

***DONLEY COUNTY  
BUDGET  
2016-2017***

This budget will raise more revenue from property taxes than last year's budget by an amount of \$103,446.14 which is a 7.75% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$8,670.36 is tax revenue to be raised from new property added to the tax roll this year.

The county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated from the current fiscal year including

	2015-2016	2016-2017
a. The property tax rate is:	.657406	.67311
b. The effective tax rate is:	.581718	.596822
c. The effective M&O tax rate:	.451308	.455549
d. The rollback tax rate is:	.627743	.720836
e. The debt rate is:	.068446	

Donley County Budget

<b>OCTOBER 1, 2016 - SEPT. 30, 2017</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
TAXABLE VALUE-AD VALOREM (M&O)	\$228,171,790.00	\$238,570,958.00
TAXABLE VALUE-COUNTY SPECIAL	\$225,616,553.00	\$236,045,839.00
AD VALOREM (M&O) LEVY @ 100%	\$1,028,419.35	\$1,116,510.86
AD VALOREM (M&O) LEVY @ 98%	\$1,007,850.96	
AD VALOREM (M&O) LEVY @95% (16-17)		\$1,060,685.32
COUNTY SPECIAL LEVY @ 100%	\$306,948.80	\$322,303.43
COUNTY SPECIAL LEVY @ 98%	\$300,809.82	
COUNTY SPECIAL LEVY @95% (16-17)		\$306,188.26
<b><u>TAX RATE</u></b>		
AD VALOREM (M&O)	0.451303	\$0.469355
COUNTY SPECIAL	0.140000	\$0.140000
DEBT RATE (See Page 30)	0.066103	\$0.063755
<b><u>TOTAL TAX RATE</u></b>	<b><u>0.657406</u></b>	<b><u>\$0.673110</u></b>

## General Income

PAGE 2

<b>GENERAL INCOME</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
AD VALOREM (M&O) LEVY @ 100%	\$1,028,419.35	\$1,116,510.86
AD VALOREM (M&O) LEVY @ 98%	\$1,007,850.96	
AD VALOREM (M&O) LEVY @ 95%		\$1,060,685.32
DELINQUENT TAX- AD VALOREM & INT.	\$20,000.00	\$20,000.00
VEHICLE REGISTRATION	\$180,000.00	\$170,000.00
TAC SALES -TAX AUTO	\$7,500.00	\$7,500.00
CITY LAW ENFORCEMENT	\$146,400.00	\$149,328.00
INTEREST	\$2,000.00	\$2,000.00
MISCELLANEOUS	\$6,000.00	\$6,000.00
COUNTY COURT	\$30,000.00	\$50,000.00
DISTRICT COURT	\$20,000.00	\$20,000.00
SHERIFF	\$10,000.00	\$10,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$180,000.00	\$180,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$140,000.00	\$140,000.00
RENT-303 S. SULLY	\$3,000.00	\$3,000.00
MIXED DRINKS	\$500.00	\$500.00
INDIGENT DEFENSE GRANT	\$6,700.00	\$6,700.00
JAG GRANT		\$99,211.00
COUNTY JUDGE SALARY SUPPLEMENT	\$25,200.00	\$25,200.00
COUNTY ATTY. SALARY SUPPLEMENT	\$23,333.00	\$23,333.00
HEALTH INSURANCE REBATE	\$6,000.00	\$39,401.00
PROJECTED CARRY-OVER PRIOR YEAR TRANSFER FROM RESERVES		
<b>AD VALOREM (M&amp;O)</b>		
TOTAL INCOME@98%	\$1,814,483.96	
TOTAL INCOME @95%		\$2,012,858.32
TOTAL DISBURSEMENTS	\$1,813,812.43	\$2,012,796.47
SURPLUS	\$671.53	\$61.85



General Disbursements

<b>GENERAL DISBURSEMENTS</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
PRECINCTS - ROAD & BRIDGE FUND	\$383,319.59	\$388,767.70
<b>TOTAL R&amp;B FUND</b>	<b>\$383,319.59</b>	<b>\$388,767.70</b>
OFFICES	\$596,951.44	\$727,557.17
BUILDING MAINTENANCE	\$67,571.06	\$84,609.77
GENERAL GOVERNMENT	\$459,521.58	\$499,769.23
JUDICIAL	\$74,074.83	\$83,449.96
JAIL & SHERIFFS DEPT.	\$615,693.52	\$617,410.34
<b>TOTAL GENERAL FUND</b>	<b>\$1,813,812.43</b>	<b>\$2,012,796.47</b>

<b>PRECINCT #1</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
COMMISSIONER SALARY	\$12,165.94	\$12,165.94
LONGEVITY PAY - COMMISSIONER	\$415.00	\$475.00
EMPLOYMENT TAX	\$3,190.24	\$3,269.80
RETIREMENT	\$2,735.68	\$2,564.55
HEALTH INSURANCE	\$19,089.96	\$19,176.36
ROAD HAND SALARY	\$22,901.55	\$24,101.55
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$10,000.00	\$10,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
UTILITIES	\$700.00	\$700.00
R&B CONTINGENCY	\$3,000.00	\$3,000.00
LATERAL ROAD	\$3,804.62	\$3,804.62
<b>TOTAL</b>	<b><u>\$93,002.99</u></b>	<b><u>\$94,257.82</u></b>
		\$94,257.82

<b>PRECINCT #2</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
COMMISSIONER SALARY	\$12,165.94	\$12,165.94
EMPLOYMENT TAX	\$3,141.66	\$3,233.46
RETIREMENT	\$2,694.03	\$2,536.05
ROAD HAND	\$22,901.55	\$24,101.55
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$15,000.00	\$15,000.00
MACHINERY & REPAIR	\$4,500.00	\$4,500.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
UTILITIES	\$700.00	\$700.00
R&B CONTINGENCY	\$3,000.00	\$3,000.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE - R&B FUND	\$19,089.96	\$19,176.36
<b>TOTAL</b>	<b><u>\$96,997.76</u></b>	<b><u>\$98,217.98</u></b>

<b>PRECINCT #3</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
COMMISSIONER SALARY	\$12,165.94	\$12,165.94
LONGEVITY PAY	\$655.00	\$715.00
EMPLOYMENT TAX	\$3,191.77	\$3,288.16
RETIREMENT	\$2,737.00	\$2,578.95
ROAD HAND	\$22,901.55	\$24,101.55
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$13,000.00	\$13,000.00
MACHINERY & REPAIRS	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
UTILITIES	\$800.00	\$800.00
R&B CONTINGENCY	\$3,000.00	\$3,000.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE	\$19,089.96	\$19,176.36
<b>TOTAL</b>	<b><u>\$95,345.84</u></b>	<b><u>\$96,630.58</u></b>



<b>PRECINCT #4</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
COMMISSIONER SALARY	\$12,165.94	\$12,165.94
LONGEVITY PAY		\$355.00
EMPLOYMENT TAX	\$3,190.24	\$3,313.79
RETIREMENT	\$2,735.68	\$2,599.05
HEALTH INSURANCE	\$19,089.96	\$19,176.36
ROAD HAND	\$22,901.55	\$24,101.55
LONGEVITY PAY	\$635.00	\$695.00
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$9,000.00	\$9,000.00
MACHINERY & REPAIR	\$5,250.00	\$5,250.00
MATERIAL & SUPPLIES	\$9,500.00	\$9,500.00
UTILITIES	\$700.00	\$700.00
R&B CONTINGENCY	\$3,000.00	\$3,000.00
LATERAL ROAD	\$3,804.63	\$3,804.63
<b>TOTAL PRECINCT #4</b>	<b>\$97,973.00</b>	<b>\$99,661.32</b>
<b>GRAND TOTAL-ROAD &amp; BRIDGE</b>	<b>\$383,319.59</b>	<b>\$388,767.70</b>





<b>CONSTABLE - PRECTS 3&amp;4</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
CONSTABLE SALARY	\$11,109.00	\$12,309.00
LONGEVITY PAY		\$355.00
EMPLOYMENT TAX	\$849.84	\$968.80
RETIREMENT	\$728.75	\$759.84
VEHICLE OPERATION	\$4,800.00	\$4,800.00
HEALTH INSURANCE	\$214.44	\$107.88
<b>TOTAL CONSTABLE</b>	<b><u>\$17,702.03</u></b>	<b><u>\$19,300.52</u></b>
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		Page 11
<b>EXTENSION SERVICE</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
CEA AGENT SALARY	\$11,681.37	\$12,881.37
LONGEVITY PAY	\$715.00	\$775.00
EMPLOYMENT TAX	\$2,455.50	\$2,694.79
RETIREMENT	\$2,103.47	\$1,294.18
SECRETARY SALARY	\$19,701.68	\$21,569.60
OFFICE & PROGRAM SUPPLIES	\$3,000.00	\$3,000.00
TRAVEL-CEA/AG	\$13,000.00	\$13,000.00
TRAVEL-CEA/FCS	\$2,000.00	\$2,000.00
TELEPHONE	\$1,800.00	\$1,800.00
TRAILER REPAIR	\$2,000.00	\$2,000.00
EQUIPMENT	\$1,200.00	\$1,200.00
OFFICE RENT	\$6,100.00	\$6,100.00
HEALTH INSURANCE	\$9,587.76	\$9,630.96
<b>TOTAL EXTENSION SERVICE</b>	<b><u>\$75,344.78</u></b>	<b><u>\$77,945.90</u></b>















General Fund - Offices

		Page 18
<b>VETERANS SERVICES</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2015-2016</u></b>	<b><u>2016-2017</u></b>
VETERAN SVC. TRAVEL/SUPPLIES	\$2,000.00	\$2,000.00
TRAINING	\$1,000.00	\$1,000.00
RETIREMENT	\$0.00	\$0.00
OFFICE SUPPLIES	\$500.00	\$500.00
<b>TOTAL VETERAN SERVICES</b>	<b><u>\$3,500.00</u></b>	<b><u>\$3,500.00</u></b>





General Fund  
Building Operations

		Page 21
<b>BUILDING OPERATIONS</b>	<b>APPROVED</b>	<b>APPROVED</b>
	<b><u>2015-2016</u></b>	<b><u>2016-2017</u></b>
CUSTODIAN/MAINT. SALARY	\$14,947.08	\$21,569.60
EMPLOYMENT TAX	\$1,143.45	\$1,650.07
RETIREMENT	\$980.53	\$1,294.18
HEALTH INSURANCE		\$9,595.92
MAINTENANCE & SUPPLIES	\$22,500.00	\$22,500.00
UTILITIES	\$28,000.00	\$28,000.00
<b>TOTAL BUILDING OPERATIONS</b>	<b><u>\$67,571.06</u></b>	<b><u>\$84,609.77</u></b>

General Fund  
General Government

<b>GENERAL GOVERNMENT</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
LAND FILL	\$20,000.00	\$14,559.48
EMPLOYMENT TAX	\$1,530.00	\$1,113.80
RETIREMENT	\$1,312.00	\$873.57
GENERAL OFFICE SUPPLIES	\$1,000.00	\$1,000.00
INSURANCE & BONDS	\$54,500.00	\$54,500.00
LAW LIBRARY	\$2,000.00	\$2,000.00
MENTAL & ALCOHOL	\$3,000.00	\$3,000.00
AUTOPSY	\$15,000.00	\$15,000.00
POSTAGE	\$6,000.00	\$6,000.00
ELECTION COSTS	\$6,000.00	\$6,000.00
INDIGENT ATTORNEY FEES	\$35,000.00	\$35,000.00
COUNTY DUES	\$3,000.00	\$3,000.00
COMMISSIONER COURT TRAVEL	\$4,000.00	\$4,000.00
LAND FILL	\$17,500.00	\$23,500.00
LIBRARY & BOOKS	\$25,000.00	\$30,000.00
WORKERS COMP.	\$15,000.00	\$15,000.00
AUDIT	\$14,870.00	\$15,315.00
UNEMPLOYMENT	\$2,000.00	\$2,000.00
COMPUTER SOFTWARE	\$19,806.86	\$19,806.86



General Fund  
General Government

GENERAL GOVERNMENT CONT'D	APPROVED <u>2015-2016</u>	APPROVED <u>2016-2017</u>
INDIGENT BURIAL	\$5,000.00	\$5,000.00
RURAL FIRES	\$39,000.00	\$33,000.00
LAMPS & TOWERS	\$500.00	\$500.00
DONLEY CO. APPRAISAL DIST.	\$84,500.00	\$84,500.00
MANDATORY SCHOOL	\$4,000.00	\$4,000.00
TPMHMR	\$500.00	\$500.00
CONTINGENCY FUND	\$15,000.00	\$15,000.00
FAX MACHINE	\$750.00	\$750.00
CHILD ABUSE/SEXUAL ASSLT/TRALEE	\$1,000.00	\$1,000.00
SOIL CONSERVATION DIST. - Dam Maintenance Project	\$3,000.00	\$3,000.00
COURT CONTINGENCY	\$21,000.00	\$46,000.00
EMERGENCY MGMT.		\$8,000.00
PRESERVATION MAINTENANCE PROJ.	\$27,000.00	\$27,000.00
EMERGENCY MEDICAL	\$2,200.00	\$2,200.00
PANCOM		\$2,410.52
HIGHWAY SAFETY OFFICER VEHICLE		\$15,240.00
<b>TOTAL GEN. GOVT-GEN. FUND</b>	<b><u>\$449,968.86</u></b>	<b><u>\$499,769.23</u></b>



General Fund  
Judicial

<b>COUNTY COURT</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$120.00	\$120.00
COURT REPORTER	\$1,000.00	\$1,000.00
<b>TOTAL COUNTY COURT</b>	<b>\$2,620.00</b>	<b>\$2,620.00</b>



General Fund  
Judicial

<b>DISTRICT AND JUVENILE COURT</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
		Page 27
COURT REPORTER SALARY	\$11,576.43	\$11,816.43
COURT REPORTER EXPENSE	\$5,500.00	\$5,500.00
COURT REPORTER LONGEVITY PAY	\$71.00	\$83.00
EMPLOYMENT TAX	\$1,824.40	\$1,886.75
RETIREMENT	\$1,564.46	\$1,479.80
COURT COORDINATOR SALARY	\$6,896.91	\$7,136.91
COURT COORD. LONGEVITY	\$179.00	\$191.00
DIST ATTY. SECRETARY SALARY	\$3,751.03	\$3,991.03
DIST ATTY./SUPPLEMENT/JUV. PAY	\$722.52	\$722.52
DISTRICT JUDGE JUVENILE PAY	\$722.52	\$722.52
COUNTY JUDGE JUVENILE PAY		\$0.00
JUVENILE PROBATION DEPT.	\$7,800.00	\$7,800.00
JUVENILE DETENTION/PLACEMENT		\$20,000.00
PROBATION DEPT. PHONE	\$540.00	\$540.00
DIST JUD-OFF. SUPPLIES & EXPEN	\$2,500.00	\$2,500.00
TOTAL HEALTH INSURANCE	\$21,346.56	\$10,000.00
<b>TOTAL DISTRICT &amp; JUV. COURT</b>	<b><u>\$64,994.83</u></b>	<b><u>\$74,369.96</u></b>
<b>TOTAL JUDICIAL</b>	<b><u>\$74,074.83</u></b>	<b><u>\$83,449.96</u></b>

General Fund  
 Sheriff's Dept.

<b>SHERIFF'S DEPARTMENT</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
SHERIFF'S SALARY	\$37,102.93	\$38,302.93
LONGEVITY PAY - SHERIFF	\$1,125.00	\$1,185.00
EMPLOYMENT TAX	\$14,953.97	\$15,591.05
RETIREMENT	\$12,823.27	\$12,228.27
DEPUTIES SALARIES	\$154,903.79	\$131,731.64
LONGEVITY PAY - DEPUTIES	\$2,345.00	\$2,585.00
DEPUTIES OVERTIME	\$8,000.00	\$30,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,000.00
TELEPHONE	\$4,400.00	\$5,600.00
SHERIFF ASSOC. DUES		\$375.00
VEHICLE OPERATION	\$50,000.00	\$40,000.00
RADIO	\$2,500.00	\$2,500.00
RADIO UPGRADE	\$1,200.00	\$1,200.00
SO CONTINGENCY	\$5,500.00	\$6,000.00
TOTAL HEALTH INSURANCE	\$58,120.20	\$48,627.72
<b>TOTAL SHERIFF</b>	<b><u>\$357,374.16</u></b>	<b><u>\$339,926.61</u></b>

General Fund  
 Sheriff's Dept.

<b>JAIL</b>	<b>APPROVED 2015-2016</b>	<b>APPROVED 2016-2017</b>
JAIL ADMINISTRATOR SALARY	\$23,420.12	\$24,620.12
LONGEVITY PAY - JAIL ADMIN.	\$1,125.00	\$1,185.00
DISPATCHERS' SALARY	\$102,545.65	\$116,520.00
LONGEVITY PAY - DISPATCHERS	\$1,530.00	\$585.00
DISPATCHERS' OVERTIME	\$5,000.00	\$5,000.00
EMPLOYMENT TAX	\$10,221.99	\$11,315.12
RETIREMENT	\$8,765.52	\$8,874.61
MAINTENANCE & SUPPLIES	\$10,000.00	\$12,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$27,000.00	\$28,500.00
UTILITIES	\$13,250.00	\$13,250.00
JAIL CONTINGENCY FUND	\$10,000.00	\$10,000.00
TOTAL HEALTH INSURANCE	\$38,461.08	\$38,633.88
<b>TOTAL JAIL</b>	<b><u>\$258,319.36</u></b>	<b><u>\$277,483.73</u></b>
<b>TOTAL SHERIFF &amp; JAIL</b>	<b><u>\$615,693.52</u></b>	<b><u>\$617,410.34</u></b>





