

DONLEY COUNTY BUDGET

2012-2013

This budget will raise more total property taxes than last year's budget by \$25,496.78 or 6.77%, and of that amount \$9,197.00 is tax revenue to be raised from new property added to the tax roll this year.

Donley County Budget

| OCTOBER 1, 2012 - SEPT. 30, 2013 | APPROVED | APPROVED |
|---|-------------------------|-------------------------|
| | <u>2011-2012</u> | <u>2012-2013</u> |
| TAXABLE VALUE-AD VALOREM (M&O) | \$196,136,937.00 | \$205,373,563.00 |
| TAXABLE VALUE-COUNTY SPECIAL | \$193,344,150.00 | \$202,654,503.00 |
| AD VALOREM (M&O) LEVY @ 100% | \$825,052.95 | \$885,035.32 |
| AD VALOREM (M&O) LEVY @ 98% | \$808,551.89 | \$867,334.61 |
| COUNTY SPECIAL LEVY @ 100% | \$183,024.72 | \$197,545.57 |
| COUNTY SPECIAL LEVY @ 98% | \$179,364.23 | \$193,594.66 |
| | | |
| | | |
| | | |
| | | |
| <u>TAX RATE</u> | | |
| | | |
| AD VALOREM (M&O) | 0.4200 | \$0.431213 |
| COUNTY SPECIAL | 0.095 | \$0.098080 |
| DEBT RATE (See Page 30) | <u>0.058253</u> | <u>\$0.069363</u> |
| <u>TOTAL TAX RATE</u> | <u>0.573253</u> | <u>\$0.598656</u> |
| | | |
| | | |

General Income

| | | PAGE 2 |
|--------------------------------------|------------------|------------------|
| GENERAL INCOME | APPROVED | APPROVED |
| | <u>2011-2012</u> | <u>2012-2013</u> |
| AD VALOREM (M&O) LEVY @ 100% | \$825,052.95 | \$885,035.32 |
| AD VALOREM (M&O) LEVY @ 98% | \$808,551.89 | \$867,334.61 |
| COUNTY SPECIAL LEVY @ 100% | \$183,025.28 | \$197,545.57 |
| COUNTY SPECIAL LEVY @ 98% | \$179,364.77 | \$193,594.66 |
| DELINQUENT TAX- AD VALOREM & INT. | \$20,000.00 | \$20,000.00 |
| DELINQUENT TAX- COUNTY SPECIAL & INT | \$10,000.00 | \$10,000.00 |
| LATERAL ROAD (2011-added 11/11) | \$15,218.49 | \$15,218.49 |
| LATERAL ROAD INTEREST | \$0.00 | \$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 | \$2,000.00 |
| MISCELLANEOUS | \$1,000.00 | \$1,000.00 |
| COUNTY COURT-CRIMINAL | \$100,000.00 | \$55,000.00 |
| 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 | \$180,000.00 |
| JUSTICE OF THE PEACE-PRECTS 3&4 | \$200,000.00 | \$130,000.00 |
| RENT-APPRAISAL OFFICE | \$7,200.00 | \$7,200.00 |
| RENT-303 S. SULLY | \$3,000.00 | \$3,000.00 |
| MIXED DRINKS | \$1,000.00 | \$500.00 |
| ROAD & BRIDGE ON VEHICLES | \$34,000.00 | \$32,000.00 |
| ROAD & BRIDGE INTEREST | \$5,000.00 | \$1,900.00 |

Road/Bridge Fund

| | | Page 5 |
|----------------------------------|--------------------|--------------------|
| PRECINCT #1 | APPROVED | APPROVED |
| | 2011-2012 | 2012-2013 |
| COMMISSIONER SALARY | \$10,840.72 | \$10,840.72 |
| LONGEVITY PAY - COMMISSIONER | \$0.00 | \$0.00 |
| EMPLOYMENT TAX | \$1,288.32 | \$1,288.32 |
| RETIREMENT | \$1,022.23 | \$1,066.02 |
| ROAD HAND SALARY | \$21,263.64 | \$21,263.64 |
| EMPLOYMENT TAX | \$1,626.67 | \$1,626.67 |
| RETIREMENT | \$1,290.70 | \$1,345.99 |
| VEHICLE EXPENSE | \$6,000.00 | \$6,000.00 |
| FUEL & LUBE | \$8,000.00 | \$9,000.00 |
| MACHINERY & REPAIR | \$4,000.00 | \$4,000.00 |
| MATERIAL & SUPPLIES | \$4,000.00 | \$4,000.00 |
| EQUIPMENT | \$17,520.92 | \$0.00 |
| UTILITIES | \$700.00 | \$700.00 |
| DAY LABOR | \$500.00 | \$500.00 |
| LATERAL ROAD | \$3,804.62 | \$3,804.62 |
| HEALTH INSURANCE - GENERAL FUND | \$8,080.80 | |
| HEALTH INSURANCE - R&B FUND | \$7,967.04 | |
| TOTAL INSURANCE | | \$16,653.00 |
| Total Road & Bridge | \$65,643.85 | \$82,088.98 |
| Total General Fund | \$32,261.81 | |
| GRAND TOTAL - PRECINCT #1 | \$97,905.66 | \$82,088.98 |

Road/Bridge Fund

| | | |
|----------------------------------|-------------------------|-------------------------|
| | | Page 6 |
| PRECINCT #2 | APPROVED | APPROVED |
| | <u>2011-2012</u> | <u>2012-2013</u> |
| COMMISSIONER SALARY | \$10,840.72 | \$10,840.72 |
| LONGEVITY PAY - COMMISSIONER | \$780.00 | \$840.00 |
| EMPLOYMENT TAX | \$888.99 | \$893.58 |
| RETIREMENT | \$705.38 | \$739.39 |
| ROAD HAND SUPERVISOR | \$21,263.64 | \$21,263.64 |
| LONGEVITY PAY - ROAD HAND | \$0.00 | \$0.00 |
| EMPLOYMENT TAX | \$1,626.67 | \$1,626.67 |
| RETIREMENT | \$1,290.70 | \$1,345.99 |
| VEHICLE EXPENSE | \$6,000.00 | \$6,000.00 |
| FUEL & LUBE | \$8,000.00 | \$9,000.00 |
| MACHINERY & REPAIR | \$4,500.00 | \$4,500.00 |
| EQUIPMENT | \$16,847.04 | \$0.00 |
| MATERIAL & SUPPLIES | \$3,000.00 | \$3,000.00 |
| UTILITIES | \$700.00 | \$700.00 |
| DAY LABOR | \$500.00 | \$500.00 |
| LATERAL ROAD | \$3,804.62 | \$3,804.62 |
| HEALTH INSURANCE - GENERAL FUND | \$8,080.80 | |
| HEALTH INSURANCE - R&B FUND | \$7,824.96 | |
| TOTAL INSURANCE | | \$16,653.00 |
| Total Road & Bridge | \$64,391.71 | \$81,707.61 |
| Total General Fund | \$32,261.81 | |
| GRAND TOTAL - PRECINCT #2 | \$96,653.52 | \$81,707.61 |

Road/Bridge Fund

| | | Page 7 |
|---------------------------------|-----------------------|-----------------------|
| PRECINCT #3 | APPROVED 2011-2012 | APPROVED 2012-2013 |
| COMMISSIONER SALARY | \$10,840.72 | \$10,840.72 |
| LONGEVITY PAY | \$415.00 | \$475.00 |
| EMPLOYMENT TAX | \$1,320.06 | \$1,324.65 |
| RETIREMENT | \$1,047.42 | \$1,096.09 |
| LABOR | \$21,263.64 | \$21,263.64 |
| LONGEVITY PAY | \$415.00 | \$0.00 |
| EMPLOYMENT TAX | \$1,658.42 | \$1,658.42 |
| RETIREMENT | \$1,315.89 | \$1,345.99 |
| VEHICLE EXPENSE | \$6,000.00 | \$6,000.00 |
| FUEL & LUBE | \$12,000.00 | \$13,000.00 |
| MACHINERY & REPAIRS | \$4,000.00 | \$4,000.00 |
| MATERIAL & SUPPLIES | \$4,000.00 | \$4,000.00 |
| EQUIPMENT | \$20,390.88 | \$0.00 |
| UTILITIES | \$700.00 | \$750.00 |
| DAY LABOR | \$500.00 | \$500.00 |
| LATERAL ROAD | \$3,804.62 | \$3,804.62 |
| HEALTH INSURANCE - GENERAL FUND | \$8,080.80 | |
| HEALTH INSURANCE - R&B FUND | \$7,957.04 | |
| TOTAL INSURANCE | | \$16,653.00 |
| Total Road & Bridge | \$72,975.74 | \$86,712.13 |
| Total General Fund | \$32,733.75 | |
| GRAND TOTAL PRECINCT #3 | \$105,709.49 | \$86,712.13 |
| | | |
| | | |

| PRECINCT #4 | APPROVED 2011-2012 | APPROVED 2012-2013 |
|--------------------------------------|-----------------------|-----------------------|
| COMMISSIONER SALARY | \$10,840.72 | \$10,840.72 |
| LONGEVITY PAY - COMMISSIONER | \$0.00 | \$0.00 |
| EMPLOYMENT TAX | \$1,288.32 | \$1,364.82 |
| RETIREMENT | \$1,022.23 | \$1,129.32 |
| LABOR | \$21,263.64 | \$21,263.64 |
| LONGEVITY PAY | \$395.00 | \$455.00 |
| EMPLOYMENT TAX | \$1,656.89 | \$1,661.48 |
| RETIREMENT | \$1,314.68 | \$1,374.79 |
| VEHICLE EXPENSE | \$6,000.00 | \$6,000.00 |
| FUEL & LUBE | \$8,000.00 | \$9,000.00 |
| MACHINERY & REPAIR | \$5,250.00 | \$5,250.00 |
| MATERIAL & SUPPLIES | \$9,500.00 | \$9,500.00 |
| EQUIPMENT | \$16,847.04 | \$0.00 |
| UTILITIES | \$700.00 | \$700.00 |
| DAY LABOR | \$500.00 | \$500.00 |
| LATERAL ROAD | \$3,804.63 | \$3,804.63 |
| HEALTH INSURANCE - GENERAL FUND | \$8,080.80 | |
| HEALTH INSURANCE - R& B FUND | \$7,967.04 | |
| TOTAL INSURANCE | | \$16,653.00 |
| Total Road & Bridge | \$71,719.98 | \$89,497.40 |
| Total General Fund | \$32,711.01 | |
| GRAND TOTAL - PRECINCT #4 | \$104,430.99 | \$89,497.40 |
| GRAND TOTAL-ROAD & BRIDGE | \$274,731.28 | \$340,006.12 |
| GRAND TOTAL - GENERAL FUND | \$129,968.38 | \$0.00 |

General Fund - Offices

| | | Page 12 |
|--------------------------------|---------------------------|---------------------------|
| EXTENSION SERVICE | APPROVED | APPROVED |
| | <u>2011-2012</u> | <u>2012-2013</u> |
| CEA AGENT SALARY | \$10,855.70 | \$10,855.70 |
| LONGEVITY PAY | \$475.00 | \$535.00 |
| EMPLOYMENT TAX | \$2,412.60 | \$2,000.11 |
| RETIREMENT | \$567.60 | \$591.91 |
| CEA FCS SALARY | \$10,855.70 | \$10,855.70 |
| SECRETARY SALARY | \$9,350.84 | \$9,350.84 |
| OFFICE & PROGRAM SUPPLIES | \$3,000.00 | \$3,000.00 |
| TRAVEL-CEA/AG | \$12,500.00 | \$12,500.00 |
| TRAVEL-CEA/FCS | \$6,600.00 | \$5,600.00 |
| TELEPHONE | \$1,800.00 | \$1,800.00 |
| EQUIPMENT | \$1,500.00 | \$1,500.00 |
| OFFICE RENT | \$5,000.00 | \$6,100.00 |
| TOTAL EXTENSION SERVICE | <u>\$64,917.44</u> | <u>\$64,689.26</u> |
| | | |
| | | |
| | | |

General Fund
General Government

| GENERAL GOVERNMENT | APPROVED <u>2011-2012</u> | APPROVED <u>2012-2013</u> |
|---------------------------|------------------------------|------------------------------|
| LAND FILL SALARY | \$14,026.29 | \$14,026.29 |
| LONGEVITY PAY | \$1,490.00 | \$1,500.00 |
| EMPLOYMENT TAX | \$1,187.00 | \$1,187.76 |
| RETIREMENT | \$941.84 | \$982.81 |
| HEALTH INSURANCE | \$8,025.12 | \$8,322.12 |
| GENERAL OFFICE SUPPLIES | \$1,000.00 | \$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 | \$10,000.00 | \$12,500.00 |
| POSTAGE | \$7,000.00 | \$6,000.00 |
| ELECTION COSTS | \$3,000.00 | \$6,000.00 |
| 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 | \$25,000.00 |
| LIBRARY & BOOKS | \$33,000.00 | \$33,000.00 |
| WORKERS COMP. | \$25,000.00 | \$25,000.00 |
| AUDIT | \$12,735.00 | \$13,500.00 |
| UNEMPLOYMENT | \$500.00 | \$500.00 |

General Fund
General Government

| GENERAL GOVERNMENT CONT'D | <u>APPROVED 2011-2012</u> | <u>APPROVED 2012-2013</u> |
|----------------------------------|-------------------------------|-------------------------------|
| INDIGENT BURIAL | \$1,000.00 | \$1,000.00 |
| RURAL FIRES | \$35,000.00 | \$35,000.00 |
| LAMPS & TOWERS | \$450.00 | \$450.00 |
| DONLEY CO. APPRAISAL DIST. | \$67,150.00 | \$70,000.00 |
| FEDERAL LABOR STANDARD | \$0.00 | \$0.00 |
| MANDATORY SCHOOL | \$6,000.00 | \$6,000.00 |
| HIGH PLAINS FOOD BANK | \$150.00 | \$0.00 |
| TPMHMR | \$500.00 | \$500.00 |
| ELEVATOR | \$1,000.00 | \$0.00 |
| PANHANDLE COMMUNITY SERVICE | \$1,000.00 | \$0.00 |
| CONTINGENCY FUND | \$8,000.00 | \$8,000.00 |
| FAX MACHINE | \$750.00 | \$750.00 |
| CHILD ABUSE/SEXUAL ASSAULT | \$1,500.00 | \$1,500.00 |
| COMPUTER MAINTENANCE | \$6,930.00 | \$0.00 |
| SOIL CONSERVATION DIST. - | \$3,000.00 | \$3,000.00 |
| Dam Maintenance Project | | |
| REDISTRICTING | \$5,500.00 | \$0.00 |
| CAPITAL MURDER TRIAL | \$50,000.00 | \$50,000.00 |
| PRESERVATION MAINTENANCE PROJ. | | \$0.00 |
| TOTAL GEN. GOVT-GEN. FUND | <u>\$429,335.25</u> | <u>\$426,218.98</u> |
| | | |
| | | |
| | | |
| | | |
| | | |

General Fund
Judicial

| | | Page 24 |
|-----------------------------|--------------------------|--------------------------|
| DISTRICT COURT | APPROVED | APPROVED |
| | <u>2011-2012</u> | <u>2012-2013</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 | \$2,500.00 | \$2,500.00 |
| TOTAL DISTRICT COURT | <u>\$5,710.00</u> | <u>\$5,710.00</u> |
| | | |
| | | |
| | | |
| | | |

General Fund
Judicial

| | | |
|---------------------------|--------------------------|--------------------------|
| | | Page 25 |
| COUNTY COURT | APPROVED | APPROVED |
| | <u>2011-2012</u> | <u>2012-2013</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>2011-2012</u> | <u>2012-2013</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>2011-2012</u> | <u>2012-2013</u> |
| COURT REPORTER SALARY | \$11,045.08 | \$11,045.08 |
| COURT REPORTER EXPENSE | \$5,500.00 | \$5,500.00 |
| EMPLOYMENT TAX | \$2,115.39 | \$2,116.31 |
| RETIREMENT | \$1,678.48 | \$1,751.14 |
| COURT COORDINATOR SALARY | \$6,501.85 | \$6,501.85 |
| COURT COORDINATOR TRAVEL EXP. | \$0.00 | \$0.00 |
| COURT COORD. LONGEVITY | \$143.00 | \$155.00 |
| DIST ATTY. SECRETARY SALARY | \$3,447.60 | \$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 | \$1,500.00 | \$1,500.00 |
| TOTAL HEALTH INSURANCE | \$16,296.84 | \$18,433.00 |
| TOTAL DISTRICT & JUV. COURT | <u>\$57,582.84</u> | <u>\$59,804.58</u> |
| TOTAL JUDICIAL | <u>\$66,662.84</u> | <u>\$68,884.58</u> |
| | | |
| | | |

General Fund
 Sheriff's Dept.

| SHERIFF'S DEPARTMENT | APPROVED 2011-2012 | APPROVED 2012-2013 |
|-----------------------------|-------------------------------|-------------------------------|
| SHERIFF'S SALARY | \$35,051.39 | \$35,051.39 |
| LONGEVITY PAY - SHERIFF | \$885.00 | \$945.00 |
| EMPLOYMENT TAX | \$15,119.39 | \$15,133.16 |
| RETIREMENT | \$11,966.70 | \$12,521.95 |
| DEPUTIES SALARIES | \$145,537.66 | \$145,537.66 |
| LONGEVITY PAY - DEPUTIES | \$1,165.00 | \$1,285.00 |
| 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 | \$46,000.00 | \$50,000.00 |
| RADIO | \$2,500.00 | \$2,500.00 |
| RADIO UPGRADE | \$1,200.00 | \$1,200.00 |
| SO CONTINGENCY | \$5,500.00 | \$5,500.00 |
| TOTAL HEALTH INSURANCE | \$48,771.48 | \$50,630.00 |
| TOTAL SHERIFF | <u>\$337,496.62</u> | <u>\$344,104.16</u> |

General Fund
 Sheriff's Dept.

| | | |
|---------------------------------|----------------------------|----------------------------|
| | | Page 29 |
| JAIL | APPROVED | APPROVED |
| | <u>2011-2012</u> | <u>2012-2013</u> |
| JAIL ADMINISTRATOR SALARY | \$21,767.11 | \$21,767.11 |
| LONGEVITY PAY - JAIL ADMIN. | \$885.00 | \$945.00 |
| DISPATCHERS' SALARY | \$95,675.39 | \$95,675.39 |
| LONGEVITY PAY - DISPATCHERS | \$1,285.00 | \$1,170.00 |
| DISPATCHERS' OVERTIME | \$4,500.00 | \$4,500.00 |
| EMPLOYMENT TAX | \$9,471.66 | \$9,490.40 |
| RETIREMENT | \$7,515.42 | \$7,852.84 |
| MAINTENANCE & SUPPLIES | \$7,000.00 | \$7,000.00 |
| MEDICAL | \$7,000.00 | \$7,000.00 |
| PRISONERS' BOARD | \$27,000.00 | \$27,000.00 |
| UTILITIES | \$13,250.00 | \$13,250.00 |
| JAIL CONTINGENCY FUND | \$14,000.00 | \$14,000.00 |
| TOTAL HEALTH INSURANCE | \$32,313.36 | \$33,518.00 |
| TOTAL JAIL | <u>\$241,662.94</u> | <u>\$243,168.74</u> |
| TOTAL SHERIFF & JAIL | <u>\$579,159.56</u> | <u>\$587,272.90</u> |

BUDGET INDEX
2008-2009

| | | Page 31 | |
|-------------------------------|-----------|-----------------------------------|-----------|
| BUDGET ITEM | PAGE # | BUDGET ITEM | PAGE # |
| A | | Day Labor - Prec. #3 | 7 |
| Ad Valorem Tax Levy | 1 | Day Labor - Prec. #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 |
| B | | 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 |
| | | 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 | 2 |
| CONSTABLE - 3&4 | 11 | District Court Civil Income | 2 |
| Contingent Fund-Gen. Govt | 23 | Dist & Juven Postage | 27 |
| | | 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 - Cnty Judge | 17 |
| | | Employment Tax - Court Repo. | 27 |
| Court Reporter - County | 25 | Employment Tax-Custodian | 21 |
| Court Reporter-Salary Dist | 27 | Employment Tax - Dispatch | 29 |
| Court Reporter Expense | 27 | Employment Tax - DPS | 18 |
| Custodian Salary | 21 | Employment Tax - Extension | 12 |
| D | | Employment Tax - JP1&2 | 14 |
| Day Labor - Prec. #1 | 5 | Employment Tax - JP 3&4 | 15 |
| Day Labor - Prec. #2 | 6 | Employment Tax - Landfill | 22 |
| | | | |

BUDGET INDEX
2008-2009

| | | | PAGE 32 |
|-------------------------------|--------|-------------------------------|-----------|
| BUDGET ITEM | PAGE # | BUDGET ITEM | PAGE # |
| Employment Tax - Sheriff | 28 | Health Insurance-Co. Judge | 17 |
| Employment Tax - Tax Assess | 9 | | |
| 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 | | |
| Equipment - Prct. #1 | 5 | | |
| Equipment - Prct. #2 | 6 | | |
| Equipment - Prct. #3 | 7 | | |
| Equipment - Prct. #4 | 8 | | |
| Equipment - Treasurer | 16 | Income-City Law Enforce | 2 |
| EXTENSION SERVICE | 12 | Income-County/Dist Clerk | 2 |
| | | Income-Delinquent Tax | 2 |
| | | 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 |
| 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 - Prct. #3 | 7 | Income-Parks & Wildlife | 2 |
| Fuel & Lube - Prct. #4 | 8 | Income-Rent Appraisal Office | 2 |
| | | Income-R&B Fees | 2 |
| G | | Income-Sheriff | 2 |
| General Disbursements | 3 | Income-State Courts Costs | 2 |
| 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 | | |
| | | J | |
| H | | Jail Contingency Fund | 29 |
| | | | |
| 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 | | |

BUDGET INDEX
2008-2009

| BUDGET ITEM | PAGE # | BUDGET ITEM | PAGE # |
|------------------------------|--------|--------------------------------|---------|
| | | | PAGE 33 |
| | | | PAGE # |
| | | Machinery & Repair-Prct. #3 | 7 |
| | | Machinery & Repair-Prct. #4 | 8 |
| L | | | |
| Labor - Prct. #1 | 5 | Maint. & Supplies-Janitor | 21 |
| Labor - Prct. #2 | 6 | Maint. & Supplies-Jail | 29 |
| Labor - Prct. #3 | 7 | Mandatory School | 23 |
| Labor - Prct. #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 - Prct. #1 | 5 | Mental & Alcohol | 22 |
| 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 |
| Lateral Road Interest | 2 | | |
| Law Library | 22 | N | |
| Library & Books | 22 | | |
| Longevity Pay - Comm #2 | 6 | O | |
| Longevity Pay - Comm #4 | 8 | | |
| | | Office & Prog. Supplies-Ext. | 12 |
| Longevity Pay - Clerk | 10 | Office Supplies-Constable | 11 |
| | | 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 |
| | | 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 |
| | | 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 | | |
| | | | |
| | | | |
| | | | |

BUDGET OF DONLEY COUNTY, TEXAS

OCTOBER 1, 2012 – SEPTEMBER 30, 2013

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, 2012 through September 30, 2013 as passed and approved the 27th day of September 2012 and same appears on file in the office of the County Clerk of Donley County, Texas.

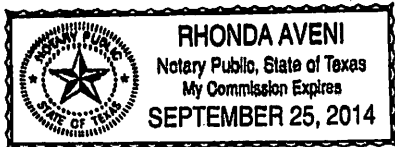



Jack Hall, County Judge



Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 27th day of September, 2012.





Notary Public

Rhonda Aveni
Printed Notary Name

September 25, 2014
Commission Expires