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

OCTOBER 1, 2016 - SEPT. 30, 2017	APPROVED 2015-2016	APPROVED <u>2016-2017</u>
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% AD VALOREM (M&O) LEVY @95% (16-17)	\$1,007,850.96	\$1,060,685.32
COUNTY SPECIAL LEVY @ 100%	\$306,948.80	\$322,303.43
COUNTY SPECIAL LEVY @ 98% COUNTY SPECIAL LEVY @95% (16-17)	\$300,809.82	\$306,188.26
	· · · · · · · · · · · · · · ·	
TAX RATE		
AD VALOREM (M&O)	0.451303	\$0.469355
COUNTY SPECIAL	0.140000	\$0.140000
DEBT RATE (See Page 30) TOTAL TAX RATE	<u>0.066103</u> <u>0.657406</u>	\$0.063755 \$0.673110

General Income

		PAGE 2
GENERAL INCOME	APPROVED	APPROVED
	<u>2015-2016</u>	<u>2016-2017</u>
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
		AC 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		·
AD VALOREM (MSO)		
AD VALOREM (M&O)	¢1 011 102 06	
TOTAL INCOME @059/	\$1,814,483.96	¢2 042 050 20
TOTAL DISPUBLIES MENTS	¢4 042 040 <i>4</i> 2	\$2,012,858.32
TOTAL DISBURSEMENTS	\$1,813,812.43	\$2,012,796.47
SURPLU	S \$671.53	\$61.85

General Income

		Page 2A
GENERAL INCOME - CONTINUED	APPROVED	APPROVED
	<u>2015-2016</u>	<u>2016-2017</u>
COUNTY SPECIAL (R&B) INCOME		
COUNTY SPECIAL LEVY @ 100%	\$306,948.80	\$322,303.43
COUNTY SPECIAL LEVY @ 98%	\$300,809.82	
COUNTY SPECIAL LEVY @95%		\$306,188.26
DELINQUENT TAX - COUNTY SPECIAL	\$10,000.00	\$10,000.00
LATERAL ROAD	\$15,218.49	\$15,218.49
LATERAL ROAD INTEREST	\$0.00	\$0.00
ROAD AND BRIDGE ON VEHICLES	\$32,000.00	\$32,000.00
ROAD AND BRIDGE INTEREST	\$1,500.00	\$1,500.00
OTHER- ROAD & BRIDGE	\$25,000.00	\$25,000.00
PROJECTED CARRYOVER-PRIOR YEAR		
TRANSFER FROM RESERVES		
ROAD & BRIDGE FUND	i	
Total Income @ 98%	\$384,528.31	
Total Income @ 95%		\$389,906.75
Less Disbursements	\$383,319.59	\$388,767.70
surplus	\$1,208.72	
SURPLUS	· · · · · · · · · · · · · · · · · · ·	\$1,139.05
	i	
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General Disbursements

GENERAL DISBURSEMENTS	APPROVED 2015-2016	Page 3 APPROVED 2016-2017
PRECINCTS - ROAD & BRIDGE FUND TOTAL R&B FUND	\$383,319.59 \$383,319.59	\$388,767.70 \$388,767.70
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
TOTAL GENERAL FUND	\$1,813,812.43	<u>\$2,012,796.47</u>

PRECINCT #1	APPROVED	Page 4 APPROVED
TICONOT #1	2015-2016	2016-2017
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
TOTAL	\$93,002.99	\$94,257.82 \$94,257.82

PRECINCT #2	APPROVED	Page 5
	2015-2016	2016-2017
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
TOTAL	<u>\$96,997.76</u>	<u>\$98,217.98</u>

PRECINCT #3	APPROVED	Page 6 APPROVED
PRECINCT #3	2015-2016	2016-2017
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
TOTAL	<u>\$95,345.84</u>	\$96,630.58

PRECINCT #4	APPROVED	Page 7 APPROVED
	2015-2016	2016-2017
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
TOTAL PRECINCT #4	\$97,973.00	\$99,661.32
GRAND TOTAL-ROAD & BRIDGE	\$383,319.59	\$388,767.70
	; 	

TAX ASSESSOR COLLECTOR	APPROVED 2015-2016	Page 8 APPROVED 2016-2017
TAX ASSESSOR SALARY	\$26,075.24	\$27,275.24
LONGEVITY - TAX ASSESSOR	\$505.00	\$565.00
EMPLOYMENT TAX	\$2,808.44	\$2,954.82
RETIREMENT	\$2,408.28	\$2,317.50
DEPUTY SALARY	\$10,131.37	\$10,784.80
OFFICE SUPPLIES	\$1,500.00	\$1,500.00
TELEPHONE	\$800.00	\$800.00
TRAVEL-MEETINGS	\$300.00	\$300.00
VOTERS REGISTRATION	\$2,500.00	\$1,000.00
TOTAL HEALTH INSURANCE	\$9,509.04	\$9,552.24
TOTAL TAX ASSESSOR extra hours \$500	<u>\$56,537.37</u>	\$ <u>57,049.60</u>

COUNTY CLERK	APPROVED 2015-2016	Page 9 APPROVED 2016-2017
COUNTY CLERK SALARY	\$26,075.24	\$27,275.24
LONGEVITY PAY - CLERK	\$1,500.00	\$1,500.00
EMPLOYMENT TAX	\$5,291.91	\$5,590.19
RETIREMENT	\$4,537.90	\$4,384.47
DEPUTIES SALARIES	\$40,560.00	\$43,139.20
LONGEVITY PAY	\$1,040.00	\$1,160.00
OFFICE SUPPLIES	\$4,000.00	\$4,000.00
TELEPHONE	\$1,000.00	\$1,000.00
COPIER LEASE	\$2,000.00	\$2,000.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$28,684.20	\$28,813.80
TOTAL COUNTY CLERK	\$ <u>114,989.25</u>	<u>\$119,162.90</u>

CONSTABLE - PRECTS 3&4	APPROVED 2015-2016	Page 10 APPROVED 2016-2017
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
TOTAL CONSTABLE	<u>\$17,702.03</u>	<u>\$19,300.52</u>
more in vehicle op?		

EXTENSION SERVICE	APPROVED	Page 11 APPROVED
	<u>2015-2016</u>	2016-2017
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
TOTAL EXTENSION SERVICE	<u>\$75,344.78</u>	<u>\$77,945.90</u>

COUNTY ATTORNEY	APPROVED	Page 12 APPROVED
	<u>2015-2016</u>	<u>2016-2017</u>
COUNTY ATTORNEY SALARY	\$26,075.24	\$27,275.24
EMPLOYMENT TAX	\$4,596.86	\$4,743.23
RETIREMENT	\$3,941.88	\$3,720.18
CO. ATTY. LONGEVITY	\$550.00	\$610.00
SECRETARY SALARY	\$10,131.37	\$10,784.80
OFFICE SUPPLIES	\$800.00	\$600.00
TELEPHONE	\$900.00	\$1,100.00
TRAVEL/MEETINGS	\$600.00	\$600.00
HEALTH INSURANCE	\$9,509.04	\$9,552.24
SALARY SUPPLEMENT	\$23,333.00	\$23,333.00
TOTAL COUNTY ATTORNEY	\$80,437.39	\$82,318.69

JUSTICE OF THE PEACE, 1&2	APPROVED 2015-2016	Page 13 APPROVED <u>2016-2017</u>
JUSTICE OF THE PEACE SALARY	\$23,606.73	\$26,006.00
EMPLOYMENT	\$2,580.96	\$3,020.76
RETIREMENT	\$2,213.22	\$2,369.22
SECRETARY SALARY	\$10,131.37	\$13,481.00
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$1,300.00	\$1,600.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$9,508.32	\$9,540.00
TOTAL JUSTICE OF THE PEACE	\$50,640. <u>60</u>	<u>\$57,316.98</u>

JUSTICE OF THE PEACE 3&4	APPROVED 2015-2016	Page 14 APPROVED 2016-2017
JUSTICE OF THE PEACE SALARY	\$23,606.73	\$26,006.00
LONGEVITY PAY		\$355.00
EMPLOYMENT TAX	\$2,580.96	\$3,047.91
RETIREMENT	\$2,213.22	\$2,390.52
SECRETARY SALARY	\$10,131.37	\$13,481.00
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
PHONE & UTILITIES	\$2,500.00	\$2,500.00
TRAVEL/MEETINGS	\$250.00	\$250.00
HEALTH INSURANCE	\$9,495.60	\$9,540.00
TOTAL JUSTICE OF THE PEACE	<u>\$51,777.88</u>	<u>\$58,570.43</u>

TREASURER	APPROVED 2015-2016	Page 15 APPROVED <u>2016-2017</u>
TREASURER SALARY	\$26,075.24	\$27,275.24
LONGEVITY PAY	\$645.00	\$705.00
EMPLOYMENT TAX	\$2,158.85	\$2,369.99
RETIREMENT	\$1,851.25	\$1,858.81
DEPUTY CLERK	\$1,500.00	\$3,000.00
OFFICE SUPPLIES	\$600.00	\$600.00
TELEPHONE	\$575.00	\$575.00
TRAVEL/MEETINGS	\$300.00	\$300.00
HEALTH INSURANCE	\$9,509.04	\$9,552.24
TOTAL TREASURER	\$43,214.38	<u>\$46,236.28</u>

COUNTY JUDGE	APPROVED 2015-2016	Page 16 APPROVED 2016-2017
COUNTY JUDGE SALARY	\$24,635.82	\$27,275.24
EMPLOYMENT TAX	\$5,204.36	\$5,502.66
RETIREMENT	\$4,462.82	\$4,315.81
SECRETARY SALARY	\$17,000.00	\$18,200.00
LONGEVITY PAY - SECRETARY	\$1,195.00	\$1,255.00
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$950.00	\$950.00
JUDGE CONTINGENCY	\$2,500.00	\$2,500.00
SALARY SUPPLEMENT	\$25,200.00	\$25,200.00
TOTAL HEALTH INSURANCE	\$19,109.76	\$19,196.16
TOTAL COUNTY JUDGE	\$101,257.76	<u>\$105,394.87</u>
	1	

DEPT OF PUBLIC SAFETY	APPROVED 2015-2016	Page 17 APPROVED 2016-2017
INTERNET ACCESS	\$950.00	\$950.00
TELEPHONE	\$600.00	\$600.00
TOTAL DEPT OF PUBLIC SAFETY	<u>\$1,550.00</u>	<u>\$1,550.00</u>

		Page 18
VETERANS SERVICES	APPROVED	APPROVED
	<u>2015-2016</u>	<u>2016-2017</u>
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
TOTAL VETERAN SERVICES	\$3,500.00	<u>\$3,500.00</u>

APPROVED 2015-2016	Page 19 APPROVED <u>2016-2017</u>
	\$32,620.58
	\$2,495.47
	\$1,957.23
	\$9,737.52
· · · · · · · · · · · · · · · · · · ·	\$611.00
	\$7,919.20
	\$23,420.00
· · · · · · · · · · · · · · · · · · ·	\$20,450.00
	\$99,211.00
	·

		Page 20
OFFICES	APPROVED	APPROVED
	2015-2016	<u>2016-2017</u>
•		
TAX ASSESSOR COLLECTOR	\$56,537.37	\$57,049.60
COUNTY CLERK	\$114,989.25	\$119,162.90
CONSTABLE PRECT. 3&4	\$17,702.03	\$19,300.52
EXTENSION SERVICE	\$75,344.78	\$77,945.90
COUNTY ATTORNEY	\$80,437.39	\$82,318.69
JUSTICE OF THE PEACE 1&2	\$50,640.60	\$57,316.98
JUSTICE OF THE PEACE 3&4	\$51,777.88	\$58,570.43
TREASURER	\$43,214.38	\$46,236.28
COUNTY JUDGE	\$101,257.76	\$105,394.87
DEPT OF PUBLIC SAFETY	\$1,550.00	\$1,550.00
VETERANS SERVICES	\$3,500.00	\$3,500.00
HIGHWAY SAFETY OFFICER	\$0.00	\$99,211.00
TOTAL OFFICES	<u>\$596,951.44</u>	<u>\$727,557.17</u>
	\$596,951.44	\$727,557.17
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General Fund Building Operations

BUILDING OPERATIONS	APPROVED	Page 21 APPROVED
	<u>2015-2016</u>	<u>2016-2017</u>
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
TOTAL BUILDING OPERATIONS	<u>\$67,571.06</u>	<u>\$84,609.77</u>

General Fund General Government

GENERAL GOVERNMENT	APPROVED	Page 22 APPROVED
	2015-2016	2016-2017
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

	· · · · · · · · · · · · · · · · · · ·	PAGE 23
GENERAL GOVERNMENT CONT'D	APPROVED 2015-2016	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	\$3,000.00	\$3,000.00
Dam Maintenance Project 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
TOTAL GEN. GOVT-GEN. FUND	\$449,968.86	\$499,769.23
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DISTRICT COURT	APPROVED 2015-2016	Page 24 APPROVED 2016-2017
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>

APPROVED	APPROVED
<u>2015-2016</u>	2016-2017
\$1,500.00	\$1,500.00
\$120.00	\$120.00
\$1,000.00	\$1,000.00
\$2,620.00	\$2,620.00
	\$1,500.00 \$1,000.00 \$1,000.00

	APPROVED 2015-2016	Page 26 APPROVED 2016-2017
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>	\$750.00

<u>2015-2016</u>	<u>2016-2017</u>
\$11,576.43	\$11,816.43
\$5,500.00	\$5,500.00
\$71.00	\$83.00
\$1,824.40	\$1,886.75
\$1,564.46	\$1,479.80
\$6,896.91	\$7,136.91
\$179.00	\$191.00
\$3,751.03	\$3,991.03
\$722.52	\$722.52
\$722.52	\$722.52
<u> </u>	\$0.00
\$7,800.00	\$7,800.00
<u>.</u>	\$20,000.00
\$540.00	\$540.00
\$2,500.00	\$2,500.00
\$21,346.56	\$10,000.00
\$64,994.83	<u>\$74,369.96</u>
<u>\$74,074.83</u>	<u>\$83,449.96</u>
	\$5,500.00 \$71.00 \$1,824.40 \$1,564.46 \$6,896.91 \$179.00 \$3,751.03 \$722.52 \$722.52 \$722.52 \$2,500.00 \$2,500.00 \$21,346.56 \$64,994.83

General Fund Sheriff's Dept.

SHERIFF'S DEPARTMENT	APPROVED 2015-2016	Page 28 APPROVED 2016-2017
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
TOTAL SHERIFF	<u>\$357,374.16</u>	<u>\$339,926.61</u>

General Fund Sheriff's Dept.

JAIL	APPROVED 2015-2016	Page 29 APPROVED 2016-2017
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
TOTAL JAIL	<u>\$258,319.36</u>	<u>\$277,483.73</u>
TOTAL SHERIFF & JAIL	<u>\$615,693.52</u>	<u>\$617,410.34</u>
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Debt Fund Page

DEBT FUND	APPROVED 2015-2016	PAGE 30 APPROVED 2016-2017
DEBT TAX RATE:	\$ 0.066103	\$0.063755
DISBURSEMENTS: SHERIFF PICKUPS 2016 CURRENT MOTOR GRADERS JAIL LOCKS PRECINCT EQUIPMENT	\$14,213.00 \$36,720.00 \$8,000.00	\$12,000.00 \$0.00 \$0.00 \$95,000.00
TRUCK/TRAILER	\$21,056.00	\$0.00
TRACTOR BOOM MOWER	\$29,503.00	\$0.00
REPLACEMENT MOTOR GRADER	\$24,933.00	\$23,611.00
TOTAL DEBT	\$134,425.00	\$130,611.00
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BUDGET OF DONLEY COUNTY, TEXAS

OCTOBER 1, 2016 - SEPTEMBER 30, 2017

THE STATE OF TEXAS

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COUNTY OF DONLEY

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We, John C. Howard, 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, 2016 through September 30, 2016 as passed and approved the 14th day of September 2017 and same appears on file in the office of the County Clerk of Donley County, Texas.

John C. Howard, County Judge

Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 12th day of September, 2016.

RHONDA AVENI
Notary Public, State of Texas
My Commission Expires
September 25, 2018

lybiary Public

Rhonda Aveni Printed Notary Name

September 25, 2018 Commission Expires