## Donley County Budget

OCTOBER 1, 2018 - SEPT. 30, 2019	APPROVED	PROPOSED
0010BER 1, 2010 CE. 11 CS, ES	2018-2019	<u>2019-2020</u>
TAXABLE VALUE-AD VALOREM (M&O	\$246,901,024.00	\$255,225,064.00
	\$244,484,070.00	\$254,073,064.00
TAXABLE VALUE-COUNTY SPECIAL	\$244,464,070.00	Ψ204,070,001.00
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
TAX RATE		
AD VALOREM (M&O)	0.488000	.45000
COUNTY SPECIAL	0.141090	.13000
DEBT RATE (See Page 30)	0.07075	.06087
TOTAL TAX RATE	\$0.69984	.64087

## General Income

		Page 2 PROPOSED
GENERAL INCOME	APPROVED	
GENERAL INCOME	<u>2018-2019</u>	<u>2019-2020</u>
		\$4.054.404.00
AD VALOREM (M&O) LEVY @ 100%	\$1,198,642.78	\$1,254,101.00
AD VALOREM (M&O) LEVY @ 95% 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
VEHICLE REGISTRATION	\$7,500.00	\$7,500.00
TAC SALES -TAX AUTO	\$155,360.85	\$158,468.07
CITY LAW ENFORCEMENT	\$2,000.00	\$7,500.00
INTEREST	\$6,000.00	\$6,000.00
MISCELLANEOUS	\$50,000.00	\$50,000.00
COUNTY COURT	\$40,000.00	\$40,000.00
DISTRICT COURT		* 10 000 00
	\$10,000.00	\$10,000.00
SHERIFF		
DEACE DECTS 182	\$180,000.00	\$200,000.00
JUSTICE OF THE PEACE-PRECTS 1&2	\$140,000.00	\$150,000.00
JUSTICE OF THE PEACE-PRECTS 3&4		
	\$3,000.00	\$3,000.00
RENT-303 S. SULLY	\$500.00	\$500.00
MIXED DRINKS	\$7,203.00	\$7,203.00
INDIGENT DEFENSE GRANT	\$33,568.84	\$22,835.22
JAG GRANT	\$25,200.00	\$25,200.00
COUNTY JUDGE SALARY SUPPLEMENT	\$23,333.00	\$23,333.00
COUNTY ATTY. SALARY SUPPLEMENT	\$10,244.00	\$1,026.00
HEALTH INSURANCE REBATE	\$200,000.00	\$200,000.00
PILOT FUNDS	\$0.00	\$20,000.00
PROJECTED CARRY-OVER PRIOR YEAR	\$0.00	\$0.00
TRANSFER FROM RESERVES	\$0.00	\$50,000.00
TRANSFER FROM CH. PRESER. FUND		
GENERAL (M&O) Total	\$2,222,620.33	\$2,363,962.29
TOTAL INCOME @95%	\$2,219,466.99	\$2,362,422.86
TOTAL DISBURSEMENTS	\$3,153.3	\$1,539.4

#### General Income

		Page 2A
GENERAL INCOME - CONTINUED	APPROVED	PROPOSED
GENERAL INCOME	<u>2018-2019</u>	<u>2019-2020</u>
COUNTY SPECIAL (R&B) INCOME		<b>\$050,004,00</b>
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
DELINGSEN		0.15.040.40
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
OTTER ROAD & BIND 0		
PROJECTED CARRYOVER-PRIOR YEAR	\$40,000.00	\$15,000.00
TRANSFER FROM RESERVES	\$24,000.00	\$0.00
TOANOI EICH ICOM ICE		
ROAD & BRIDGE FUND		101050 10
Total Income @ 95%	\$467,964.54	\$434,259.49
Less Disbursements	\$462,458.88	\$427,939.08
Less Dispursements	\$5,505.66	\$6,320.41

## General Disbursements

Page 3		
PROPOSED	APPROVED	GENERAL DISBURSEMENTS
<u>2019-2020</u>	<u>2018-2019</u>	GENERAL BIODOROZIIIZA
\$427,939.08 <b>\$427,939.08</b>	\$462,458.88 <b>\$462,458.88</b>	PRECINCTS - ROAD & BRIDGE FUND  TOTAL R&B FUND
\$732,018.35	\$727,334.51	OFFICES
\$90,930.22	\$89,658.90	BUILDING MAINTENANCE
\$634,403.45	\$600,276.51	GENERAL GOVERNMENT
\$99,920.27 \$57,088.05	\$100,458.40 \$56,059.96	JUDICIAL
\$748,062.52	\$701,738.67	HIGHWAY SAFETY JAIL & SHERIFFS DEPT.
\$2,362,422.86	\$2,275,526. <u>95</u>	TOTAL GENERAL FUND
\$2,790,361.94	\$2,715,494.71	COMBINED TOTALS
_	Ψ2,1.10,10.11	COMRINED IOTALS

		Page 4
PRECINCT #1	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
COMMISSIONER SALARY	\$14,565.94	\$15,165.94
ONGEVITY PAY - COMMISSIONER	\$595.00	\$655.00
		¢0.740.60
EMPLOYMENT TAX	\$3,623.23	\$3,719.62
	\$2,595.46	\$2,761.76
RETIREMENT	\$2,595.40	Ψ2,701.70
LIEAL TILINGUDANCE	\$20,237.78	\$21,317.78
HEALTH INSURANCE	420,200	
ROAD HAND SALARY	\$26,201.55	\$26,801.55
NOAD TIME OF LEFT		4
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
	<b>#</b> 40,000,00	\$10,000.00
FUEL & LUBE	\$10,000.00	\$10,000.00
MARCHINEDY & DEDAID	\$4,000.00	\$4,000.00
MACHINERY & REPAIR	φ4,000.00	, ,
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
WATERIAL & GOLLELO		
UTILITIES	\$700.00	\$700.00
	4	¢4,000,00
R&B CONTINGENCY	\$4,000.00	\$4,000.00
	\$3,804.62	\$3,804.62
LATERAL ROAD	φ3,004.02	φο,σο που
ADDITION AT COUNTY BARN	\$15,000.00	\$0.00
ADDITION AT COOKET BAKK		
TOTAL	\$116,323. <u>58</u>	\$103,926.27
		\$103,926.27

PRECINCT #2	APPROVED	Page 5 PROPOSED
T INCOMOT #2	2018-2019	<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
	\$4,000.00	\$4,000.00
R&B CONTINGENCY	\$3,804.62	\$3,804.62
LATERAL ROAD HEALTH INSURANCE - R&B FUND	\$20,237.78	\$21,317.78
	\$15,000.00	\$0.00
ADDITION AT COUNTY BARN  TOTAL	\$120,150.4 <u>6</u>	\$107,683.96

DDECIMAT #0	APPROVED	Page 6 PROPOSED
PRECINCT #3	2018-2019	2019-2020
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>	\$106,796.92

PRECINCT #4	APPROVED	Page 7 PROPOSED
PRECINCT #4	2018-2019	2019-2020
	044.505.04	Φ45 4C5 04
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

		Page 8
TAX ASSESSOR COLLECTOR	APPROVED	PROPOSED
170010000000000000000000000000000000000	2018-2019	2019-2020
TAX ASSESSOR SALARY	\$29,375.24	\$29,975.24
	4007.00	¢745.00
LONGEVITY	\$685.00	\$745.00
EMBLOVAENT TAV	\$3,204.97	\$3,302.51
EMPLOYMENT TAX	ψο,20 ποτ	
RETIREMENT	\$2,295.85	\$2,452.06
THE THE WEST		040 404 90
DEPUTY SALARY	\$11,834.80	\$12,134.80
	\$0.00	\$315.00
LONGEVITY PAY	Ψ0.00	ΨΟΙΟΙ
OFFICE SUPPLIES	\$2,500.00	\$2,500.00
OFFICE SOFF LIES		
TELEPHONE	\$800.00	\$800.00
	\$300.00	\$300.00
TRAVEL-MEETINGS	φ300.00	φοσοισσ
VOTERS REGISTRATION	\$1,500.00	\$1,500.00
VOTERS REGISTIVATION		
TOTAL HEALTH INSURANCE	\$10,118.89	\$10,658.89
	¢62 614 75	\$64,683.50
TOTAL TAX ASSESSOR	<u>\$62,614.75</u>	φ <u>σ4,000.00</u>

	ADDROVED	Page 9 PROPOSED
COUNTY CLERK	APPROVED 2018-2019	2019-2020
	2010-2010	
COUNTY CLERK SALARY	\$29,375.24	\$29,975.24
LONGEVITY PAY - CLERK	\$1,500.00	\$1,500.00
EMPLOYMENT TAX	\$6,090.50	\$6,237.38
RETIREMENT	\$4,362.87	\$4,631.16
DEPUTIES SALARIES	\$47,339.20	\$48,539.20
LONGEVITY PAY	\$1,400.00	\$1,520.00
OFFICE SUPPLIES	\$4,000.00	\$4,000.00
TELEPHONE	\$1,200.00	\$1,200.00
COPIER LEASE	\$2,000.00	\$2,000.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$30,356.67	\$31,976.67
TOTAL COUNTY CLERK	\$ <u>127,924.48</u>	<u>\$131,879.65</u>
	1	

		Page 10
CONSTABLE - PRECTS 3&4	APPROVED	PROPOSED
	2018-2019	<u>2019-2020</u>
CONSTABLE SALARY	\$13,959.00	\$14,559.00
		4707.00
LONGEVITY PAY	\$475.00	\$535.00
	04.404.00	\$1,154.69
EMPLOYMENT TAX	\$1,104.20	\$1,154.09
DETIDEMENT	\$790.98	\$857.34
RETIREMENT	φ/ου.ου	
VEHICLE OPERATION	\$4,800.00	\$4,800.00
VEHICLE OF LIVINGIN		
HEALTH INSURANCE	\$227.04	\$227.04
	424.050.00	¢00.422.07
TOTAL CONSTABLE	<u>\$21,356.22</u>	<u>\$22,133.07</u>

		Page 11
EXTENSION SERVICE	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
CEA AGENT SALARY	\$14,531.37	\$15,131.37
LONGE (IT) / DAY	\$895.00	\$955.00
LONGEVITY PAY	φ093.00	φοσο.σσ
EMPLOYMENT TAX	\$3,020.68	\$3,121.66
EWI COTWICTO TOX		
RETIREMENT	\$1,318.47	\$2,317.78
	<b>A</b> 00,000,00	¢24.260.60
SECRETARY SALARY	\$23,669.60	\$24,269.60
LONGEVITY PAY	\$390.00	\$450.00
LONGEVITTEAT	φοσο.σσ	*
OFFICE & PROGRAM SUPPLIES	\$3,000.00	\$3,000.00
	~	****
TRAVEL-CEA/AG	\$13,000.00	\$13,000.00
	\$2,000.00	\$2,000.00
TRAVEL-CEA/FCS	\$2,000.00	Ψ2,000.00
TELEPHONE	\$2,300.00	\$2,300.00
TEEET TIONE		
TRAILER REPAIR	\$2,000.00	\$2,000.00
CONTINGENCY		\$1,000.00
EQUIPMENT	\$1,200.00	\$1,200.00
	\$6,100.00	\$6,100.00
OFFICE RENT	\$6,100.00	ψ0,100.00
HEALTH INSURANCE	\$10,118.89	\$10,658.89
TIEAETTINOOTVINOE	7 7	
TOTAL EXTENSION SERVICE	\$83,544.01	\$87,504.30
	,	

APPROVED	Page 12 PROPOSED
<u>2018-2019</u>	2019-2020
\$29,375.24	\$29,975.24
\$4,993.39	\$5,627.23
\$3,576.96	\$4,178.06
\$730.00	\$790.00
\$11,834.80	\$14,793.60
\$0.00	\$0.00
\$600.00	\$600.00
\$1,300.00	\$1,300.00
\$600.00	\$600.00
\$10,118.89	\$10,658.89
\$23,333.00	\$28,000.00
\$86,462.28	\$96,523.02
	\$29,375.24 \$4,993.39 \$3,576.96 \$730.00 \$11,834.80 \$0.00 \$600.00 \$1,300.00 \$600.00 \$10,118.89 \$23,333.00

JUSTICE OF THE PEACE, 1&2	APPROVED	Page 13 PROPOSED
300 Hoz G. 1112 : 21 (52, 1512	<u>2018-2019</u>	<u>2019-2020</u>
JUSTICE OF THE PEACE SALARY	\$29,375.24	\$29,975.24
JUSTICE OF THE PEACE SALART	Ψ20,070.21	<del>+==</del> ,
EMPLOYMENT TAX	\$4,057.93	\$4,173.83
RETIREMENT	\$2,906.86	\$3,099.00
SECRETARY SALARY	\$23,669.60	\$24,269.60
LONGEVITY	\$0.00	\$315.00
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$1,800.00	\$1,800.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL HEALTH INSURANCE	\$20,237.78	\$21,317.78
TOTAL JUSTICE OF THE PEACE	\$83,347.41	\$86,250.45

JUSTICE OF THE PEACE 3&4	APPROVED 2018-2019	Page 14 PROPOSED 2019-2020
	2010-2019	2010-2020
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	\$66,721.09	\$66,985.65

		Page 15
TREASURER	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
TREASURER SALARY	\$29,375.24	\$29,975.24
		#00F 00
LONGEVITY PAY	\$825.00	\$885.00
	#0.F00.00	\$2,590.31
EMPLOYMENT TAX	\$2,539.82	\$2,590.51
DETIDENENT	\$1,654.97	\$1,752.87
RETIREMENT	\$1,034.91	ψ1,702.07
DEPUTY CLERK	\$3,000.00	\$3,000.00
DEPUTY CLERK	ψο,σσσ.σσ	Ψοίουστο
OFFICE SUPPLIES	\$600.00	\$600.00
OTTIOL GOTT LILES		
TELEPHONE	\$675.00	\$675.00
,		
TRAVEL/MEETINGS	\$300.00	\$300.00
		040.050.00
HEALTH INSURANCE	\$10,118.89	\$10,658.89
	<b>*</b> 40,000,00	\$50,437.31
TOTAL TREASURER	<u>\$49,088.92</u>	<u>\$50,437.31</u>
,		
		A.

COUNTY JUDGE	APPROVED 2018-2019	Page 16 PROPOSED 2019-2020
COUNTY JUDGE SALARY	\$29,375.24	\$29,975.24
	\$6,090.92	\$6,247.55
EMPLOYMENT TAX		
RETIREMENT	\$4,363.17	\$4,638.71
SECRETARY SALARY	\$23,669.60	\$24,269.60
LONGEVITY PAY - SECRETARY	\$1,375.00	\$0.00
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$1,200.00	\$1,200.00
JUDGE CONTINGENCY	\$2,500.00	\$2,500.00
VEHICLE EXPENSE	\$1,500.00	\$1,500.00
SALARY SUPPLEMENT	\$25,200.00	\$25,200.00
JUVENILE EXPENSE	\$722.52	\$722.52
MANDATORY JUDICIAL EDUCATION	\$1,500.00	\$2,000.00
TOTAL HEALTH INSURANCE	\$20,237.78	\$21,317.78
TOTAL COUNTY JUDGE	<u>\$118,734.23</u>	\$120,571.40

DEPT OF PUBLIC SAFETY	APPROVED 2018-2019	Page 17 PROPOSED 2019-2020
INTERNET ACCESS	\$950.00	\$950.00
TELEPHONE	\$600.00	\$600.00
TOTAL DEPT OF PUBLIC SAFETY	\$1,550.00	<u>\$1,550.00</u>

\$2,000.00 \$1,000.00	\$1,800.00 \$0.00
\$1,000.00	\$0.00
	\$1,200.00
\$500.00	\$500.00
\$3,500.00	\$3,500.0

		Page 19
HIGHWAY SAFETY OFFICER	APPROVED	PROPOSED
GRANT	2018-2019	2019-2020
GRANT	40%	60%
HIGHWAY SAFETY OFFICER SALARY	\$13,888.23	\$21,192.35
		<b>#4.004.04</b>
EMPLOYMENT TAX	\$1,062.45	\$1,621.21
		04.000.70
RETIREMENT	\$761.08	\$1,203.73
		00.005.04
HEALTH INSURANCE	\$4,220.28	\$6,395.34
		<b>*</b> 0.00
VEHICLE INSURANCE	\$0.00	\$0.00
	40 770 00	\$3,737.93
FUEL, OIL, TIRES, VEH. INS.	\$2,559.08	\$3,737.93
-		
	A00 FC0 04	\$34,150.56
TOTAL - HWY. SAFETY OFFCO. SHARE	<u>\$33,568.84</u>	ψ34,130.00
		\$20,490.34
GRANT PORTION-40%		\$20,490.54
	050.050.00	\$57,088.05
TOTAL HWY SAFETY EXPENSE	\$56,059.96	This number is
\$732,018.35		calculated in exp
		totals-see pg 20

		Page 20
OFFICE	APPROVED	PROPOSED
OFFICES	2018-2019	2019-2020
TAX ASSESSOR COLLECTOR COUNTY CLERK CONSTABLE PRECT. 3&4 EXTENSION SERVICE COUNTY ATTORNEY JUSTICE OF THE PEACE 1&2 JUSTICE OF THE PEACE 3&4 TREASURER COUNTY JUDGE DEPT OF PUBLIC SAFETY VETERANS SERVICES	\$62,614.75 \$127,924.48 \$21,356.22 \$83,544.01 \$86,462.28 \$83,347.41 \$66,721.09 \$49,088.92 \$118,734.23 \$1,550.00 \$3,500.00	\$64,683.50 \$131,879.65 \$22,133.07 \$87,504.30 \$96,523.02 \$86,250.45 \$66,985.65 \$50,437.31 \$120,571.40 \$1,550.00 \$3,500.00
TOTAL OFFICES	<b>\$738,412.23</b> \$704,843.39	<b>\$732,018.35</b> \$732,018.35

## General Fund Building Operations

		Page 21
BUILDING OPERATIONS	APPROVED	PROPOSED
BUILDING OPERATIONS	2018-2019	<u>2019-2020</u>
CUSTODIAN/MAINT. SALARY	\$25,669.60	\$26,269.60
COSTODIANNIANTE CALA		<b>CO. OO</b>
LONGEVITY PAY	\$0.00	\$0.00
LONGEVITTIA		\$2,009.62
EMPLOYMENT TAX	\$1,963.72	\$2,009.02
	C4 406 60	\$1,492.11
RETIREMENT	\$1,406.69	ψ1,102111
	\$10,118.89	\$10,658.89
HEALTH INSURANCE	φ10,110.00	
CHIPDLIES	\$22,500.00	\$22,500.00
MAINTENANCE & SUPPLIES		
UTILITIES	\$28,000.00	\$28,000.00
UTILITIES		****
TOTAL BUILDING OPERATIONS	<u>\$89,658.90</u>	\$90,930.22
TOTAL DOLLAR		

#### General Fund General Government

		Page 22
GENERAL GOVERNMENT	APPROVED	PROPOSED
GENERAL OUVERNMENT	2018-201 <u>9</u>	<u>2019-2020</u>
AND EILL	\$17,161.04	\$17,598.36
AND FILL		
TARLOVAENT TAV	\$1,312.82	\$1,346.27
EMPLOYMENT TAX		
PETIDENTNIT	\$940.42	\$999.59
RETIREMENT		
SEVERAL OFFICE CURRILES	\$1,000.00	\$1,000.00
GENERAL OFFICE SUPPLIES	Ψ1,000	
A DONDO	\$54,500.00	\$54,500.00
INSURANCE & BONDS	φοι,σσοισ	
REGIONAL PUBLIC DEFENDER	\$3,000.00	\$3,000.00
LAW LIBRARY	ψο,σσσ.σσ	
	\$3,000.00	\$3,000.00
MENTAL & ALCOHOL	φο,σσσ.σσ	
	\$20,000.00	\$20,000.00
AUTOPSY	Ψ20,000.00	
	\$6,000.00	\$6,000.00
POSTAGE	\$0,000.00	Ψ = 1, = 1
	\$6,000.00	\$6,000.00
ELECTION COSTS	\$6,000.00	φοίουστα
	\$40,000.00	\$50,000.00
INDIGENT ATTORNEY FEES	\$40,000.00	φοσίο
	\$3,000.00	\$3,000.00
COUNTY DUES	\$3,000.00	Ψο,σσο
	\$4,000.00	\$4,000.00
COMMISSIONER COURT TRAVEL	\$4,000.00	ψ1,000.0
		\$25,000.00
LAND FILL	\$24,000.00	Ψ20,000.0
	#20,000,00	\$30,000.00
LIBRARY & BOOKS	\$30,000.00	ψου,σου.σ.
	¢45,000,00	\$15,000.0
WORKERS COMP.	\$15,000.00	Ψ10,000.0
	#00 000 00	\$21,000.0
AUDIT	\$20,000.00	Ψ21,000.0
	#0.000.00	\$2,000.0
UNEMPLOYMENT	\$2,000.00	Ψ2,000.0
	400,000,00	\$22,028.2
COMPUTER/SOFTWARE	\$22,028.23	\$15,000.0
TECHNOLOGY UPGRADE		φ15,000.0

#### General Fund General Government

		PAGE 23
GENERAL GOVERNMENT CONT'D	APPROVED	PROPOSED
	<u>2018-2019</u>	<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	\$3,000.00	\$3,000.00
Dam Maintenance Project 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 \$2,200.00
EMERGENCY MEDICAL	\$2,200.00 \$0.00	\$1,000.00
SEXUAL ASSAULT/CHILD ABUSE	\$1,856.00	\$1,883.00
PANCOM CAPITAL MURDER TRIAL EXPENSE	ψ1,000.00	\$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
GROUNDS MAINTENANCE	\$2,500.00	\$2,500.00
TOTAL GEN. GOVT-GEN. FUND	<u>\$600,276.51</u>	\$634,403.45

		Page 24
DISTRICT COURT	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
		<b>*</b> 4 000 00
GRAND JURY	\$1,000.00	\$1,000.00
	<b>AD 000 00</b>	\$2,000.00
PETIT JURY	\$2,000.00	Ψ2,000.00
	\$210.00	\$210.00
INTERPRETER	Ψ21010	
CPS COURT REPORTER	\$2,500.00	\$2,500.00
	47.740.00	\$5,710.00
TOTAL DISTRICT COURT	\$5,710.00	\$3,7 10.00

COUNTY COURT	APPROVED 2018-2019	Page 25 PROPOSED 2019-2020
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$120.00	\$120.00
COURT REPORTER	\$1,000.00	\$1,000.00
TOTAL COUNTY COURT	\$2,620.00	\$2,620.00

		Page 26
	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
JUSTICE OF THE PEACE 1&2		
PETIT JURY	\$375.00	\$375.00
PEIII JORT	φοισισ	
TOTAL JUSTICE OF THE PEACE 1&2	\$375.00	<u>\$375.00</u>
JUSTICE OF THE PEACE 3&4		
0001102 01 1112 1 2 1 1 1 1 1 1 1 1 1 1		
PETIT JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 3&4	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE OUT	7	
TOTAL JUSTICE OF THE PEACE	<u>\$750.00</u>	\$750.00

	,	Page 27
DISTRICT AND JUVENILE COURT	APPROVED	PROPOSED
	<u>2018-2019</u>	<u>2019-2020</u>
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>	\$91,590.27
TOTAL JUDICIAL	<u>\$100,458.40</u>	\$99,920.27

## General Fund Sheriff's Dept.

	Page 28
APPROVED	PROPOSED
<u>2018-2019</u>	<u>2019-2020</u>
\$40,402.93	\$41,002.93
	<b>*</b> 4 . 2 2 <b>T</b> . 2 2
\$1,305.00	\$1,365.00
\$16,005,05	\$16,339.22
\$10,095.95	\$10,559.22
\$11.530.17	\$12,131.64
+ ,	
\$140,131.64	\$142,531.64
	4
\$1,565.00	\$1,685.00
¢07,000,00	¢20,000,00
	\$20,000.00 \$10,000.00
	\$4,000.00
\$4,000.00	ψ+,000.00
\$5.800.00	\$5,800.00
\$375.00	\$375.00
\$40,000.00	\$40,000.00
£40,000,00	¢70 000 00
\$42,288.00	\$72,288.00
\$2 500 00	\$2,500.00
Ψ2,000.00	Ψ2,000.00
\$1,200.00	\$1,200.00
\$6,000.00	\$6,000.00
Φ=0 =0.1.4=	ΦEO 004 45
\$50,594.45	\$53,294.45
\$300 788 14	\$430,512.88
ψ390,100.14	ψ+30,012.00
	\$40,402.93 \$1,305.00 \$16,095.95 \$11,530.17 \$140,131.64 \$1,565.00 \$27,000.00 \$0.00 \$4,000.00 \$5,800.00 \$40,000.00 \$40,000.00 \$42,288.00 \$2,500.00 \$1,200.00

## General Fund Sheriff's Dept.

JAIL	APPROVED	Page 29 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	\$310,950.53	\$317,549.64
TOTAL SHERIFF & JAIL	\$701,738.67	\$748,062.52