\$179,364.77
DELINQUENT TAX- AD VALOREM & INT.	\$20,000.00	\$20,000.00
DELINQUENT TAX- COUNTY SPECIAL & INT	\$10,000.00	\$10,000.00
LATERAL ROAD	\$15,240.00	\$0.00
LATERAL ROAD INTEREST	\$100.00	\$0.00
VEHICLE REGISTRATION	\$180,000.00	\$180,000.00
TAC SALES -TAX AUTO	\$7,500.00	\$7,500.00
CITY LAW ENFORCEMENT	\$132,600.00	\$132,600.00
CLARENDON COLLEGE	\$21,500.00	\$21,500.00
INTEREST	\$10,000.00	\$10,000.00
MISCELLANEOUS	\$1,000.00	\$1,000.00
COUNTY COURT-CRIMINAL	\$100,000.00	\$100,000.00
COUNTY COURT-CIVIL	\$10,000.00	\$10,000.00
DISTRICT COURT-CRIMINAL	\$30,000.00	\$30,000.00
DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
SHERIFF	\$15,000.00	\$15,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$200,000.00	\$200,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$200,000.00	\$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	\$5,000.00	\$5,000.00

General Disbursements

GENERAL DISBURSEMENTS	APPROVED <u>2010-2011</u>	APPROVED <u>2011-2012</u>
PRECINCTS - ROAD & BRIDGE FUND	\$240,040.42	\$259,512.79
TOTAL R&B FUND	<u>\$240,040.42</u>	<u>\$259,512.79</u>
COUNTY ROADHANDS	\$126,817.41	\$129,968.38
OFFICES	\$536,603.84	\$542,628.76
BUILDING MAINTENANCE	\$58,589.47	\$55,857.93
GENERAL GOVERNMENT	\$376,730.89	\$429,335.25
JUDICIAL	\$64,860.31	\$66,662.84
JAIL & SHERIFFS DEPT.	\$566,017.75	\$579,159.56
TOTAL GENERAL FUND	<u>\$1,729,619.67</u>	<u>\$1,803,612.72</u>
TOTAL EXPENSE OF ALL FUNDS	<u>\$1,969,660.09</u>	<u>\$2,063,125.51</u>

Road/Bridge Fund

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PRECINCT #1	APPROVED 2010-2011	APPROVED 2011-2012
COMMISSIONER SALARY	\$10,524.98	\$10,840.72
LONGEVITY PAY - COMMISSIONER	\$0.00	\$0.00
EMPLOYMENT TAX	\$1,264.16	\$1,288.32
RETIREMENT	\$953.50	\$1,022.23
ROAD HAND SALARY	\$20,644.31	\$21,263.64
EMPLOYMENT TAX	\$1,579.28	\$1,626.67
RETIREMENT	\$1,191.18	\$1,290.70
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$7,000.00	\$8,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$11,701.73	\$17,520.92
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$0.00
HEALTH INSURANCE - GENERAL FUND	\$7,649.40	\$8,080.80
HEALTH INSURANCE - R&B FUND	\$7,535.64	\$7,967.04
Total Road & Bridge	\$57,990.01	\$61,839.23
Total General Fund	\$31,064.17	\$32,261.81
GRAND TOTAL - PRECINCT #1	\$89,054.18	\$94,101.04

3804.62

Road/Bridge Fund

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PRECINCT #2	APPROVED 2010-2011	APPROVED 2011-2012
COMMISSIONER SALARY	\$10,524.98	\$10,840.72
LONGEVITY PAY - COMMISSIONER	\$720.00	\$780.00
EMPLOYMENT TAX	\$860.24	\$888.99
RETIREMENT	\$648.84	\$705.38
ROAD HAND SUPERVISOR	\$21,700.76	\$21,263.64
LONGEVITY PAY - ROAD HAND	\$495.00	\$0.00
EMPLOYMENT TAX	\$1,697.98	\$1,626.67
RETIREMENT	\$1,280.70	\$1,290.70
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$7,000.00	\$8,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,500.00
EQUIPMENT	\$16,847.04	\$16,847.04
MATERIAL & SUPPLIES	\$3,000.00	\$3,000.00
UTILITIES	\$900.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$0.00
HEALTH INSURANCE - GENERAL FUND	\$7,667.84	\$8,080.80
HEALTH INSURANCE - R&B FUND	\$7,535.64	\$7,824.96
Total Road & Bridge	\$62,346.74	\$60,587.09
Total General Fund	\$32,842.28	\$32,261.81
GRAND TOTAL - PRECINCT #2	<u>\$95,189.02</u>	<u>\$92,848.90</u>

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Road/Bridge Fund

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PRECINCT #3	APPROVED	APPROVED
	<u>2010-2011</u>	<u>2011-2012</u>
COMMISSIONER SALARY	\$10,524.98	\$10,840.72
LONGEVITY PAY	\$355.00	\$415.00
EMPLOYMENT TAX	\$1,291.32	\$1,320.06
RETIREMENT	\$973.97	\$1,047.42
LABOR	\$20,644.31	\$21,263.64
LONGEVITY PAY	\$355.00	\$415.00
EMPLOYMENT TAX	\$1,606.45	\$1,658.42
RETIREMENT	\$1,211.66	\$1,315.89
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$8,000.00	\$12,000.00
MACHINERY & REPAIRS	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$20,390.88	\$20,390.88
UTILITIES	\$750.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$0.00
HEALTH INSURANCE - GENERAL FUND	\$7,649.40	\$8,080.80
HEALTH INSURANCE - R&B FUND	\$7,535.64	\$7,957.04
Total Road & Bridge	\$68,131.79	\$69,171.12
Total General Fund	\$31,466.82	\$32,733.75
GRAND TOTAL PRECINCT #3	<u>\$99,598.61</u>	<u>\$101,904.87</u>

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Road/Bridge Fund

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PRECINCT #4	APPROVED 2010-2011	APPROVED 2011-2012
COMMISSIONER SALARY	\$10,524.98	\$10,840.72
LONGEVITY PAY - COMMISSIONER	\$720.00	\$0.00
EMPLOYMENT TAX	\$1,319.24	\$1,288.32
RETIREMENT	\$995.04	\$1,022.23
LABOR	\$20,644.31	\$21,263.64
LONGEVITY PAY	\$335.00	\$395.00
EMPLOYMENT TAX	\$1,604.92	\$1,656.89
RETIREMENT	\$1,210.51	\$1,314.68
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$3,000.00	\$8,000.00
MACHINERY & REPAIR	\$4,000.00	\$5,250.00
MATERIAL & SUPPLIES	\$3,000.00	\$9,500.00
EQUIPMENT	\$9,516.98	\$16,847.04
UTILITIES	\$650.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$0.00
HEALTH INSURANCE - GENERAL FUND	\$7,649.40	\$8,080.80
HEALTH INSURANCE - R& B FUND	\$7,535.64	\$7,967.04
Total Road & Bridge	\$51,571.88	\$67,915.35
Total General Fund	\$31,444.14	\$32,711.01
GRAND TOTAL - PRECINCT #4	<u>\$83,016.02</u>	<u>\$100,626.36</u>
GRAND TOTAL-ROAD & BRIDGE	\$240,040.42	\$259,512.79
GRAND TOTAL - GENERAL FUND	\$126,817.41	<u>\$129,968.38</u>

General Fund - Offices

EXTENSION SERVICE	APPROVED 2010-2011	APPROVED 2011-2012
CEA AGENT SALARY	\$10,539.51	\$10,855.70
LONGEVITY PAY	\$415.00	\$475.00
EMPLOYMENT TAX	\$2,338.80	\$2,412.60
RETIREMENT	\$523.83	\$567.60
CEA FCS SALARY	\$10,539.51	\$10,855.70
SECRETARY SALARY	\$9,078.49	\$9,350.84
OFFICE & PROGRAM SUPPLIES	\$3,500.00	\$3,000.00
TRAVEL-CEA/AG	\$13,000.00	\$12,500.00
TRAVEL-CEA/FCS	\$7,100.00	\$6,600.00
TELEPHONE	\$1,800.00	\$1,800.00
EQUIPMENT	\$1,500.00	\$1,500.00
OFFICE RENT	\$5,000.00	\$5,000.00
TOTAL EXTENSION SERVICE	<u>\$65,335.14</u>	<u>\$64,917.44</u>

General Fund - Offices

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DEPT OF PUBLIC SAFETY	APPROVED	APPROVED
	<u>2010-2011</u>	<u>2011-2012</u>
SECRETARY SALARY	\$9,078.49	\$0.00
LONGEVITY PAY	\$0.00	\$0.00
EMPLOYMENT TAX	\$694.50	\$0.00
RETIREMENT	\$523.83	\$0.00
INTERNET ACCESS	\$840.00	\$840.00
TELEPHONE	\$480.00	\$480.00
EQUIPMENT	\$250.00	\$0.00
HEALTH INSURANCE	\$0.00	\$0.00
TOTAL DEPT OF PUBLIC SAFETY	<u>\$11,866.82</u>	<u>\$1,320.00</u>

General Fund - Offices

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OFFICES	APPROVED	APPROVED
	<u>2010-2011</u>	<u>2011-2012</u>
TAX ASSESSOR COLLECTOR	\$48,261.45	\$50,657.06
COUNTY CLERK	\$107,705.14	\$114,300.00
CONSTABLE PRECT. 3&4	\$15,342.00	\$16,336.16
EXTENSION SERVICE	\$65,335.14	\$64,917.44
COUNTY ATTORNEY	\$70,590.23	\$72,650.88
JUSTICE OF THE PEACE 1&2	\$44,414.94	\$45,876.16
JUSTICE OF THE PEACE 3&4	\$46,976.55	\$46,876.24
TREASURER	\$39,983.79	\$41,371.11
COUNTY JUDGE	\$76,916.18	\$79,112.11
DEPT OF PUBLIC SAFETY	\$11,866.82	\$1,320.00
VETERANS SERVICES	\$9,211.60	\$9,211.60
TOTAL OFFICES	<u>\$536,603.84</u>	<u>\$542,628.76</u>
		\$542,628.76

General Fund
General Government

		Page 22
GENERAL GOVERNMENT	APPROVED	APPROVED
	<u>2010-2011</u>	<u>2011-2012</u>
LAND FILL SALARY	\$13,617.76	\$14,026.29
LONGEVITY PAY	\$1,430.00	\$1,490.00
EMPLOYMENT TAX	\$1,151.15	\$1,187.00
RETIREMENT	\$868.26	\$941.84
HEALTH INSURANCE	\$7,593.72	\$8,025.12
GENERAL OFFICE SUPPLIES	\$1,500.00	\$1,000.00
INSURANCE & BONDS	\$57,000.00	\$57,000.00
LAW LIBRARY	\$6,000.00	\$6,000.00
MENTAL & ALCOHOL	\$1,500.00	\$1,500.00
AUTOPSY	\$5,000.00	\$10,000.00
POSTAGE	\$7,000.00	\$7,000.00
ELECTION COSTS	\$11,000.00	\$3,000.00
INDIGENT ATTORNEY FEES	\$30,000.00	\$30,000.00
COUNTY DUES	\$3,000.00	\$3,000.00
COMMISSIONER COURT TRAVEL	\$4,000.00	\$4,000.00
LAND FILL	\$22,000.00	\$22,000.00
LIBRARY & BOOKS	\$33,000.00	\$33,000.00
WORKERS COMP.	\$25,000.00	\$25,000.00
AUDIT	\$12,735.00	\$12,735.00
UNEMPLOYMENT	\$500.00	\$500.00

General Fund
Judicial

DISTRICT COURT	APPROVED <u>2010-2011</u>	APPROVED <u>2011-2012</u>
GRAND JURY COMMISSION	\$0.00	\$0.00
GRAND JURY	\$1,000.00	\$1,000.00
PETIT JURY	\$2,000.00	\$2,000.00
INTERPRETER	\$210.00	\$210.00
CPS COURT REPORTER	\$1,800.00	\$2,500.00
TOTAL DISTRICT COURT	<u>\$5,010.00</u>	<u>\$5,710.00</u>

General Fund
Judicial

		Page 25
COUNTY COURT	APPROVED <u>2010-2011</u>	APPROVED <u>2011-2012</u>
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$120.00	\$120.00
COURT REPORTER	\$1,000.00	\$1,000.00
TOTAL COUNTY COURT	<u>\$2,620.00</u>	<u>\$2,620.00</u>

General Fund
Judicial

		Page 26
	APPROVED	APPROVED
	<u>2010-2011</u>	<u>2011-2012</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

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DISTRICT AND JUVENILE COURT	APPROVED	APPROVED
	<u>2010-2011</u>	<u>2011-2012</u>
COURT REPORTER SALARY	\$10,723.38	\$11,045.08
COURT REPORTER EXPENSE	\$5,500.00	\$5,500.00
EMPLOYMENT TAX	\$1,636.91	\$2,115.39
RETIREMENT	\$1,234.64	\$1,678.48
COURT COORDINATOR SALARY	\$6,312.48	\$6,501.85
COURT COORDINATOR TRAVEL EXP.	\$0.00	\$0.00
COURT COORD. LONGEVITY	\$131.00	\$143.00
DIST ATTY. SECRETARY SALARY	\$3,347.18	\$3,447.60
DIST ATTY./SUPPLEMENT/JUV. PAY	\$507.30	\$507.30
DISTRICT JUDGE JUVENILE PAY	\$507.30	\$507.30
JUVENILE PROBATION DEPT.	\$7,800.00	\$7,800.00
PROBATION DEPT. PHONE	\$540.00	\$540.00
POSTAGE	\$0.00	\$0.00
DIST JUD-OFF. SUPPLIES & EXPEN	\$2,000.00	\$1,500.00
TOTAL HEALTH INSURANCE	\$16,371.12	\$16,296.84
TOTAL DISTRICT & JUV. COURT	<u>\$56,611.31</u>	<u>\$57,582.84</u>
TOTAL JUDICIAL	<u>\$64,991.31</u>	<u>\$66,662.84</u>

General Fund
 Sheriff's Dept.

SHERIFF'S DEPARTMENT	APPROVED 2010-2011	APPROVED 2011-2012
SHERIFF'S SALARY	\$34,030.48	\$35,051.39
LONGEVITY PAY - SHERIFF	\$825.00	\$885.00
EMPLOYMENT TAX	\$15,016.34	\$15,119.39
RETIREMENT	\$11,326.05	\$11,966.70
DEPUTIES SALARIES	\$144,481.50	\$145,537.66
LONGEVITY PAY - DEPUTIES	\$1,955.00	\$1,165.00
DEPUTIES OVERTIME	\$15,000.00	\$15,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
VEHICLE OPERATION	\$40,000.00	\$46,000.00
RADIO	\$2,500.00	\$2,500.00
RADIO UPGRADE	\$1,200.00	\$1,200.00
RADAR LEASE	\$1,000.00	\$0.00
SO CONTINGENCY	\$5,675.00	\$5,500.00
TOTAL HEALTH INSURANCE	\$46,186.68	\$48,771.48
TOTAL SHERIFF	<u>\$327,996.05</u>	<u>\$337,496.62</u>

General Fund
 Sheriff's Dept.

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JAIL	APPROVED	APPROVED
	<u>2010-2011</u>	<u>2011-2012</u>
JAIL ADMINISTRATOR SALARY	\$21,133.12	\$21,767.11
LONGEVITY PAY - JAIL ADMIN.	\$825.00	\$885.00
DISPATCHERS' SALARY	\$92,888.73	\$95,675.39
LONGEVITY PAY - DISPATCHERS	\$1,165.00	\$1,285.00
DISPATCHERS' OVERTIME	\$4,500.00	\$4,500.00
EMPLOYMENT TAX	\$9,219.16	\$9,471.66
RETIREMENT	\$6,953.53	\$7,515.42
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	\$13,250.00
JAIL CONTINGENCY FUND	\$14,000.00	\$14,000.00
TOTAL HEALTH INSURANCE	\$30,587.16	\$32,313.36
TOTAL JAIL	<u>\$238,021.70</u>	<u>\$241,662.94</u>
TOTAL SHERIFF & JAIL	<u>\$566,017.75</u>	<u>\$579,159.56</u>

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Lateral Road - Prct. #2	6	Miscellaneous Expense	23
Lateral Road - Prct. #3	7	Miscellaneous Income	2
Lateral Road - Prct. #4	8	Motor Grader Debt	4
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Longevity Pay - Comm #4	8	Office Rent-Extension	12
Longevity Pay - Rd. Hd. Sup.	6	Office & Prog. Supplies-Ext.	12
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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
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Longevity Pay - Co. Dump	22	Office Supplies - JP 1&2	14
Longevity Pay - Sheriff	28	Office Supplies - JP 3&4	15
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Petit Jury - JP 1&2	26	Salary - Comm. Prec. #2	6
Petit Jury - JP 3&4	26	Salary - Comm. Prec. #3	7
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R		Salary - Jail Administrator	28
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BUDGET OF DONLEY COUNTY, TEXAS

OCTOBER 1, 2011 – SEPTEMBER 30, 2012

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, 2011 through September 30, 2012 as passed and approved the 16th day of September 2011 and same appears on file in the office of the County Clerk of Donley County, Texas.



Jack Hall, County Judge

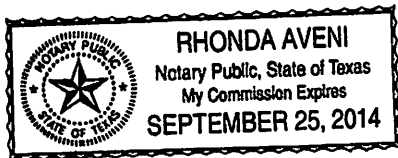


Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 16th day of September, 2011.



Notary Public



Rhonda Aveni
Printed Notary Name

September 25, 2014
Commission Expires