

Donley County Budget

OCTOBER 1, 2018 - SEPT. 30, 2019	APPROVED <u>2018-2019</u>	PROPOSED <u>2019-2020</u>
TAXABLE VALUE-AD VALOREM (M&O)	\$246,901,024.00	\$255,225,064.00
TAXABLE VALUE-COUNTY SPECIAL	\$244,484,070.00	\$254,073,064.00
AD VALOREM (M&O) LEVY @ 100%	\$1,198,642.78	\$1,254,101.00
AD VALOREM (M&O) LEVY @95%	\$1,138,710.64	\$1,191,397.00
COUNTY SPECIAL LEVY @ 100%	\$337,101.11	\$353,201.00
COUNTY SPECIAL LEVY @95%	\$320,246.05	\$335,541.00
<u>TAX RATE</u>		
AD VALOREM (M&O)	0.488000	.45000
COUNTY SPECIAL	0.141090	.13000
DEBT RATE (See Page 30)	<u>0.07075</u>	.06087
<u>TOTAL TAX RATE</u>	<u>\$0.69984</u>	.64087

General Income

GENERAL INCOME	APPROVED 2018-2019	PROPOSED 2019-2020
AD VALOREM (M&O) LEVY @ 100%	\$1,198,642.78	\$1,254,101.00
AD VALOREM (M&O) LEVY @ 95%	\$1,138,710.64	\$1,191,397.00
DELINQUENT TAX- AD VALOREM & INT.	\$20,000.00	\$20,000.00
VEHICLE REGISTRATION	\$170,000.00	\$170,000.00
TAC SALES -TAX AUTO	\$7,500.00	\$7,500.00
CITY LAW ENFORCEMENT	\$155,360.85	\$158,468.07
INTEREST	\$2,000.00	\$7,500.00
MISCELLANEOUS	\$6,000.00	\$6,000.00
COUNTY COURT	\$50,000.00	\$50,000.00
DISTRICT COURT	\$40,000.00	\$40,000.00
SHERIFF	\$10,000.00	\$10,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$180,000.00	\$200,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$140,000.00	\$150,000.00
RENT-303 S. SULLY	\$3,000.00	\$3,000.00
MIXED DRINKS	\$500.00	\$500.00
INDIGENT DEFENSE GRANT	\$7,203.00	\$7,203.00
JAG GRANT	\$33,568.84	\$22,835.22
COUNTY JUDGE SALARY SUPPLEMENT	\$25,200.00	\$25,200.00
COUNTY ATTY. SALARY SUPPLEMENT	\$23,333.00	\$23,333.00
HEALTH INSURANCE REBATE	\$10,244.00	\$1,026.00
PILOT FUNDS	\$200,000.00	\$200,000.00
PROJECTED CARRY-OVER PRIOR YEAR	\$0.00	\$20,000.00
TRANSFER FROM RESERVES	\$0.00	\$0.00
TRANSFER FROM CH. PRESER. FUND	\$0.00	\$50,000.00
GENERAL (M&O) Total		
TOTAL INCOME @95%	\$2,222,620.33	\$2,363,962.29
TOTAL DISBURSEMENTS	\$2,219,466.99	\$2,362,422.86
	\$3,153.34	\$1,539.43

General Income

GENERAL INCOME - CONTINUED	APPROVED 2018-2019	PROPOSED 2019-2020
COUNTY SPECIAL (R&B) INCOME		
COUNTY SPECIAL LEVY @ 100%	\$337,101.11	\$353,201.00
COUNTY SPECIAL LEVY @95%	\$320,246.05	\$335,541.00
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	\$40,000.00	\$15,000.00
TRANSFER FROM RESERVES	\$24,000.00	\$0.00
ROAD & BRIDGE FUND		
Total Income @ 95%	\$467,964.54	\$434,259.49
Less Disbursements	\$462,458.88	\$427,939.08
	\$5,505.66	\$6,320.41

General Disbursements

GENERAL DISBURSEMENTS	APPROVED 2018-2019	PROPOSED 2019-2020
PRECINCTS - ROAD & BRIDGE FUND	\$462,458.88	\$427,939.08
TOTAL R&B FUND	<u>\$462,458.88</u>	<u>\$427,939.08</u>
OFFICES	\$727,334.51	\$732,018.35
BUILDING MAINTENANCE	\$89,658.90	\$90,930.22
GENERAL GOVERNMENT	\$600,276.51	\$634,403.45
JUDICIAL	\$100,458.40	\$99,920.27
HIGHWAY SAFETY	\$56,059.96	\$57,088.05
JAIL & SHERIFFS DEPT.	\$701,738.67	\$748,062.52
TOTAL GENERAL FUND	<u>\$2,275,526.95</u>	<u>\$2,362,422.86</u>
COMBINED TOTALS	\$2,715,494.71	\$2,790,361.94

PRECINCT #1	APPROVED <u>2018-2019</u>	PROPOSED <u>2019-2020</u>
COMMISSIONER SALARY	\$14,565.94	\$15,165.94
LONGEVITY PAY - COMMISSIONER	\$595.00	\$655.00
EMPLOYMENT TAX	\$3,623.23	\$3,719.62
RETIREMENT	\$2,595.46	\$2,761.76
HEALTH INSURANCE	\$20,237.78	\$21,317.78
ROAD HAND SALARY	\$26,201.55	\$26,801.55
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	\$4,000.00	\$4,000.00
LATERAL ROAD	\$3,804.62	\$3,804.62
ADDITION AT COUNTY BARN	\$15,000.00	\$0.00
TOTAL	<u>\$116,323.58</u>	<u>\$103,926.27</u>
		\$103,926.27

Road/Bridge Fund

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PRECINCT #2	APPROVED <u>2018-2019</u>	PROPOSED <u>2019-2020</u>
COMMISSIONER SALARY	\$14,565.94	\$15,165.94
EMPLOYMENT TAX	\$3,577.71	\$3,669.51
RETIREMENT	\$2,562.86	\$2,724.56
ROAD HAND	\$26,201.55	\$26,801.55
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	\$4,000.00	\$4,000.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE - R&B FUND	\$20,237.78	\$21,317.78
ADDITION AT COUNTY BARN	\$15,000.00	\$0.00
TOTAL	<u>\$120,150.46</u>	<u>\$107,683.96</u>

Road/Bridge Fund

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PRECINCT #3	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
COMMISSIONER SALARY	\$14,565.94	\$15,165.94
LONGEVITY PAY	\$835.00	\$895.00
EMPLOYMENT TAX	\$3,670.66	\$3,771.64
RETIREMENT	\$2,629.44	\$2,800.39
ROAD HAND	\$26,201.55	\$26,801.55
LONGEVITY PAY	\$380.00	\$440.00
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	\$4,000.00	\$4,000.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE	\$20,237.78	\$21,317.78
TOTAL	<u>\$104,124.99</u>	<u>\$106,796.92</u>

Road/Bridge Fund

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PRECINCT #4	APPROVED 2018-2019	PROPOSED 2019-2020
COMMISSIONER SALARY	\$14,565.94	\$15,165.94
LONGEVITY PAY	\$475.00	\$535.00
EMPLOYMENT TAX	\$3,676.40	\$3,777.38
RETIREMENT	\$2,633.55	\$2,804.65
HEALTH INSURANCE	\$20,237.78	\$21,317.78
ROAD HAND	\$26,201.55	\$26,801.55
LONGEVITY PAY	\$815.00	\$875.00
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	\$4,000.00	\$4,000.00
LATERAL ROAD	\$3,804.63	\$3,804.63
ADDITION AT COUNTY BARN	\$15,000.00	\$0.00
TOTAL PRECINCT #4	\$121,859.85	\$109,531.93
GRAND TOTAL-ROAD & BRIDGE	\$462,458.88	\$427,939.08

General Fund - Offices

TAX ASSESSOR COLLECTOR	APPROVED 2018-2019	PROPOSED 2019-2020
TAX ASSESSOR SALARY	\$29,375.24	\$29,975.24
LONGEVITY	\$685.00	\$745.00
EMPLOYMENT TAX	\$3,204.97	\$3,302.51
RETIREMENT	\$2,295.85	\$2,452.06
DEPUTY SALARY	\$11,834.80	\$12,134.80
LONGEVITY PAY	\$0.00	\$315.00
OFFICE SUPPLIES	\$2,500.00	\$2,500.00
TELEPHONE	\$800.00	\$800.00
TRAVEL-MEETINGS	\$300.00	\$300.00
VOTERS REGISTRATION	\$1,500.00	\$1,500.00
TOTAL HEALTH INSURANCE	\$10,118.89	\$10,658.89
TOTAL TAX ASSESSOR	<u>\$62,614.75</u>	<u>\$64,683.50</u>

General Fund - Offices

		Page 11
EXTENSION SERVICE	APPROVED <u>2018-2019</u>	PROPOSED <u>2019-2020</u>
CEA AGENT SALARY	\$14,531.37	\$15,131.37
LONGEVITY PAY	\$895.00	\$955.00
EMPLOYMENT TAX	\$3,020.68	\$3,121.66
RETIREMENT	\$1,318.47	\$2,317.78
SECRETARY SALARY	\$23,669.60	\$24,269.60
LONGEVITY PAY	\$390.00	\$450.00
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	\$2,300.00	\$2,300.00
TRAILER REPAIR	\$2,000.00	\$2,000.00
CONTINGENCY		\$1,000.00
EQUIPMENT	\$1,200.00	\$1,200.00
OFFICE RENT	\$6,100.00	\$6,100.00
HEALTH INSURANCE	\$10,118.89	\$10,658.89
TOTAL EXTENSION SERVICE	<u>\$83,544.01</u>	<u>\$87,504.30</u>

General Fund - Offices

		Page 14
JUSTICE OF THE PEACE 3&4	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
JUSTICE OF THE PEACE SALARY	\$29,375.24	\$29,975.24
LONGEVITY PAY	\$475.00	\$0.00
EMPLOYMENT TAX	\$3,438.69	\$3,481.53
RETIREMENT	\$2,463.27	\$2,584.99
SECRETARY SALARY	\$14,685.00	\$15,060.00
LONGEVITY PAY	\$415.00	\$475.00
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
PHONE & UTILITIES	\$3,000.00	\$3,500.00
TRAVEL/MEETINGS	\$250.00	\$250.00
HEALTH INSURANCE	\$10,118.89	\$10,658.89
FACILITY UPGRADE	\$0.00	\$0.00
FURNITURE	\$1,500.00	\$0.00
TOTAL JUSTICE OF THE PEACE	<u>\$66,721.09</u>	<u>\$66,985.65</u>

General Fund - Offices

		Page 18
VETERANS SERVICES	APPROVED <u>2018-2019</u>	PROPOSED <u>2018-2019</u>
TRAVEL & TRAINING	\$2,000.00	\$1,800.00
TRAINING	\$1,000.00	\$0.00
OFFICE UTILITIES \$100 PER MONTH		\$1,200.00
OFFICE SUPPLIES	\$500.00	\$500.00
TOTAL VETERAN SERVICES	<u>\$3,500.00</u>	<u>\$3,500.00</u>

General Fund - Offices

		Page 19
HIGHWAY SAFETY OFFICER GRANT	APPROVED 2018-2019	PROPOSED 2019-2020
	40%	60%
HIGHWAY SAFETY OFFICER SALARY	\$13,888.23	\$21,192.35
EMPLOYMENT TAX	\$1,062.45	\$1,621.21
RETIREMENT	\$761.08	\$1,203.73
HEALTH INSURANCE	\$4,220.28	\$6,395.34
VEHICLE INSURANCE	\$0.00	\$0.00
FUEL, OIL, TIRES, VEH. INS.	\$2,559.08	\$3,737.93
TOTAL - HWY. SAFETY OFF.-CO. SHARE	<u>\$33,568.84</u>	<u>\$34,150.56</u>
GRANT PORTION-40%		<u>\$20,490.34</u>
TOTAL HWY SAFETY EXPENSE	\$56,059.96	<u>\$57,088.05</u>
		This number is
\$732,018.35		calculated in exp
		totals-see pg 20

General Fund - Offices

OFFICES	APPROVED 2018-2019	PROPOSED 2019-2020
TAX ASSESSOR COLLECTOR	\$62,614.75	\$64,683.50
COUNTY CLERK	\$127,924.48	\$131,879.65
CONSTABLE PRECT. 3&4	\$21,356.22	\$22,133.07
EXTENSION SERVICE	\$83,544.01	\$87,504.30
COUNTY ATTORNEY	\$86,462.28	\$96,523.02
JUSTICE OF THE PEACE 1&2	\$83,347.41	\$86,250.45
JUSTICE OF THE PEACE 3&4	\$66,721.09	\$66,985.65
TREASURER	\$49,088.92	\$50,437.31
COUNTY JUDGE	\$118,734.23	\$120,571.40
DEPT OF PUBLIC SAFETY	\$1,550.00	\$1,550.00
VETERANS SERVICES	\$3,500.00	\$3,500.00
TOTAL OFFICES	<u>\$738,412.23</u>	<u>\$732,018.35</u>
	\$704,843.39	\$732,018.35

General Fund
Building Operations

BUILDING OPERATIONS	APPROVED 2018-2019	PROPOSED 2019-2020
CUSTODIAN/MAINT. SALARY	\$25,669.60	\$26,269.60
LONGEVITY PAY	\$0.00	\$0.00
EMPLOYMENT TAX	\$1,963.72	\$2,009.62
RETIREMENT	\$1,406.69	\$1,492.11
HEALTH INSURANCE	\$10,118.89	\$10,658.89
MAINTENANCE & SUPPLIES	\$22,500.00	\$22,500.00
UTILITIES	\$28,000.00	\$28,000.00
TOTAL BUILDING OPERATIONS	<u>\$89,658.90</u>	<u>\$90,930.22</u>

General Fund
General Government

GENERAL GOVERNMENT	APPROVED 2018-2019	PROPOSED 2019-2020
LAND FILL	\$17,161.04	\$17,598.36
EMPLOYMENT TAX	\$1,312.82	\$1,346.27
RETIREMENT	\$940.42	\$999.59
GENERAL OFFICE SUPPLIES	\$1,000.00	\$1,000.00
INSURANCE & BONDS	\$54,500.00	\$54,500.00
REGIONAL PUBLIC DEFENDER LAW LIBRARY	\$3,000.00	\$3,000.00
MENTAL & ALCOHOL	\$3,000.00	\$3,000.00
AUTOPSY	\$20,000.00	\$20,000.00
POSTAGE	\$6,000.00	\$6,000.00
ELECTION COSTS	\$6,000.00	\$6,000.00
INDIGENT ATTORNEY FEES	\$40,000.00	\$50,000.00
COUNTY DUES	\$3,000.00	\$3,000.00
COMMISSIONER COURT TRAVEL	\$4,000.00	\$4,000.00
LAND FILL	\$24,000.00	\$25,000.00
LIBRARY & BOOKS	\$30,000.00	\$30,000.00
WORKERS COMP.	\$15,000.00	\$15,000.00
AUDIT	\$20,000.00	\$21,000.00
UNEMPLOYMENT	\$2,000.00	\$2,000.00
COMPUTER/SOFTWARE TECHNOLOGY UPGRADE	\$22,028.23	\$22,028.23 \$15,000.00

General Fund
General Government

GENERAL GOVERNMENT CONT'D	APPROVED <u>2018-2019</u>	PROPOSED <u>2019-2020</u>
INDIGENT BURIAL	\$6,000.00	\$6,000.00
RURAL FIRES	\$33,000.00	\$33,000.00
LAMPS & TOWERS	\$500.00	\$500.00
DONLEY CO. APPRAISAL DIST.	\$83,028.00	\$83,598.00
MANDATORY SCHOOL	\$5,000.00	\$5,000.00
TPMHMR/TPC	\$500.00	\$500.00
CONTINGENCY FUND	\$20,000.00	\$20,000.00
FAX MACHINE	\$750.00	\$750.00
GENERAL WELFARE	\$4,000.00	\$4,000.00
SOIL CONSERVATION DIST. - Dam Maintenance Project	\$3,000.00	\$3,000.00
COURT CONTINGENCY	\$50,000.00	\$50,000.00
EMERGENCY MGMT.	\$15,000.00	\$15,000.00
PRESERVATION MAINTENANCE	\$25,000.00	\$50,000.00
LEGISLATIVE & ADMINISTRATIVE	\$0.00	\$0.00
EMERGENCY MEDICAL	\$2,200.00	\$2,200.00
SEXUAL ASSAULT/CHILD ABUSE	\$0.00	\$1,000.00
PANCOM	\$1,856.00	\$1,883.00
CAPITAL MURDER TRIAL EXPENSE		\$50,000.00
Contribution to Capital Reserve Fund	\$75,000.00	\$0.00
Transfer to Road & Bridge Fund	\$0.00	\$0.00
HIGHWAY SAFETY OFFICER VEHICLE	\$0.00	\$0.00
Census Redistricting	\$0.00	\$5,000.00
GROUPS MAINTENANCE	\$2,500.00	\$2,500.00
TOTAL GEN. GOVT-GEN. FUND	<u>\$600,276.51</u>	<u>\$634,403.45</u>

General Fund
Judicial

DISTRICT COURT	APPROVED <u>2018-2019</u>	PROPOSED <u>2019-2020</u>
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

COUNTY COURT	APPROVED <u>2018-2019</u>	PROPOSED <u>2019-2020</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

	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</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

DISTRICT AND JUVENILE COURT	APPROVED 2018-2019	PROPOSED 2019-2020
COURT REPORTER SALARY	\$12,506.43	\$12,626.43
COURT REPORTER EXPENSE	\$5,500.00	\$5,500.00
COURT REPORTER LONGEVITY PAY	\$107.00	\$119.00
EMPLOYMENT TAX	\$2,358.98	\$2,079.08
RETIREMENT	\$1,689.83	\$1,461.60
COURT COORDINATOR SALARY	\$7,826.91	\$7,946.91
COURT COORD. LONGEVITY	\$215.00	\$239.00
DIST ATTY. SECRETARY SALARY	\$4,681.03	\$4,801.03
DIST ATTY./SUPPLEMENT/JUV. PAY	\$722.52	\$722.52
DISTRICT JUDGE JUVENILE PAY	\$722.52	\$722.52
JUVENILE PROBATION DEPT.	\$7,800.00	\$7,800.00
JUVENILE DETENTION/PLACEMENT	\$30,000.00	\$30,000.00
PROBATION DEPT. PHONE	\$600.00	\$600.00
DIST JUD-OFF. SUPPLIES & EXPEN	\$3,000.00	\$3,000.00
JUVENILE PROB. DEPT. VEH. LEASE	\$2,000.00	\$2,000.00
DIST. ATTY. SOFTWARE SUPPORT	\$5,500.00	\$5,500.00
TOTAL HEALTH INSURANCE	\$6,148.18	\$6,472.18
TOTAL DISTRICT & JUV. COURT	<u>\$91,378.40</u>	<u>\$91,590.27</u>
TOTAL JUDICIAL	<u>\$100,458.40</u>	<u>\$99,920.27</u>

General Fund
 Sheriff's Dept.

SHERIFF'S DEPARTMENT	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
SHERIFF'S SALARY	\$40,402.93	\$41,002.93
LONGEVITY PAY - SHERIFF	\$1,305.00	\$1,365.00
EMPLOYMENT TAX	\$16,095.95	\$16,339.22
RETIREMENT	\$11,530.17	\$12,131.64
DEPUTIES SALARIES	\$140,131.64	\$142,531.64
LONGEVITY PAY - DEPUTIES	\$1,565.00	\$1,685.00
DEPUTIES OVERTIME	\$27,000.00	\$20,000.00
HIGHWAY SAFETY OVERTIME	\$0.00	\$10,000.00
OFFICE SUPPLIES	\$4,000.00	\$4,000.00
TELEPHONE	\$5,800.00	\$5,800.00
SHERIFF ASSOC. DUES	\$375.00	\$375.00
VEHICLE OPERATION	\$40,000.00	\$40,000.00
VEHICLE LEASE EXPENSE	\$42,288.00	\$72,288.00
RADIO	\$2,500.00	\$2,500.00
RADIO UPGRADE	\$1,200.00	\$1,200.00
SO CONTINGENCY	\$6,000.00	\$6,000.00
TOTAL HEALTH INSURANCE	\$50,594.45	\$53,294.45
TOTAL SHERIFF	<u>\$390,788.14</u>	<u>\$430,512.88</u>

General Fund
 Sheriff's Dept.

		Page 29
JAIL	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
JAIL ADMINISTRATOR SALARY	\$26,720.12	\$27,320.12
LONGEVITY PAY - JAIL ADMIN.	\$1,305.00	\$1,365.00
DISPATCHERS' SALARY	\$121,170.00	\$124,170.00
LONGEVITY PAY - DISPATCHERS	\$705.00	\$765.00
DISPATCHERS' OVERTIME	\$8,000.00	\$8,000.00
EMPLOYMENT TAX	\$12,133.29	\$12,363.94
RETIREMENT	\$8,691.56	\$9,180.02
MAINTENANCE & SUPPLIES	\$12,000.00	\$12,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$28,500.00	\$28,500.00
UTILITIES	\$13,250.00	\$13,250.00
JAIL CONTINGENCY FUND	\$10,000.00	\$10,000.00
MANDATORY PSYCHIATRIC EVALS	\$15,000.00	\$15,000.00
INMATE COMMISSARY CONTRACT	\$6,000.00	\$6,000.00
TOTAL HEALTH INSURANCE	\$40,475.56	\$42,635.56
TOTAL JAIL	<u>\$310,950.53</u>	<u>\$317,549.64</u>
TOTAL SHERIFF & JAIL	<u>\$701,738.67</u>	<u>\$748,062.52</u>