Deaf Smith County, Texas
2015 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of $166,651 which is a 2.41percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $36,416.

The members of the commissioners court voting on the adoption of the 2015 budget.

FOR: Pat Smith, Jerry O'Connor, Mike Brumley and David Wagner

	Actual 2013-2014	Proposed 2014-2015
Property Tax Rate	$0.51000	$0.51000
Effective Tax Rate	$0.49330	$0.49690
Rollback Tax Rate	$0.53610	$0.542300

The total net outstanding debt as of September 30, 2014 is $348,819.

Deaf Smith County

Estimated Revenue from Property Tax Levy

		BUDGET YEAR 2013-2014	**Effective Rate BUDGET YEAR 2014-2015 ESTIMATE**	**2.6363% INCREASE OVER EFFECTIVE RATE**
Actual Tax Rate (Calendar year 2014)	0.510000			
Effective Tax Rate (2014)	0.496900			
Rollback Rate	0.542300			
ESTIMATED --Taxable value		1,192,738,583	1,226,425,960	1,226,425,960
Proposed Tax Rate for this budget year		**0.510000**	**0.496900**	**0.510000**
Proposed Tax Amount		**6,082,967**	**6,082,967**	**6,254,772**
Estimated Collection % 97.00%		5,900,478	5,900,478	6,067,129
Prior Year Budgeted Collections		5,900,478	5,900,478	5,900,478
INCREASE IN AVAILABLE REVENUE		0	0	166,651

PROPOSED BUDGET SPLIT	% OF TOTAL	TAX RATE		
GENERAL FUND	80.96	0.809582	4,769,756	4,911,836.18
ROAD & BRIDGE FUND	13.16	0.131589	773,795	798,366.81
ROAD & BRIDGE MACHINERY & I	5.88	0.058829	356,926	356,926.01
Combined R&B	19.04	0.190418	1,130,721	1,155,292.82
TOTAL	100.00	1.000000	5,900,478	6,067,129.00

DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2014-2015

REPORTING FUND - GENERAL FUND	**Budget Year - 2013-2014**	**Projected Budget Year - 2014- 2015**	**Increase (Decrease)**
REVENUE ALLOCATED FROM PRIOR YEAR			
CARRY OVER	0.00	30,000.00	30,000.00
TAX REVENUE	5,706,087.44	5,827,836.18	121,748.74
STATE CIVIL FEES	25,900.00	26,400.00	500.00
STATE CRIMINAL COSTS & FE	202,600.00	216,150.00	13,550.00
FEES OF OFFICE	423,380.00	434,580.00	11,200.00
REVENUE FROM FINES	219,000.00	219,000.00	0.00
STATE FUNDING & ALLOWANCE	105,581.85	105,690.85	109.00
OTHER COUNTY REVENUES	221,628.84	213,100.00	-8,528.84
INVESTMENT REVENUE	10,650.00	9,650.00	-1,000.00
TOTAL REVENUES	6,914,828.13	7,052,407.03	137,578.90

DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2014-2015

	Budget Year - 2013-2014	Projected Budget Year - 2014- 2015	Increase (Decrease)
EXPENDITURES			
COUNTY JUDGE	138,413.82	140,963.94	2,550.12
COUNTY CLERK	257,939.79	268,255.55	10,315.76
DISTRICT JUDGE	69,369.68	70,372.02	1,002.34
DISTRICT CLERK	184,268.30	185,301.24	1,032.94
JUSTICE OF PEACE	186,733.25	191,890.34	5,157.09
DISTRICT ATTORNEY	399,336.64	441,119.90	41,783.26
TAX ASSESSOR COLLECTOR	183,834.55	187,900.32	4,065.77
COUNTY TREASURER	110,727.55	113,707.08	2,979.53
COUNTY AUDITOR	46,491.41	53,865.37	7,373.96
COUNTY SHERIFF	1,246,053.71	1,281,378.77	35,325.06
COUNTY CORRECTIONAL FACIL	1,318,300.47	1,344,602.76	26,302.29
COUNTY LIBRARY	354,830.84	365,187.05	10,356.21
COUNTY MUSEUM	99,781.54	103,107.10	3,325.56
COUNTY SOCIAL SERVICES	104,141.43	105,168.80	1,027.37
COUNTY EXTENSION SERVICE	185,283.74	193,093.31	7,809.57
COUNTY WIDE SERVICES	1,521,795.09	1,557,329.06	35,533.97
COUNTY MAINTENANCE DEPT	169,857.94	172,995.90	3,137.96
222ND COMMUNITY SUPERVISI	10,005.00	14,005.00	4,000.00
JUVENILE SERVICES	327,663.49	292,163.49	-35,500.00
TOTAL EXPENDITURE BUDGET	6,914,828.24	7,082,407.03	167,578.79
EXCESS OF REVENUE OVER EXPENDITURES	-0.11	0.00	-0.11

DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2014-2015

ROAD & BRIDGE OPERATING FUND

	Budget Year - 2013-2014	Projected Budget Year - 2014- 2015	Increase (Decrease)
FROM PRIOR YEAR CARRYOVER	0.00	0.00	0.00
TAX REVENUE	1,313,465.36	1,338,036.81	24,571.45
OTHER REVENUE	59,800.00	77,700.00	17,900.00
REIMBURSED EXPENSES	2,400.00	6,000.00	3,600.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS	67,574.00	66,500.00	-1,074.00
TOTAL REVENUE	1,443,239.36	1,488,236.81	44,997.45
EXPENDITURES			
PRECINCT ONE	368,951.66	384,052.24	15,100.58
PRECINCT TWO	371,633.28	377,651.98	6,018.70
PRECINCT THREE	320,966.76	338,594.34	17,627.58
PRECINCT FOUR	381,687.66	387,938.24	6,250.58
TOTAL EXPENDITURES	1,443,239.36	1,488,236.81	44,997.45
EXCESS OF REVENUE OVER EXPENDITURES	0.00	0.00	0.00

DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2014-2015

	Budget Year - 2013-2014	Projected Budget Year - 2014- 2015	Increase (Decrease)
ROAD & BRIDGE MACHINE			
.			
REVENUE			
FUND BALANCE	105,281.11	77,659.78	-27,621.33
TAX REVENUE	362,926.01	362,926.01	0.00
OTHER REVENUE	20,000.00	245,000.00	225,000.00
INVESTMENT INCOME	500.00	500.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
TOTAL REVENUE	488,707.12	686,085.79	197,378.67
EXPENDITURES			
COUNTY WIDE SERVICES-GRADER SINKING FUND	0.00	0.00	0.00
COMBINED R&B-ROAD WORK ETC	243,426.01	243,426.01	0.00
PCT 1	30,535.00	255,000.00	224,465.00
PCT 2	33,845.00	46,520.85	12,675.85
PCT 3	47,307.00	73,477.00	26,170.00
PCT 4	38,181.00	35,147.86	-3,033.14
NOXIOUS WEED PCT 1	21,645.90	11,620.90	-10,025.00
NOXIOUS WEED PCT 2	21,122.86	6,341.54	-14,781.32
NOXIOUS WEED PCT 3	21,442.46	5,000.00	-16,442.46
NOXIOUS WEED PCT 4	31,201.89	9,551.63	-21,650.26
TOTAL EXPENDITURES	488,707.12	686,085.79	197,378.67
EXCESS OF REVENUE OVER EXPENDITURE	0.00	0.00	0.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE ALLOCATED FROM PRIOR YEAR			
CARRY OVER	0.00	30,000.00	30,000.00
TAX REVENUE			
10-400-401 I ADVALOREM TAXES	4,790,087.44	4,911,836.18	121,748.74
10-400-402 | ETHANOL ACQUISITIONS LLC	0.00	0.00	0.00
10-400-403 I DELINQUENT ADVALOREM TAXE	100,000.00	100,000.00	0.00
10-400-405 I COUNTY SALES TAX	802,000.00	802,000.00	0.00
10-400-406 I BINGO TAX	6,700.00	5,000.00	(1,700.00)
10-400-407 I MIXED DRINK TAX	7,300.00	9,000.00	1,700.00
TAX REVENUE	5,706,087.44	5,827,836.18	121,748.74
STATE CIVIL FEES			
10-410-409 I CC-JUDICIAL CT SAL SUP FE	4,500.00	5,000.00	500.00
10-410-410 I CC-BIRTH CERTIFICATE FEES	2,000.00	2,000.00	0.00
10-410-411 I CC-MARRIAGE LICENSE FEES	4,000.00	4,000.00	0.00
10-410-412 I CC-INFORMAL MARRIAGE FEES	50.00	50.00	0.00
10-410-413 I CC-INDIGENT LEGAL SERVICE	650.00	650.00	0.00
10-410-420 I JP-INDIGENT LEGAL SERVICE	1,200.00	1,200.00	0.00
10-410-450 I DC-INDIGENT LEGAL SERVICE	0.00	0.00	0.00
10-410-451 I DC-DIVORCE & FAMILY LAW	6,000.00	6,000.00	0.00
10-410-452 I DC-OTHER THAN FAMILY LAW	6,500.00	6,500.00	0.00
10-410-460 CC-COURT OF CIVIL APPEALS FUNDING	250.00	250.00	0.00
10-410-461 DC-COURT OF CIVIL APPEALS FUNDING	750.00	750.00	0.00
STATE CIVIL FEES	25,900.00	26,400.00	500.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND STATE CRIMINAL COSTS & FEES	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
10-411-421 I JP-STATE TRAFFIC FINES	32,500.00	32,500.00	0.00
10-411-422 I JP-EMS TRAUMA FUND-CHILD	3,000.00	3,000.00	0.00
10-411-423 I JP-JUVENILE DIVERSION	0.00	0.00	0.00
10-411-424 I JP-PEACE OFFICER-DPS FEES	17,000.00	17,000.00	0.00
10-411-425 | JP-FAILURE TO APPEAR FEES	50.00	50.00	0.00
10-411-426 I JP-LEO	50.00	50.00	0.00
10-411-427 I JP-LEM	50.00	50.00	0.00
10-411-430 I JP-TX PK & WILDLIFE ARRES	50.00	50.00	0.00
10-411-432 I JP-GENERAL REVENUE	100.00	100.00	0.00
10-411-433 I JP-CDL SERIOUS OFFENSE	50.00	50.00	0.00
10-411-434 I JP-COMPREHENSIVE REHAB	50.00	50.00	0.00
10-411-441 I JP-MOTOR CARRIER OVERWEIG	0.00	0.00	0.00
10-411-442 I JP-COMPTROLLER	2,000.00	10,000.00	8,000.00
10-411-528 I JP-CRIMINAL JUSTICE	150.00	150.00	0.00
10-411-529 I CC-CRIMINAL JUSTICE	50.00	50.00	0.00
10-411-530 I DC-CRIMINAL JUSTICE	50.00	50.00	0.00
10-411-533 I JP-JUDICIAL CT PERSONNEL	50.00	50.00	0.00
10-411-534 I DC-JUDICIAL CT PERSONNEL	2,000.00	2,000.00	0.00
10-411-535 | CC-JUDICIAL CT PERSONNEL	50.00	50.00	0.00
10-411-539 I JP-VICTIMS OF CRIME	800.00	500.00	(300.00)
10-411-540 I DC-VICTIMS OF CRIME	150.00	150.00	0.00
10-411-541 I CC-VICTIMS OF CRIME	100.00	100.00	0.00
10-411-544 I JP-FUGITIVE APPREHENSION	150.00	150.00	0.00
10-411-545 I DC-FUGITIVE APPREHENSION	50.00	50.00	0.00
10-411-546 I CC-FUGITIVE APPREHENSION	50.00	50.00	0.00
10-411-549 I JP-CONSOLIDATED COURT COS	63,000.00	63,000.00	0.00
10-411-550 I DC-CONSOLIDATED COURT COS	10,000.00	10,000.00	0.00
10-411-551 I CC-CONSOLIDATED COURT COS	14,450.00	16,000.00	1,550.00
10-411-554 I JP-JUVENILE CRIME & DELQ	50.00	50.00	0.00
10-411-555 I DC-JUVENILE CRIME & DELQ	50.00	50.00	0.00
10-411-556 I CC-JUVENILE CRIME & DELQ	50.00	50.00	0.00
10-411-559 I JP-CORRECTIONAL MGMT INST	50.00	50.00	0.00
10-411-560 I DC-CORRECTIONAL MGMT INST	50.00	50.00	0.00
10-411-561 I CC-CORRECTIONAL MGMT INST	50.00	50.00	0.00
10-411-563 I JP-TIME PAYMENT	700.00	700.00	0.00
10-411-564 I DC-TIME PAYMENT	1,600.00	1,600.00	0.00
10-411-565 I CC-TIME PAYMENT	3,750.00	3,750.00	0.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	**Budget Year - 2013 2014**	**Projected Budget Year 2014- 2015**	**NET CHANGE IN BUDGET INCREASE (DECREASE)**
10-411-651 I CC-ABUSED CHILDREN	3,100.00	3,100.00	0.00
10-411-652 I CC-JUDICIAL EDUCATION	0.00	0.00	0.00
10-411-653 I CC-JUDICIAL CT SAL SUP FE	21,000.00	24,000.00	3,000.00
10-411-656 I SO-BAIL BOND FEE	7,000.00	8,000.00	1,000.00
10-411-657 I DRUG COURT FEE-JP	0.00	0.00	0.00
10-411-658 I DRUG COURT FEE-CC	5,500.00	5,500.00	0.00
10-411-659 I DRUG COURT FEE-DC	1,850.00	1,850.00	0.00
10-411-660 I FAIR DEFENSE FEE - CC	200.00	250.00	50.00
10-411-661 I FAIR DEFENSE FEE - JP	0.00	0.00	0.00
10-411-662 I FAIR DEFENSE FEE - DC	0.00	0.00	0.00
10-411-663 I FAMILY TRUST FEE - DC	1,400.00	1,500.00	100.00
10-411-664 I INDIGENT DEFENSE FEE - JP	3,000.00	3,000.00	0.00
10-411-665 I INDIGENT DEFENSE FEE - CC	100.00	100.00	0.00
10-411-666 I INDIGENT DEFENSE FEE - DC	150.00	150.00	0.00
10-411-667 I JURY SERVICE FEE - JP	6,500.00	6,500.00	0.00
10-411-668 I JURY SERVICE FEE - CC	450.00	600.00	150.00
10-411-669 I JURY SERVICE FEE - DC	0.00	0.00	0.00
STATE CRIMINAL COSTS & FEES	202,600.00	216,150.00	13,550.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
FEES OF OFFICE			
10-420-320 I COUNTY JUDGE-FEES OF OFFI	200.00	200.00	0.00
10-420-325 I DISTRICT ATTY-FEES OF OFF	4,900.00	5,000.00	100.00
10-420-330 I SO-INMATE TRANSPORTATION	0.00	0.00	0.00
10-420-331 I SO-WORK RELEASE	5,000.00	6,000.00	1,000.00
10-420-332 I SO-HPD ARREST FEES	40,500.00	40,000.00	(500.00)
10-420-333 I SO-DPS ARREST FEES	11,000.00	12,000.00	1,000.00
10-420-334 I SHERIFF-OTHER FEES OF OFF	8,150.00	8,150.00	0.00
10-420-339 I DISTRICT CLERK-FEES OF OF	5,400.00	4,500.00	(900.00)
10-420-520 I JUSTICE OF PEACE-FEES OF	0.00	0.00	0.00
10-420-521 I JP-ADMINISTRATIVE FEE	21,200.00	22,000.00	800.00
10-420-522 I JP-JUSTICE CIVIL FEES	3,000.00	3,500.00	500.00
10-420-523 I JP-TFC	3,800.00	3,500.00	(300.00)
10-420-524 I JP-OMNI COUNTY	1,400.00	1,400.00	0.00
10-420-580 I TIME PAY-COUNTY	0.00	0.00	0.00
10-420-583 I CC-PRES. OF VITAL STATIST	600.00	500.00	(100.00)
10-420-585 I CC-COURT REPORTER FEES	350.00	350.00	0.00
10-420-638 I COUNTY CLERK-PROBATE FEES	0.00	0.00	0.00
10-420-639 I COUNTY CLERK-FEES OF OFFI	115,000.00	115,000.00	0.00
10-420-640 I CC-TRIAL FEES	200.00	200.00	0.00
10-420-641 I COURT REPORTER FEES	750.00	750.00	0.00
10-420-650 I E FILING FEE - DC	0.00	2,500.00	2,500.00
10-450-651 I E FILING - CC	0.00	1,000.00	1,000.00
10-420-660 I TAX ASSESSOR-OSF	51,000.00	51,000.00	0.00
10-420-661 I TAX ASSESSOR-TITLES	23,500.00	23,500.00	0.00
10-420-662 I TAX ASSESSOR-MV SALES	92,200.00	98,000.00	5,800.00
10-420-663 I TAX ASSESSOR-PARKS & WILD	0.00	0.00	0.00
10-420-664 I TAX ASSESSOR-NOTARY	180.00	180.00	0.00
10-420-665 I TAX ASSESSOR-RET. CK FEE	300.00	300.00	0.00
10-420-666 I LIQUOR PERMITS	2,100.00	2,100.00	0.00
10-420-670 I DC-CIVIL FEES	21,000.00	21,000.00	0.00
10-420-671 I DC-CRIMINAL FEES	3,000.00	3,000.00	0.00
10-420-672 I DC-PUBLICATION	700.00	1,000.00	300.00
10-420-673 I DC-STENOGRAPH	2,200.00	2,200.00	0.00
10-420-674 I DC-JURY FEES	250.00	250.00	0.00
10-420-675 I DC-MISCELLANEOUS REVENUE	5,500.00	5,500.00	0.00
FEES OF OFFICE	423,380.00	434,580.00	11,200.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE FROM FINES			
10-440-350 I STATE PRISONER HOUSING	0.00	0.00	0.00
10-440-501 I JP-FINES	113,000.00	113,000.00	0.00
10-440-502 I DC-FINES	81,000.00	76,000.00	(5,000.00)
10-440-503 I CC-FINES	25,000.00	30,000.00	5,000.00
REVENUE FROM FINES	219,000.00	219,000.00	0.00
STATE FUNDING & ALLOWANCE			
10-450-300 I STATE PRISONER HOUSING	0.00	0.00	0.00
10-450-303 I ST COMPROLLER-SO OFFICER	2,966.00	0.00	(2,966.00)
10-450-304 I STATE INMATE TRANSPORTATI	10,000.00	10,000.00	0.00
10-450-305 I SCAAP FUNDING	6,400.00	9,475.00	3,075.00
10-450-306 I COUNTY COURTS JUDGES SALA	15,000.00	15,000.00	0.00
10-450-307 I DPS SALARY SUPPLEMENT	26,741.85	26,741.85	0.00
10-450-309 I TX INDIGENT DEFENSE GRANT	17,000.00	17,000.00	0.00
10-450-313 I CDA SALARY SUPPLEMENT	27,474.00	27,474.00	0.00
10-450-318 I COMPT. JUDICIARY EXCESS F	0.00	0.00	0.00
STATE FUNDING & ALLOWANCE	105,581.85	105,690.85	109.00
OTHER COUNTY REVENUES			
10-480-366 I DILINQ. TAX ATTY FEES REC	0.00	0.00	0.00
10-480-370 I JAIL PHONES	24,000.00	24,000.00	0.00
10-480-371 I LIBRARY COPIER	2,100.00	2,100.00	0.00
10-480-372 I ESTRAY	0.00	0.00	0.00
10-480-375 I JAIL FEES-CITY OF HFD	125,000.00	125,000.00	0.00
10-480-376 I RENTAL INCOME	3,000.00	3,000.00	0.00
10-480-378 I ELECTION EXPENSE REIMBURS	0.00	0.00	0.00
10-480-379 I MISCELLANEOUS REVENUE	15,000.00	20,000.00	5,000.00
10-480-381 I 222ND EXPENSE REIMBURSEME	34,000.00	29,000.00	(5,000.00)
10-480-382 I CK COLL SALARY REIMBURSEMENT	4,703.84	0.00	(4,703.84)
10-480-690 | INSURANCE REIMBURSEMENT	6,969.00	0.00	(6,969.00)
10-480-699 | EXPENSE REIMBURSEMENT	6,856.00	10,000.00	3,144.00
OTHER COUNTY REVENUES	221,628.84	213,100.00	(8,528.84)

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
10-490-490 I INTEREST INCOME	10,000.00	9,000.00	-1,000.00
10-490-491 I INTEREST INCOME-COUNTY CL	50.00	50.00	0.00
10-490-492 I INTEREST INCOME-DISTRICT	300.00	300.00	0.00
10-490-493 I INTEREST INCOME-TAX ASSES	200.00	200.00	0.00
10-490-494 I INTEREST INCOME-SHERIFF	100.00	100.00	0.00
10-490-495 I INTEREST INCOME-JUSTICE O	0.00	0.00	0.00
10-490-499 I FINANCING OF EQUIPMENT	0.00	0.00	0.00
INVESTMENT REVENUE	10,650.00	9,650.00	-1,000.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY JUDGE			
10-501-700 E ELECTED OFFICIAL SALARY	71,811.70	72,711.70	900.00
10-501-703 E PERSONNEL SALARIES	28,786.31	29,686.31	900.00
10-501-708 E ACTING JUDGE	0.00	0.00	0.00
10-501-710 E FICA TAXES	7,695.75	7,833.45	137.70
10-501-711 E TCDRS RETIREMENT EXPENSE	12,112.00	12,062.49	-49.51
10-501-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-501-714 E HEALTH CARE PLAN	7,618.06	8,280.00	661.94
10-501-718 E EMPLOYEE TRAVEL ETC	1,350.00	1,350.00	0.00
10-501-721 E ASSOCIATION DUES	200.00	200.00	0.00
10-501-731 E CONFERENCE FEES & SEMINAR	1,140.00	1,140.00	0.00
10-501-732 E CONTINUING ED-PROBATE ED FEES	2,250.00	2,250.00	0.00
10-501-774 E MAINTENANCE, EQUIPMENT ET	900.00	900.00	0.00
10-501-785 E PRINTING, RECORDS, SUPPLI	1,650.00	1,650.00	0.00
10-501-789 E MISCELLANEOUS EXPENSE	100.00	100.00	0.00
10-501-821 E TELEPHONE	1,800.00	1,800.00	0.00
10-501-892 E REIMBURSED TRAVEL	1,000.00	1,000.00	0.00
COUNTY JUDGE	138,413.82	140,963.94	2,550.12

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CLERK			
10-505-700 E ELECTED OFFICIAL SALARY	43,537.97	44,557.97	1,020.00
10-505-703 E PERSONNEL SALARIES	128,808.75	136,461.50	7,652.75
10-505-710 E FICA TAXES	13,184.52	13,847.99	663.47
10-505-711 E TCDRS RETIREMENT EXPENSE	20,750.55	21,324.09	573.54
10-505-713 E SEC 125 CAFETERIA PLAN	144.00	144.00	0.00
10-505-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
10-505-721 E ASSOCIATION DUES	85.00	125.00	40.00
10-505-727 E BUILDING REP & MAINT	0.00	0.00	0.00
10-505-731 E CONFERENCE FEES & SEMINAR	4,300.00	4,300.00	0.00
10-501-732 E CONTINUING ED-PROBATE ED FEES	0.00	0.00	0.00
10-505-755 E CAPITAL EQUIPMENT	5,404.00	5,400.00	-4.00
10-505-774 E MAINTENANCE, EQUIPMENT ET	830.00	1,200.00	370.00
10-505-785 E PRINTING, RECORDS, SUPPLI	7,000.00	7,000.00	0.00
10-505-789 E MISCELLANEOUS EXPENSE	95.00	95.00	0.00
10-505-821 E TELEPHONE	2,160.00	2,160.00	0.00
10-505-840 E VITAL STATISTICS	5,000.00	5,000.00	0.00
10-505-892 E REIMBURSED TRAVEL	1,800.00	1,800.00	0.00
COUNTY CLERK	257,939.79	268,255.55	10,315.76

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT JUDGE			
10-511-703 E PERSONNEL SALARIES	27,895.13	28,795.13	900.00
10-511-710 E FICA TAXES	2,133.98	2,202.83	68.85
10-511-711 E TCDRS RETIREMENT EXPENSE	3,358.57	3,392.07	33.50
10-511-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-511-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-511-721 E ASSOCIATION DUES	1,000.00	1,000.00	0.00
10-511-725 E BOOKS,SUBSCRIPTIONS, MTRL	11,000.00	11,000.00	0.00
10-511-731 E CONFERENCE FEES & SEMINAR	4,500.00	4,500.00	0.00
10-511-755 E CAPITAL EQUIPMENT	8,000.00	8,000.00	0.00
10-511-774 E MAINTENANCE, EQUIPMENT ET	2,000.00	2,000.00	0.00
10-511-785 E PRINTING, RECORDS, SUPPLI	2,000.00	2,000.00	0.00
10-511-794 E CONTINUING EDUCATION	900.00	900.00	0.00
10-511-821 E TELEPHONE	2,400.00	2,400.00	0.00
DISTRICT JUDGE	69,369.68	70,372.02	1,002.34
DISTRICT CLERK			
10-515-700 E ELECTED OFFICIAL SALARY	44,437.97	45,337.97	900.00
10-515-703 E PERSONNEL SALARIES	78,479.82	77,795.45	-684.37
10-515-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-515-710 E FICA TAXES	9,403.21	9,419.71	16.50
10-515-711 E TCDRS RETIREMENT EXPENSE	14,799.30	14,505.12	-294.18
10-515-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
10-515-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-515-721 E ASSOCIATION DUES	180.00	225.00	45.00
10-515-731 E CONFERENCE FEES & SEMINAR	4,250.00	5,250.00	1,000.00
10-515-774 E MAINTENANCE, EQUIPMENT ET	4,500.00	4,500.00	0.00
10-515-785 E PRINTING, RECORDS, SUPPLI	5,500.00	5,500.00	0.00
10-515-789 E MISCELLANEOUS EXPENSE	200.00	200.00	0.00
10-515-821 E TELEPHONE	1,500.00	1,500.00	0.00
10-515-891 E COMPUTER SOFTWARE	3,350.00	3,400.00	50.00
10-515-892 E REIMBURSED TRAVEL	1,000.00	1,000.00	0.00
DISTRICT CLERK	184,268.30	185,301.24	1,032.94

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	**Budget Year - 2013 2014**	**Projected Budget Year 2014- 2015**	**NET CHANGE IN BUDGET INCREASE (DECREASE)**
JUSTICE OF PEACE			
10-521-700 E ELECTED OFFICIAL SALARY	44,437.97	45,337.97	900.00
10-521-703 E PERSONNEL SALARIES	64,536.25	67,086.33	2,550.08
10-521-708 E ACTING JUDGE	2,000.00	2,000.00	0.00
10-521-710 E FICA TAXES	8,336.53	8,600.46	263.93
10-521-711 E TCDRS RETIREMENT EXPENSE	13,120.50	13,243.58	123.08
10-521-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-521-714 E HEALTH CARE PLAN	14,490.00	14,490.00	0.00
10-521-718 E EMPLOYEE TRAVEL ETC	600.00	600.00	0.00
10-521-721 E ASSOCIATION DUES	200.00	200.00	0.00
10-521-731 E CONFERENCE FEES & SEMINAR	3,000.00	3,000.00	0.00
10-521-755 E CAPITAL EQUIPMENT(CARPET)	2,750.00	3,110.00	360.00
10-521-771 E INQUEST & AUTOPSIES	22,000.00	22,000.00	0.00
10-521-774 E MAINTENANCE, EQUIPMENT ET	3,000.00	3,000.00	0.00
10-521-785 E PRINTING, RECORDS, SUPPLI	5,000.00	5,000.00	0.00
10-521-789 E MISCELLANEOUS EXPENSE	550.00	550.00	0.00
10-521-821 E TELEPHONE	2,640.00	3,600.00	960.00
JUSTICE OF PEACE	186,733.25	191,890.34	5,157.09

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT ATTORNEY			
10-525-699 I EXPENSE REFUNDS	0.00	0.00	0.00
10-525-703 E PERSONNEL SALARIES	274,567.97	310,215.38	35,647.41
10-525-710 E FICA TAXES	22,875.66	24,692.03	1,816.37
10-525-711 E TCDRS RETIREMENT EXPENSE	36,003.01	38,022.49	2,019.48
10-525-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-525-714 E HEALTH CARE PLAN	28,980.00	28,980.00	0.00
10-525-718 E EMPLOYEE TRAVEL ETC	4,100.00	4,100.00	0.00
10-525-719 E UNIFORMS	0.00	0.00	0.00
10-525-721 E ASSOCIATION DUES	638.00	638.00	0.00
10-525-725 E BOOKS,SUBSCRIPTIONS, MTRL	5,600.00	5,600.00	0.00
10-525-731 E CONFERENCE FEES & SEMINAR	2,500.00	2,700.00	200.00
10-525-737 E COURT REPORTER	1,000.00	1,000.00	0.00
10-525-757 E EXPERT WITNESS	5,000.00	6,500.00	1,500.00
10-525-773 E INVESTIGATOR EXPENSE	500.00	500.00	0.00
10-525-774 E MAINTENANCE, EQUIPMENT ET	7,400.00	7,400.00	0.00
10-525-785 E PRINTING, RECORDS, SUPPLI	5,000.00	5,500.00	500.00
10-525-789 E MISCELLANEOUS EXPENSE	100.00	100.00	0.00
10-525-821 E TELEPHONE	3,500.00	3,600.00	100.00
10-525-833 E FUEL	1,500.00	1,500.00	0.00
DISTRICT ATTORNEY	399,336.64	441,119.90	41,783.26

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR			
10-531-700 E ELECTED OFFICIAL SALARY	44,337.97	45,337.97	1,000.00
10-531-703 E PERSONNEL SALARIES	75,502.30	78,442.30	2,940.00
10-531-704 E SALARIES-PART TIME & TEMP	8,150.00	8,150.00	0.00
10-531-710 E FICA TAXES	9,791.25	10,092.67	301.42
10-531-711 E TCDRS RETIREMENT EXPENSE	15,410.03	15,541.39	131.36
10-531-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-531-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-531-721 E ASSOCIATION DUES	130.00	130.00	0.00
10-531-731 E CONFERENCE FEES & SEMINAR	3,766.00	3,730.00	-36.00
10-531-751 E EMPLOYEE TRAINING	1,400.00	1,400.00	0.00
10-531-755 E CAPITAL EQUIPMENT	3,000.00	3,000.00	0.00
10-531-774 E MAINTENANCE, EQUIPMENT ET	2,295.00	800.00	-1,495.00
10-531-785 E PRINTING, RECORDS, SUPPLI	1,400.00	2,624.00	1,224.00
10-531-789 E MISCELLANEOUS	100.00	100.00	0.00
10-531-821 E TELEPHONE	1,920.00	1,920.00	0.00
TAX ASSESSOR COLLECTOR	183,834.55	187,900.32	4,065.77

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY TREASURER			
10-535-700 E ELECTED OFFICIAL SALARY	44,437.97	45,337.97	900.00
10-535-703 E PERSONNEL SALARIES	30,691.57	30,691.57	0.00
10-535-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-535-710 E FICA TAXES	5,747.41	5,816.26	68.85
10-535-711 E TCDRS RETIREMENT EXPENSE	9,045.60	8,956.28	-89.32
10-535-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-535-714 E HEALTH CARE PLAN	8,280.00	8,280.00	0.00
10-535-721 E ASSOCIATION DUES	175.00	175.00	0.00
10-535-731 E CONFERENCE FEES & SEMINAR	1,500.00	1,500.00	0.00
10-535-751 E EMPLOYEE TRAINING	1,500.00	2,000.00	500.00
10-535-774 E MAINTENANCE, EQUIPMENT ET	5,000.00	6,000.00	1,000.00
10-535-785 E PRINTING, RECORDS, SUPPLI	2,400.00	3,000.00	600.00
10-535-789 E MISCELLANEOUS EXPENSE	300.00	300.00	0.00
10-535-821 E TELEPHONE	1,650.00	1,650.00	0.00
COUNTY TREASURER	110,727.55	113,707.08	2,979.53
COUNTY AUDITOR			
10-541-701 E APPOINTED OFFICIAL SALARY	29,870.00	35,900.00	6,030.00
10-541-710 E FICA TAXES	2,285.06	2,746.35	461.29
10-541-711 E TCDRS RETIREMENT EXPENSE	3,596.35	4,229.02	632.67
10-541-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-541-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-541-721 E ASSOCIATION DUES	250.00	250.00	0.00
10-541-731 E CONFERENCE FEES & SEMINAR	4,000.00	4,500.00	500.00
10-541-785 E PRINTING, RECORDS, SUPPLI	1,500.00	1,250.00	-250.00
10-541-789 E MISCELLANEOUS EXPENSE	300.00	200.00	-100.00
10-541-821 E TELEPHONE	550.00	650.00	100.00
COUNTY AUDITOR	46,491.41	53,865.37	7,373.96

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SHERIFF			
10-545-700 E ELECTED OFFICIAL SALARY	53,534.61	54,554.61	1,020.00
10-545-703 E PERSONNEL SALARIES	623,373.83	634,293.06	10,919.23
10-545-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-545-710 E FICA TAXES	54,843.49	55,756.85	913.36
10-545-711 E TCDRS RETIREMENT EXPENSE	86,019.78	85,858.26	-161.52
10-545-713 E SEC 125 CAFETERIA PLAN	216.00	216.00	0.00
10-545-714 E HEALTH CARE PLAN	78,660.00	78,660.00	0.00
10-545-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
10-545-718 E EMPLOYEE TRAVEL ETC	22,000.00	22,000.00	0.00
10-545-719 E UNIFORMS	38,400.00	33,000.00	-5,400.00
10-545-721 E ASSOCIATION DUES	100.00	100.00	0.00
10-545-731 E CONFERENCE FEES & SEMINAR	1,140.00	1,140.00	0.00
10-545-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-545-745 E DRUG ENFORCEMENT	4,000.00	4,000.00	0.00
10-545-751 E EMPLOYEE TRAINING	7,966.00	5,000.00	-2,966.00
10-545-755 E CAPITAL EQUIPMENT	80,000.00	110,000.00	30,000.00
10-545-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-545-767 E NOTICES & PUBLICATIONS	3,800.00	3,800.00	0.00
10-545-774 E MAINTENANCE, EQUIPMENT ET	10,500.00	10,500.00	0.00
10-545-785 E PRINTING, RECORDS, SUPPLI	11,000.00	10,000.00	-1,000.00
10-545-789 E MISCELLANEOUS EXPENSE	2,600.00	2,600.00	0.00
10-545-792 E RESERVE UNIT	1,000.00	1,000.00	0.00
10-545-821 E TELEPHONE	30,000.00	22,000.00	-8,000.00
10-545-823 E TELETYPE & RADIO COMMUNIC	1,900.00	1,900.00	0.00
10-545-833 E FUEL	60,000.00	70,000.00	10,000.00
10-545-835 E VEHICLE MAINTENANCE	18,000.00	18,000.00	0.00
10-545-888 E K-9 VET & MAINT	3,000.00	3,000.00	0.00
10-545-891 E COMPUTER SOFTWARE	14,000.00	14,000.00	0.00
COUNTY SHERIFF	1,246,053.71	1,281,378.77	35,325.06

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACIL			
10-551-703 E PERSONNEL SALARIES	663,331.51	679,737.89	16,406.38
10-551-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-551-710 E FICA TAXES	53,804.85	55,059.95	1,255.10
10-551-711 E TCDRS RETIREMENT EXPENSE	84,385.11	84,903.92	518.81
10-551-713 E SEC 125 CAFETERIA PLAN	216.00	216.00	0.00
10-551-714 E HEALTH CARE PLAN	82,800.00	82,800.00	0.00
10-551-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
10-551-719 E UNIFORMS	43,500.00	43,500.00	0.00
10-551-725 E GENERAL & LIAB. INSURANCE	14,750.00	14,750.00	0.00
10-551-727 E BUILDING REPAIRS & SUPPLI	67,900.00	61,500.00	-6,400.00
10-551-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-551-750 E EMPLOYEE TESTING	5,225.00	5,225.00	0.00
10-551-751 E EMPLOYEE TRAINING	5,225.00	5,225.00	0.00
10-551-755 E CAPITAL EQUIPMENT	32,000.00	32,000.00	0.00
10-551-760 E FOOD & BOARD	100,000.00	105,000.00	5,000.00
10-551-762 E INMATE MEDICAL	45,000.00	51,000.00	6,000.00
10-551-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-551-774 E MAINTENANCE, EQUIPMENT ET	27,160.00	27,160.00	0.00
10-551-785 E PRINTING, RECORDS, SUPPLI	6,650.00	7,100.00	450.00
10-551-787 E PROFESSIONAL FEES	2,100.00	2,100.00	0.00
10-551-789 E MISCELLANEOUS EXPENSE	2,850.00	2,850.00	0.00
10-551-823 E TELETYPE & RADIO	11,000.00	11,000.00	0.00
10-551-833 E FUEL	1,500.00	1,500.00	0.00
10-551-835 E VEHICLE MAINTENANCE	5,000.00	5,000.00	0.00
10-551-861 E INMATE HOUSING-CONTRACT	17,500.00	17,500.00	0.00
10-551-861 E S C A A P EXPENDITURES	6,403.00	9,475.00	3,072.00
COUNTY CORRECTIONAL FACIL	1,318,300.47	1,344,602.76	26,302.29

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY LIBRARY			
10-555-703 E PERSONNEL SALARIES	146,996.30	151,016.31	4,020.01
10-555-704 E SALARIES-PART TIME & TEMP	24,943.58	24,740.24	-203.34
10-555-710 E FICA TAXES	13,153.40	13,445.38	291.98
10-555-711 E TCDRS RETIREMENT EXPENSE	20,701.56	20,704.12	2.56
10-555-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-555-714 E HEALTH CARE PLAN	20,700.00	20,700.00	0.00
10-555-718 E EMPLOYEE TRAVEL ETC	500.00	500.00	0.00
10-555-725 E BOOKS & MATERIALS	66,420.00	66,364.00	-56.00
10-555-727 E BUILDING REPAIR & MAINT	4,000.00	4,000.00	0.00
10-555-731 E CONFERENCE FEES & SEMINAR	2,200.00	2,400.00	200.00
10-555-733 E CONTRACT SERVICES	5,961.00	5,961.00	0.00
10-555-751 E EMPLOYEE TRN & DEV.	800.00	800.00	0.00
10-555-755 E CAPITAL EQUIPMENT/COMPUTE	16,700.00	16,700.00	0.00
10-555-774 E MAINTENANCE, EQUIPMENT ET	1,750.00	1,750.00	0.00
10-555-783 E READING PROGRAM	2,500.00	2,500.00	0.00
10-555-785 E PRINTING, RECORDS, SUPPLI	3,708.00	9,809.00	6,101.00
10-555-821 E TELEPHONE	2,225.00	2,225.00	0.00
10-555-825 E UTILITIES	21,500.00	21,500.00	0.00
COUNTY LIBRARY	354,830.84	365,187.05	10,356.21

DEAF SMITH COUNTY
ANNUAL BUDGET
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GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MUSEUM			
10-561-703 E PERSONNEL SALARIES	56,396.97	58,466.97	2,070.00
10-561-710 E FICA TAXES	4,314.37	4,472.72	158.35
10-561-711 E TCDRS RETIREMENT EXPENSE	6,790.20	6,887.41	97.21
10-561-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-561-714 E HEALTH CARE PLAN	8,280.00	8,280.00	0.00
10-561-720 E ALARM SYSTEM	1,000.00	1,500.00	500.00
10-561-731 E CONFERENCE FEES & SEMINAR	150.00	150.00	0.00
10-561-774 E MAINTENANCE, EQUIPMENT ET	5,500.00	6,000.00	500.00
10-561-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-561-821 E TELEPHONE	2,500.00	2,500.00	0.00
10-561-825 E UTILITIES	14,500.00	14,500.00	0.00
COUNTY MUSEUM	99,781.54	103,107.10	3,325.56
COUNTY SOCIAL SERVICES			
10-565-700 E ELECTED OFFICIAL SALARY	10,000.00	10,000.00	0.00
10-565-703 E PERSONNEL SALARIES	26,644.19	27,584.19	940.00
10-565-710 E FICA TAXES	2,803.28	2,875.19	71.91
10-565-711 E TCDRS RETIREMENT EXPENSE	4,411.96	4,427.42	15.46
10-565-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-565-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-565-718 E EMPLOYEE TRAVEL ETC	2,600.00	2,600.00	0.00
10-565-751 E EMPLOYEE TRAINING	450.00	450.00	0.00
10-565-760 E FOOD & MEDICAL	4,000.00	4,000.00	0.00
10-565-770 E INDIGENT CHILD CARE	20,000.00	20,000.00	0.00
10-565-774 E MAINTENANCE, EQUIPMENT ET	1,000.00	1,000.00	0.00
10-565-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-565-810 E MISCELLANEOUS ASSISTANCE	25,500.00	25,500.00	0.00
10-565-821 E TELEPHONE	700.00	700.00	0.00
10-565-833 E FUEL	1,500.00	1,500.00	0.00
COUNTY SOCIAL SERVICES	104,141.43	105,168.80	1,027.37

DEAF SMITH COUNTY
ANNUAL BUDGET
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GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY EXTENSION SERVICE			
10-571-703 E PERSONNEL SALARIES	53,776.11	68,816.49	15,040.38
10-571-704 E SALARIES-PART TIME & TEMP	26,567.89	17,797.51	-8,770.38
10-571-710 E FICA TAXES	6,146.32	6,625.97	479.65
10-571-711 E TCDRS RETIREMENT EXPENSE	9,673.42	10,233.34	559.92
10-571-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-571-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-571-718 E EMPLOYEE TRAVEL ETC	17,000.00	17,000.00	0.00
10-571-721 E ASSOCIATION DUES	700.00	700.00	0.00
10-571-731 E CONFERENCE FEES & SEMINAR	2,000.00	2,000.00	0.00
10-571-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-571-755 E CAPITAL EQUIPMENT	25,000.00	25,000.00	0.00
10-571-774 E MAINTENANCE, EQUIPMENT ET	6,000.00	6,000.00	0.00
10-571-785 E PRINTING, RECORDS, SUPPLI	6,500.00	6,500.00	0.00
10-571-789 E MISCELLANEOUS EXPENSE	0.00	0.00	0.00
10-571-821 E TELEPHONE	4,000.00	4,000.00	0.00
10-571-825 E UTILITIES	7,000.00	7,000.00	0.00
10-571-833 E FUEL	4,500.00	4,500.00	0.00
10-571-835 E VEHICLE MAINTENANCE	1,000.00	1,500.00	500.00
10-571-892 E REIMBURSED TRAVEL	3,000.00	3,000.00	0.00
COUNTY EXTENSION SERVICE	185,283.74	193,093.31	7,809.57

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
10-575-591 E APPRAISAL DISTRICT FUNDIN	116,755.00	123,000.00	6,245.00
10-575-595 E STATE FEES	257,000.00	257,000.00	0.00
10-575-700 E ELECTED OFFICIAL SALARY	9,397.62	9,397.62	0.00
10-575-701 E APPOINTED OFFICIAL SALARY	73,980.27	75,000.27	1,020.00
10-575-703 E PERSONNEL SALARIES	39,618.19	41,418.19	1,800.00
10-575-710 E FICA TAXES	9,409.20	9,624.93	215.73
10-575-711 E TCDRS RETIREMENT EXPENSE	14,808.73	14,821.13	12.40
10-575-713 E SEC 125 CAFETERIA PLAN	48.00	48.00	0.00
10-575-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-575-715 E UNEMPLOYMENT INSURANCE/TA	14,000.00	12,000.00	-2,000.00
10-575-718 E EMPLOYEE TRAVEL ETC	1,000.00	1,000.00	0.00
10-575-721 E ASSOCIATION DUES	9,000.00	9,000.00	0.00
10-575-722 E AUDIT FEES & EXPENSE	15,000.00	15,000.00	0.00
10-575-723 E BONDS & NOTARY	6,400.00	6,400.00	0.00
10-575-726 E CIVIL DEFENSE	300.00	300.00	0.00
10-575-728 E COFFEE ROOM SUPPLIES	4,000.00	7,000.00	3,000.00
10-575-730 E COMMUNITY SERVICE	4,000.00	4,000.00	0.00
10-575-731 E CONFERENCE & SEMINARS	1,000.00	1,000.00	0.00
10-575-735 E COPY MACHINE	13,500.00	7,500.00	-6,000.00
10-575-737 E COURT REPORTER	28,000.00	28,000.00	0.00
10-575-738 E JUVENILE PEACE OFFICE	13,500.00	13,500.00	0.00
10-575-739 E SUPPLEMENT LAW LIBRARY	20,000.00	15,000.00	-5,000.00
10-575-747 E ELECTION EXPENSES	13,000.00	13,000.00	0.00
10-575-749 E ELEVATOR INSPECTION & REP	1,500.00	1,500.00	0.00
10-575-755 E CAPITAL EQUIPMENT	37,300.00	5,000.00	-32,300.00
10-575-758 E FIRE PROTECTION-CITY	269,000.00	295,000.00	26,000.00
10-575-759 E FIRE PROTECTION-RURAL DEP	15,500.00	15,500.00	0.00
10-575-764 E HEALTH CARE PLAN SHORTAGE	0.00	0.00	0.00
10-575-765 E GENERAL INSURANCE	63,500.00	63,500.00	0.00
10-575-766 E WORKERS COMP INSURANCE	40,500.00	42,500.00	2,000.00
10-575-767 E NOTICES & PUBLICATIONS	3,000.00	3,000.00	0.00
10-575-772 E INSECT CONTROL	1,000.00	1,000.00	0.00
10-575-774 E MAINTENANCE, EQUIPMENT ET	7,500.00	7,500.00	0.00
10-575-776 E HAIL DAMAGE REPAIR	0.00	0.00	0.00
10-575-777 E LEGAL EXPENSE	15,000.00	25,000.00	10,000.00
10-575-780 E POSTAGE & SHIPPING	21,000.00	25,000.00	4,000.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
10-575-785 E PRINTING, RECORDS, SUPPLI	1,500.00	1,500.00	0.00
10-575-787 E PROFESSIONAL FEES	500.00	500.00	0.00
10-575-789 E MISCELLANEOUS EXPENSE	20,301.00	37,980.20	17,679.20
10-575-790 E RENT-STATE HEALTH DEPT	10,800.00	10,800.00	0.00
10-575-791 E RENT-COUNTY	12,700.00	12,700.00	0.00
10-575-793 E SAFETY	1,500.00	1,500.00	0.00
10-575-821 E TELEPHONE	12,000.00	10,000.00	-2,000.00
10-575-825 E UTILITIES	100,000.00	110,000.00	10,000.00
10-575-845 E JUVENILE MANAGEMENT	10,807.08	11,668.72	861.64
10-575-851 E INDIGENT DEFENSE-JP COURT	4,000.00	4,000.00	0.00
10-575-852 E INDIGENT DEFENSE-COUNTY C	19,000.00	19,000.00	0.00
10-575-853 E INDIGENT DEFENSE-DISTRICT	125,000.00	125,000.00	0.00
10-575-854 E ATTORNEYS-FAMILY COURT	38,000.00	38,000.00	0.00
10-575-861 E JURORS-ALL COURTS	14,000.00	14,000.00	0.00
10-575-866 E SENIOR CITIZENS MEALS	750.00	750.00	0.00
COUNTY WIDE SERVICES	1,521,795.09	1,557,329.06	35,533.97

GENERAL FUND	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MAINTENANCE DEPT			
10-578-703 E PERSONNEL SALARIES	88,450.12	91,270.12	2,820.00
10-578-710 E FICA TAXES	6,766.43	6,982.16	215.73
10-578-711 E TCDRS RETIREMENT	10,649.39	10,751.62	102.23
10-578-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-578-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-578-727 E BUILDING MAINTENANCE & RE	26,000.00	26,000.00	0.00
10-578-774 E MAINTENANCE, EQUIPMENT ET	5,000.00	5,000.00	0.00
10-578-775 E JANITOR SUPPLIES & MAINT.	18,000.00	18,000.00	0.00
10-578-833 E FUEL	2,500.00	2,500.00	0.00
COUNTY MAINTENANCE DEPT	169,857.94	172,995.90	3,137.96
222ND COMMUNITY SUPERVISI			
10-581-581 E 222ND COMMUNITY SUPERVISI	0.00	0.00	0.00
10-581-727 E BUILDING REPAIR, SUPPLIES	5,980.00	5,980.00	0.00
10-581-762 E INMATE MEDICAL	0.00	4,000.00	4,000.00
10-581-821 E TELEPHONE	4,025.00	4,025.00	0.00
222ND COMMUNITY SUPERVISI	10,005.00	14,005.00	4,000.00
JUVENILE SERVICES			
10-585-585 E JUVENILE SERVICES-COUNTY	327,663.49	292,163.49	-35,500.00
JUVENILE SERVICES	327,663.49	292,163.49	-35,500.00
GENERAL FUND			
Income Budget Totals	6,914,828.13	7,082,407.03	167,578.90
Expense Budget Totals	6,914,828.24	7,082,407.03	167,578.79
Excess of Revenue over Expenditures	-0.11	0.00	0.11

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE FUND			
FUND BALANCE			
15-399-399 I PRIOR YR CARRYOVER USED	0.00	0.00	0.00
FUND BALANCE	0.00	0.00	0.00
TAX REVENUE			
15-400-401 I ADVALOREM TAXES	773,795.36	798,366.81	24,571.45
15-400-402 I MOTOR VEHICLE REGISTRATION	342,670.00	342,670.00	0.00
15-400-403 I DELINQUENT ADVALOREM TAXE	17,000.00	17,000.00	0.00
15-400-404 I ROAD & BRIDGE SPECIAL ASSESSMENT	180,000.00	180,000.00	0.00
TAX REVENUE	1,313,465.36	1,338,036.81	24,571.45
OTHER REVENUE			
15-480-481 I STATE COMPTROLLER-WEIGHTS	55,000.00	64,000.00	9,000.00
15-480-482 I BOND FORFEITURES	0.00	0.00	0.00
15-480-483 I CAPITAL CREDITS - DEAF SMITH REC	0.00	500.00	500.00
15-480-484 I RENTAL INCOME-PCT 3 AND 4	4,800.00	9,600.00	4,800.00
15-480-489 | MISCELLANEOUS REVENUE	0.00	3,600.00	3,600.00
OTHER REVENUE	59,800.00	77,700.00	17,900.00
REIMBURSED EXPENSES			
15-489-481 I CULVERT & TILE PCT 1	600.00	1,500.00	900.00
15-489-482 I CULVERT & TILE PCT 2	600.00	1,500.00	900.00
15-489-483 I CULVERT & TILE PCT 3	600.00	1,500.00	900.00
15-489-484 I CULVERT & TILE PCT 4	600.00	1,500.00	900.00
REIMBURSED EXPENSES	2,400.00	6,000.00	3,600.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
15-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
15-499-418 I LATERAL ROAD FUND	29,500.00	29,500.00	0.00
15-499-419 I RIGHT OF WAY FUND	38,074.00	37,000.00	-1,074.00
INTER FUND TRANSFERS	67,574.00	66,500.00	-1,074.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT ONE			
15-601-700 E ELECTED OFFICIAL SALARY	20,959.00	21,199.00	240.00
15-601-703 E PERSONNEL SALARIES	179,432.81	183,152.79	3,719.98
15-601-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-601-710 E FICA TAXES	15,559.48	15,862.41	302.93
15-601-711 E TCDRS RETIREMENT EXP	24,488.37	24,426.04	-62.33
15-601-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
15-601-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-601-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-601-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-601-719 E UNIFORMS	3,750.00	3,750.00	0.00
15-601-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-601-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-601-727 E REPAIR & MAINT, PARTS	0.00	10,000.00	10,000.00
15-601-731 E CONFERENCE FEES & SEMINAR	0.00	0.00	0.00
15-601-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-601-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-601-766 E WORKERS COMP INSURANCE	3,600.00	3,600.00	0.00
15-601-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-601-769 E CULVERTS, TILES, SEALING	2,000.00	2,900.00	900.00
15-601-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-601-821 E TELEPHONE	800.00	800.00	0.00
15-601-825 E UTILITIES	4,550.00	4,550.00	0.00
15-601-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT ONE	368,951.66	384,052.24	15,100.58

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT TWO			
15-602-700 E ELECTED OFFICIAL SALARY	21,439.00	21,499.00	60.00
15-602-703 E PERSONNEL SALARIES	181,652.80	184,652.79	2,999.99
15-602-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-602-710 E FICA TAXES	15,766.03	16,000.11	234.08
15-602-711 E TCDRS RETIREMENT EXP	24,813.45	24,638.08	-175.37
15-602-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
15-602-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-602-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-602-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-602-719 E UNIFORMS	3,750.00	3,750.00	0.00
15-602-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-602-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-602-727 E REPAIRS, MAINT, & PARTS	0.00	0.00	0.00
15-602-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-602-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-602-766 E WORKERS COMP INSURANCE	3,600.00	3,600.00	0.00
15-602-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-602-769 E CULVERTS, TILES, SEALING	2,000.00	2,900.00	900.00
15-602-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-602-821 E TELEPHONE	1,300.00	1,800.00	500.00
15-602-825 E UTILITIES	3,500.00	5,000.00	1,500.00
15-602-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT TWO	371,633.28	377,651.98	6,018.70

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE			
15-603-700 E ELECTED OFFICIAL SALARY	19,999.00	20,599.00	600.00
15-603-703 E PERSONNEL SALARIES	143,814.24	147,535.84	3,721.60
15-603-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-603-710 E FICA TAXES	12,761.21	13,091.82	330.61
15-603-711 E TCDRS RETIREMENT EXP	20,084.31	20,159.68	75.37
15-603-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
15-603-714 E HEALTH CARE PLAN	20,700.00	20,700.00	0.00
15-603-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-603-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-603-719 E UNIFORMS	3,500.00	3,500.00	0.00
15-603-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-603-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-603-727 E REPAIR, MAINT & PARTS	0.00	0.00	0.00
15-603-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-603-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-603-766 E WORKERS COMP INSURANCE	3,600.00	3,600.00	0.00
15-603-768 E TIRES & TUBES	4,000.00	5,000.00	1,000.00
15-603-769 E CULVERTS, TILES, SEALING	2,000.00	2,900.00	900.00
15-603-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-603-821 E TELEPHONE	2,000.00	2,000.00	0.00
15-603-825 E UTILITIES	3,500.00	8,300.00	4,800.00
15-603-833 E FUEL	52,400.00	58,600.00	6,200.00
PRECINCT THREE	320,966.76	338,594.34	17,627.58

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT FOUR			
15-604-700 E ELECTED OFFICIAL SALARY	19,999.00	19,999.00	0.00
15-604-703 E PERSONNEL SALARIES	179,432.00	184,352.79	4,920.79
15-604-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-604-710 E FICA TAXES	15,485.97	15,862.41	376.44
15-604-711 E TCDRS RETIREMENT EXP	24,372.69	24,426.04	53.35
15-604-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
15-604-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-604-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-604-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-604-719 E UNIFORMS	3,750.00	3,750.00	0.00
15-604-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-604-727 E REPAIR, MAINT. & PARTS	0.00	0.00	0.00
15-604-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-604-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-604-766 E WORKERS COMP INSURANCE	4,200.00	4,200.00	0.00
15-604-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-604-769 E CULVERTS, TILES, SEALING	2,000.00	2,900.00	900.00
15-604-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-604-821 E TELEPHONE	3,100.00	3,100.00	0.00
15-604-825 E UTILITIES	7,500.00	7,500.00	0.00
15-604-833 E FUEL	60,400.00	60,400.00	0.00
PRECINCT FOUR	381,687.66	387,938.24	6,250.58
ROAD & BRIDGE FUND			
Income Budget Totals	1,443,239.36	1,488,236.81	44,997.45
Expense Budget Totals	1,443,239.36	1,488,236.81	44,997.45
Excess of Revenue over Expense	0.00	0.00	0.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE MACHINE			
PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT	0.00	65,145.71	65,145.71
PRIOR YEAR CARRYOVER NOXIOUS WEEDS	105,281.11	12,514.07	-92,767.04
TAX REVENUE			
16-400-401 I ADVALOREM TAXES	356,926.01	356,926.01	0.00
16-400-403 I DELINQUENT ADVALOREM TAXES	6,000.00	6,000.00	0.00
TAX REVENUE	362,926.01	362,926.01	0.00
OTHER REVENUE			
16-480-463 I NOXIOUS WEED DISTRICT	20,000.00	20,000.00	0.00
16-480-464 I SALE OF EQUIPMENT	0.00	165,000.00	165,000.00
16-480-499 I FINANCING OF EQUIPMENT	0.00	60,000.00	60,000.00
OTHER REVENUE	20,000.00	245,000.00	225,000.00
INVESTMENT INCOME			
16-490-490 I INTEREST INCOME	500.00	500.00	0.00
INVESTMENT INCOME	500.00	500.00	0.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
16-575-755 E CAPITAL EQUIP-SINKING	0.00	0.00	0.00
COUNTY WIDE SERVICES	0.00	0.00	0.00
COMBINED R&B			
16-600-740 E DEBT & LEASE PAYMENTS	123,426.01	123,426.01	0.00
16-600-754 E UNBUDGETED EQUIPMENT COSTS	0.00	0.00	0.00
16-600-755 E CAPITAL EXPENDITURE(ROAD	120,000.00	120,000.00	0.00
16-600-996 E MOTORGRADERS	0.00	0.00	0.00
COMBINED R&B	243,426.01	243,426.01	0.00
PCT 1			
16-601-740 E DEBT & LEASE PAYMENTS		0.00	0.00
16-601-755 E CAPITAL EQUIPMENT	30,535.00	255,000.00	224,465.00
PCT 1	30,535.00	255,000.00	224,465.00
PCT 2			
16-602-740 E DEBT & LEASE PAYMENTS			
16-602-755 E CAPITAL EQUIPMENT	33,845.00	46,520.85	12,675.85
PCT 2	33,845.00	46,520.85	12,675.85
PCT 3			
16-603-740 E DEBT & LEASE PAYMENTS			
16-603-755 E CAPITAL EQUIPMENT	47,307.00	73,477.00	26,170.00
PCT 3	47,307.00	73,477.00	26,170.00
PCT 4			
16-604-740 E DEBT & LEASE PAYMENTS			
16-604-755 E CAPITAL EQUIPMENT	38,181.00	35,147.86	-3,033.14
PCT 4	38,181.00	35,147.86	-3,033.14

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
NOXIOUS WEED PCT 1			
16-661-725 E MATERIALS-NOXIOUS WEED	21,645.90	11,620.90	-10,025.00
NOXIOUS WEED PCT 1	21,645.90	11,620.90	-10,025.00
NOXIOUS WEED PCT 2			
16-662-725 E MATERIALS-NOXIOUS WEED	21,122.86	6,341.54	-14,781.32
NOXIOUS WEED PCT 2	21,122.86	6,341.54	-14,781.32
NOXIOUS WEED PCT 3			
16-663-725 E MATERIALS-NOXIOUS WEED	21,442.46	5,000.00	-16,442.46
NOXIOUS WEED PCT 3	21,442.46	5,000.00	-16,442.46
NOXIOUS WEED PCT 4			
16-664-725 E MATERIALS-NOXIOUS WEED	31,201.89	9,551.63	-21,650.26
NOXIOUS WEED PCT 4	31,201.89	9,551.63	-21,650.26
ROAD & BRIDGE MACHINERY F			
Income Budget Totals	488,707.12	686,085.79	197,378.67
Expense Budget Totals	488,707.12	686,085.79	197,378.67

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LATERAL ROAD FUND			
REVENUES			
18-400-400 I STATE COMPTROLLER	29,500.00	29,500.00	0.00
REVENUES	29,500.00	29,500.00	0.00
INVESTMENT REVENUE			
18-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTERFUND TRANSFERS			
18-699-615 E ROAD & BRIDGE OPERATING	29,500.00	29,500.00	0.00
18-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTERFUND TRANSFERS	29,500.00	29,500.00	0.00
LATERAL ROAD FUND			
Income Budget Totals	29,500.00	29,500.00	0.00
Expense Budget Totals	29,500.00	29,500.00	0.00

DEAF SMITH COUNTY
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FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RIGHT OF WAY FUND			
TAX REVENUE			
19-400-402 I MOTOR VEHICHLE REGISTRATI	38,074.00	37,000.00	-1,074.00
TAX REVENUE	38,074.00	37,000.00	-1,074.00
INVESTMENT REVENUE			
19-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
19-699-615 E ROAD & BRIDGE OPERATING	38,074.00	37,000.00	-1,074.00
19-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTER FUND TRANSFERS	38,074.00	37,000.00	-1,074.00
RIGHT OF WAY FUND			
Income Budget Totals	38,074.00	37,000.00	-1,074.00
Expense Budget Totals	38,074.00	37,000.00	-1,074.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-SDU FUND			
FUND CARRYOVER USED			
41-300-399 PRIOR YR CARRYOVER USED	41,483.70	41,520.02	-36.32
FUND CARRYOVER USED	41,483.70	41,520.02	-36.32
REVENUE			
41-400-451 I DISTRICT CLERK SDU FEES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
41-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
41-700-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
41-700-710 E FICA TAXES	0.00	0.00	0.00
41-700-721 E ASSOCIATION DUES	0.00	0.00	0.00
41-700-731 E CONFERENCE & SEMINARS	0.00	3,000.00	3,000.00
41-700-755 E CAPITAL EQUIPMENT	0.00	5,000.00	5,000.00
41-700-774 E MAINTENANCE & EQUIPMENT	0.00	3,000.00	3,000.00
41-700-785 E PRINTING RECORDS & SUPPLI	0.00	1,500.00	1,500.00
41-700-789 E MISCELLANEOUS	0.00	500.00	500.00
41-700-799 E RESERVE FOR ADDED EXP	41,483.70	28,520.02	-12,963.68
EXPENSES	41,483.70	41,520.02	36.32
DISTRICT CLERK-SDU FUND			
Income Budget Totals	41,483.70	41,520.02	36.32
Expense Budget Totals	41,483.70	41,520.02	36.32

DEAF SMITH COUNTY
ANNUAL BUDGET
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	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LAW LIBRARY			
FEES			
45-450-451 I DISTRICT CLERK FEES	5,500.00	5,500.00	0.00
45-450-505 I COUNTY CLERK	2,500.00	2,500.00	0.00
FEES	8,000.00	8,000.00	0.00
INTER FUND TRANSFERS			
45-499-410 I GENERAL FUND	20,000.00	15,000.00	-5,000.00
INTER FUND TRANSFERS	20,000.00	15,000.00	-5,000.00
EXPENSES			
45-700-725 E BOOKS & SUBSCRIPTIONS	27,650.00	22,650.00	-5,000.00
45-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
45-700-821 E TELEPHONE	350.00	350.00	0.00
EXPENSES	28,000.00	23,000.00	-5,000.00
LAW LIBRARY			
Income Budget Totals	28,000.00	23,000.00	-5,000.00
Expense Budget Totals	28,000.00	23,000.00	-5,000.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUVENILE MANAGEMENT FUND			
REVENUE			
48-450-452 JUVENILE MANAGEMENT FEE	7,000.00	7,000.00	0.00
REVENUE	7,000.00	7,000.00	0.00
INTER FUND TRANSFERS			
48-499-410 I GENERAL FUND	10,807.08	11,668.72	861.64
INTER FUND TRANSFERS	10,807.08	11,668.72	861.64
EXPENSES			
48-700-703 PERSONNEL SALARIES	13,148.20	13,898.28	750.08
48-700-710 FICA TAXES	1,005.84	1,063.22	57.38
48-700-711 TCDRS	1,583.04	1,637.22	54.18
48-700-714 HEALTH CARE	2,070.00	2,070.00	0.00
EXPENSES	17,807.08	18,668.72	861.64
JUVENILE MANAGEMENT FUND			
Income Budget Totals	17,807.08	18,668.72	861.64
Expense Budget Totals	17,807.08	18,668.72	861.64

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RECORDS MANAGEMENT			
REVENUE			
50-400-489 I COUNTY CLERK ARCHIVE FEE	0.00	0.00	0.00
50-400-450 I COUNTY CLERK FEES	20,000.00	20,000.00	0.00
REVENUE	20,000.00	20,000.00	0.00
INVESTMENT REVENUE			
50-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
50-700-725 E BOOKS, MATERIALS, RESTORA	0.00	0.00	0.00
50-700-755 E CAPITAL EQUIPMENT	3,500.00	6,700.00	3,200.00
50-700-774 E EQUIPMENT MAINTENANCE ETC	2,500.00	2,500.00	0.00
50-700-785 E RESTORATION & CONVERSION	14,000.00	10,800.00	-3,200.00
EXPENSES	20,000.00	20,000.00	0.00
RECORDS MANAGEMENT			
Income Budget Totals	20,000.00	20,000.00	0.00
Expense Budget Totals	20,000.00	20,000.00	0.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURT HOUSE RECORDS PRESERVATION			
REVENUE			
52-400-450 FEES-COUNTY CLERK	1,800.00	1,800.00	0.00
52-400-451 FEES-DISTRICT CLERK	2,981.00	2,900.00	-81.00
52-400-460 CC COURT TECHNOLOGY FEE	125.00	125.00	0.00
52-400-461 DC COURT TECH FEE	150.00	150.00	0.00
REVENUE	5,056.00	4,975.00	-81.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
52-700-755 E CAPITAL EQUIPMENT	2,500.00	2,500.00	0.00
52-700-774 E MAINTENANCE, EQUIPMENT ET	2,556.00	2,475.00	-81.00
EXPENSES	5,056.00	4,975.00	-81.00
COURT HOUSE RECORDS PRESE			
Income Budget Totals	5,056.00	4,975.00	-81.00
Expense Budget Totals	5,056.00	4,975.00	-81.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VITAL RECORDS PRESERVATION BUDGET			
REVENUES			
53-400-450 I FEES-COUNTY CLERK	500.00	1,000.00	500.00
REVENUES	500.00	1,000.00	500.00
EXPENSES			
53-700-774 E PRESERVATION PROJECTS	500.00	1,000.00	500.00
EXPENSES	500.00	1,000.00	500.00
VITAL RECORDS PRESERVATION BUDGET			
Income Budget Totals	500.00	1,000.00	500.00
Expense Budget Totals	500.00	1,000.00	500.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-RECORD PRESERVATION			
REVENUES			
54-400-451 DISTRICT CLERK FEES	2,200.00	2,000.00	-200.00
REVENUES	2,200.00	2,000.00	-200.00
EXPENSES			
54-700-774 E EQUIPMENT & MAINT.	2,200.00	2,000.00	-200.00
EXPENSES	2,200.00	2,000.00	-200.00
DISTRICT CLERK-RECORDS PR			
Income Budget Totals	2,200.00	2,000.00	-200.00
Expense Budget Totals	2,200.00	2,000.00	-200.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS ARCHIVE FUND			
REVENUE			
55-400-450 COUNTY CLERK FEE	7,500.00	10,000.00	2,500.00
55-400-490 INTEREST INCOME	0.00	0.00	0.00
REVENUE	7,500.00	10,000.00	2,500.00
EXPENSE			
55-700-755 CAPITAL EQUIPMENT	0.00	2,500.00	2,500.00
55-700-785 RESTORATION CONSERVATION STORAGE	7,500.00	7,500.00	0.00
EXPENSE	7,500.00	10,000.00	2,500.00
Income Budget Totals	7,500.00	10,000.00	2,500.00
Expense Budget Totals	7,500.00	10,000.00	2,500.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURTHOUSE SECURITY			
REVENUE			
56-400-450 FEES-COUNTY CLERK	3,500.00	3,500.00	0.00
56-400-451 FEES-DISTRICT CLERK	1,800.00	1,500.00	-300.00
56-400-452 FEES-JUSTICE OF PEACE	6,000.00	6,000.00	0.00
REVENUE	11,300.00	11,000.00	-300.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
56-700-755 E CAPITAL EQUIPMENT	6,780.00	6,680.00	-100.00
56-700-774 E EQUIPMENT & MAINT.	2,940.00	2,840.00	-100.00
56-700-789 E MISCELLANEOUS	1,580.00	1,480.00	-100.00
EXPENSES	11,300.00	11,000.00	-300.00
COURTHOUSE SECURITY			
Income Budget Totals	11,300.00	11,000.00	-300.00
Expense Budget Totals	11,300.00	11,000.00	-300.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REGISTRATION			
REVENUE			
58-400-489 MISCELLANEOUS INCOME	0.00	0.00	0.00
58-400-805 STATE VOTER REGISTRATION FUNDING(CH 19)	2,646.00	3,500.00	854.00
REVENUE	2,646.00	3,500.00	854.00
INVESTMENT INCOME			
58-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
INTER FUND TRANSFERS			
58-499-410 I GENERAL FUND	0.00	0.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
EXPENSES			
58-700-601 ADMINISTRATIVE	0.00	0.00	0.00
58-700-710 FICA TAXES	0.00	0.00	0.00
58-700-711 TCDRS RETIREMENT	0.00	0.00	0.00
58-700-713 SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
58-700-731 CONFERENCE, FEES, SEMINAR	2,646.00	2,970.00	324.00
58-700-755 CAPITAL EQUIPMENT	0.00	0.00	0.00
58-700-785 PRINTING, RECORDS, SUPPLI	0.00	0.00	0.00
58-700-821 TELEPHONE	0.00	530.00	530.00
EXPENSES	2,646.00	3,500.00	854.00
VOTER REGISTRATION			
Income Budget Totals	2,646.00	3,500.00	854.00
Expense Budget Totals	2,646.00	3,500.00	854.00

DEAF SMITH COUNTY
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FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REG-CONTRACTS			
REVENUE			
60-400-490 INTEREST INCOME	0.00	0.00	0.00
60-400-800 CITY OF HEREFORD CONTRACT	0.00	0.00	0.00
60-400-801 SCHOOL CONTRACT	0.00	0.00	0.00
60-400-802 HOSPITAL CONTRACT	0.00	0.00	0.00
60-400-803 DEMOCRATIC PARTY CONTRACT	2,000.00	2,000.00	0.00
60-400-804 REPUBLICAN PARTY CONTRACT	2,000.00	2,000.00	0.00
60-400-805 STATE V. R. FUNDING	0.00	0.00	0.00
REVENUE	4,000.00	4,000.00	0.00
EXPENSES			
60-700-731 E CONFERENCE FEES, SEMINAR	500.00	500.00	0.00
60-700-755 E CAPITAL EQUIPMENT	2,000.00	2,000.00	0.00
60-700-774 E EQUIPMENT MAINTAINENCE	1,000.00	1,000.00	0.00
60-700-785 E PRINTING, RECORDS, & SUPP	500.00	500.00	0.00
EXPENSES	4,000.00	4,000.00	0.00
VOTER REG-CONTRACTS			
Income Budget Totals	4,000.00	4,000.00	0.00
Expense Budget Totals	4,000.00	4,000.00	0.00

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2014-2015

	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - CHECK COLLECTION FUND			
FUND CARRYOVER USED			
70-399-399 PRIOR YR CARRYOVER USED	0.00	0.00	0.00
FUND CARRYOVER USED	0.00	0.00	0.00
REVENUE			
70-400-450 I FEE INCOME	11,500.00	2,500.00	9,000.00
REVENUE	11,500.00	2,500.00	9,000.00
INVESTMENT INCOME			
70-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
70-700-703 E PERSONNEL SALARIES	12,701.44	800.00	-11,901.44
70-700-710 E FICA TAXES	0.00	0.00	0.00
70-700-711 E TCDRS RETIREMENT	0.00	0.00	0.00
70-700-713 E CAFETERIA PLAN	0.00	0.00	0.00
70-700-731 E CONFERECNE & SEMINARS	2,000.00	0.00	-2,000.00
70-700-734 E COMMUNITY AWARENESS	1,500.00	0.00	-1,500.00
70-700-755 E CAPITAL EQUIPMENT	15,000.00	0.00	-15,000.00
70-700-774 E MAINTENANCE-EQUIPMENT ETC	3,250.00	0.00	-3,250.00
70-700-785 E PRINTING, RECORDS, SUPPLI	1,500.00	0.00	-1,500.00
70-700-789 E MISCELLANEOUS	500.00	1,700.00	1,200.00
EXPENSES	36,451.44	2,500.00	-33,951.44
CHECK COLLECTION FUND			
Income Budget Totals	11,500.00	2,500.00	-9,000.00
Expense Budget Totals	36,451.44	2,500.00	-33,951.44

DEAF SMITH COUNTY
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	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC SHERIFF- O N S FUND			
FUND CARRYOVER USED			
71-399-399 PRIOR YR CARRYOVER USED	5,000.00	5,000.00	0.00
FUND CARRYOVER USED	5,000.00	5,000.00	0.00
REVENUE			
71-400-671 I SHERIFF ONS SEIZURES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
71-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
71-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
71-700-774 E EQUIPMENT MAINTENANCE	0.00	0.00	0.00
71-700-789 E MISCELLANEOUS	5,000.00	5,000.00	0.00
EXPENSES	5,000.00	5,000.00	0.00
DSC SHERIFF- O N S FUND			
Income Budget Totals	5,000.00	5,000.00	0.00
Expense Budget Totals	5,000.00	5,000.00	0.00

DEAF SMITH COUNTY
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	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-SEIZURE			
REVENUE			
72-400-474 I CDA SEIZURES	500.00	500.00	0.00
REVENUE	500.00	500.00	0.00
INVESTMENT INCOME			
72-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
72-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
72-700-789 E MISCELLANEOUS	500.00	500.00	0.00
EXPENSES	500.00	500.00	0.00
DISTRICT ATTY-SEIZURE FUN			
Income Budget Totals	500.00	500.00	0.00
Expense Budget Totals	500.00	500.00	0.00

DEAF SMITH COUNTY
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	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-FORFEIT			
FUND CARRYOVER USED			
73-399-399 PRIOR YR CARRYOVER USED	54,696.20	11,696.20	43,000.00
FUND CARRYOVER USED	54,696.20	11,696.20	43,000.00
REVENUE			
73-400-473 I FORFEITURES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
73-490-490 I INTEREST INCOME	60.00	60.00	0.00
INVESTMENT REVENUE	60.00	60.00	0.00
EXPENSES			
73-700-703 PERSONNEL SALAIRES-SUPP	11,756.20	11,756.20	0.00
73-700-710 FICA TAXES	0.00	0.00	0.00
73-700-711 TCDRS RETIREMENT	0.00	0.00	0.00
73-700-714 HEALTH INSURANCE	0.00	0.00	0.00
73-700-755 CAPITAL EQUIPMENT	15,000.00	0.00	-15,000.00
73-700-757 EXPERT WITNESS	6,000.00	0.00	-6,000.00
73-700-789 MISCELLANEOUS	22,000.00	0.00	-22,000.00
EXPENSES	54,756.20	11,756.20	-43,000.00
DISTRICT ATTY-FORFEITURE			
Income Budget Totals	54,756.20	11,756.20	-43,000.00
Expense Budget Totals	54,756.20	11,756.20	-43,000.00

DEAF SMITH COUNTY
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	Budget Year - 2013 2014	Projected Budget Year 2014- 2015	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC EMPLOYEE HOLDING			
EMPLOYEE HOLDING REVENUE			
75-475-351 I CONTRIBUTIONS-HEALTH CARE	585,000.00	600,000.00	15,000.00
75-475-352 I STOP LOSS PAYMENTS	0.00	0.00	0.00
75-475-353 I MISCELLANEOUS REFUNDS	1,000.00	1,000.00	0.00
75-475-490 I INTEREST INCOME	50.00	50.00	0.00
EMPLOYEE HOLDING REVENUE	586,050.00	601,050.00	15,000.00
INTER FUND TRANSFERS			
75-499-610 I GENERAL FUND TRANSFERS	0.00	0.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
EXPENSES-DSC EMPLOYEE HOL			
75-675-601 E ADMINISTRATIVE EXPENSE	318,000.00	283,000.00	-35,000.00
75-675-602 E HEALTH CARE BENEFIT CLAIM	600,000.00	700,000.00	100,000.00
EXPENSES-DSC EMPLOYEE HOL	918,000.00	983,000.00	65,000.00
DSC EMPLOYEE HOLDING			
Income Budget Totals	586,050.00	601,050.00	15,000.00
Expense Budget Totals	918,000.00	983,000.00	65,000.00