

# 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 2.41 percent 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:

|                    | Actual<br>2013-2014 | Proposed<br>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  
PROPOSED BUDGET  
FISCAL YEAR 2014-2015**

|   | <b>Budget<br/>Year - 2013-2014</b> | <b>Projected Budget<br/>Year - 2014- 2015</b> | <b>Increase<br/>(Decrease)</b> |
|---|------------------------------------|---|--------------------------------|
| <b><i>REPORTING FUND - GENERAL FUND</i></b>     |                                    |   |                                |
| REVENUE ALLOCATED FROM PRIOR YEAR<br>CARRY OVER |                                    |   | 0.00                           |
| 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                      |
| <b>TOTAL REVENUES</b>                           | <b>6,914,828.13</b>                | <b>7,052,407.03</b>                           | <b>137,578.90</b>              |

**DEAF SMITH COUNTY  
PROPOSED BUDGET  
FISCAL YEAR 2014-2015**

|   | Budget<br>Year - 2013-2014 | Projected Budget<br>Year - 2014- 2015 | Increase<br>(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               | 1,251,378.77                          | 5,325.06               |
| 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             |
| <br>TOTAL EXPENDITURE BUDGET            | <br>6,914,828.24           | <br>7,052,407.03                      | <br>137,578.79         |
| <br>EXCESS OF REVENUE OVER EXPENDITURES | <br>-0.11                  | <br>0.00                              | <br>-0.11              |

**DEAF SMITH COUNTY  
PROPOSED BUDGET  
FISCAL YEAR 2014-2015**

|  | Budget<br>Year - 2013-2014 | Projected Budget<br>Year - 2014- 2015 | Increase<br>(Decrease) |
|--|----------------------------|---------------------------------------|------------------------|
| <b><i>ROAD &amp; BRIDGE OPERATING FUND</i></b> |                            |                                       |                        |
| 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                  | 69,300.00                             | 9,500.00               |
| 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              |
| <br>TOTAL REVENUE                              | <br>1,443,239.36           | <br>1,479,836.81                      | <br>36,597.45          |
| <br>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                 | 330,194.34                            | 9,227.58               |
| PRECINCT FOUR                                  | 381,687.66                 | 387,938.24                            | 6,250.58               |
| <br>TOTAL EXPENDITURES                         | <br>1,443,239.36           | <br>1,479,836.81                      | <br>36,597.45          |
| <br>EXCESS OF REVENUE OVER EXPENDITURES        | <br>0.00                   | <br>0.00                              | <br>0.00               |

**DEAF SMITH COUNTY  
PROPOSED BUDGET  
FISCAL YEAR 2014-2015**

|  | Budget<br>Year - 2013-2014 | Projected Budget<br>Year - 2014- 2015 | Increase<br>(Decrease) |
|--|----------------------------|---------------------------------------|------------------------|
| <b><i>ROAD &amp; BRIDGE MACHINE</i></b>  |                            |                                       |                        |
| REVENUE                                  |                            |                                       |                        |
| FUND BALANCE                             | 105,281.11                 | 104,942.52                            | -338.59                |
| 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                   |
| <b>TOTAL REVENUE</b>                     | <b>488,707.12</b>          | <b>713,368.53</b>                     | <b>224,661.41</b>      |
| 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                  | 35,881.00                             | -2,300.00              |
| 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                  | 36,101.23                             | 4,899.34               |
| <b>TOTAL EXPENDITURES</b>                | <b>488,707.12</b>          | <b>713,368.53</b>                     | <b>224,661.41</b>      |
| EXCESS OF REVENUE OVER EXPENDITURE       | 0.00                       | 0.00                                  | 0.00                   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

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

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

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

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

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



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

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

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

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

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

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

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                        | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY JUDGE</b>                        |  |   |   |
| 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  |
| <b>COUNTY JUDGE</b>                        | <b>138,413.82</b>                      | <b>140,963.94</b>                               | <b>2,550.12</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                        | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY CLERK</b>                        |  |   |   |
| 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  |
| <b>COUNTY CLERK</b>                        | <b>257,939.79</b>                      | <b>268,255.55</b>                               | <b>10,315.76</b>  |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>DISTRICT JUDGE</b>                  |  |   |   |
| 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  |
| <b>DISTRICT JUDGE</b>                  | <b>69,369.68</b>                       | <b>70,372.02</b>                                | <b>1,002.34</b>   |
| <b>DISTRICT CLERK</b>                  |  |   |   |
| 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  |
| <b>DISTRICT CLERK</b>                  | <b>184,268.30</b>                      | <b>185,301.24</b>                               | <b>1,032.94</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>JUSTICE OF PEACE</b>                |  |   |   |
| 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  |
| <b>JUSTICE OF PEACE</b>                | <b>186,733.25</b>                      | <b>191,890.34</b>                               | <b>5,157.09</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b><u>DISTRICT ATTORNEY</u></b>        |  |   |   |
| 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  |
| <b>DISTRICT ATTORNEY</b>               | <b>399,336.64</b>                      | <b>441,119.90</b>                               | <b>41,783.26</b>  |



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>TAX ASSESSOR COLLECTOR</b>          |  |   |   |
| 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  |
| <b>TAX ASSESSOR COLLECTOR</b>          | <b>183,834.55</b>                      | <b>187,900.32</b>                               | <b>4,065.77</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY TREASURER</b>                |  |   |   |
| 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  |
| <b>COUNTY TREASURER</b>                | <b>110,727.55</b>                      | <b>113,707.08</b>                               | <b>2,979.53</b>   |
| <b>COUNTY AUDITOR</b>                  |  |   |   |
| 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  |
| <b>COUNTY AUDITOR</b>                  | <b>46,491.41</b>                       | <b>53,865.37</b>                                | <b>7,373.96</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY SHERIFF</b>                  |  |   |   |
| 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                              | 80,000.00                                       | 0.00  |
| 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  |
| <b>COUNTY SHERIFF</b>                  | <b>1,246,053.71</b>                    | <b>1,251,378.77</b>                             | <b>5,325.06</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY CORRECTIONAL FACIL</b>       |  |   |   |
| 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  |
| <b>COUNTY CORRECTIONAL FACIL</b>       | <b>1,318,300.47</b>                    | <b>1,344,602.76</b>                             | <b>26,302.29</b>  |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY LIBRARY</b>                  |  |   |   |
| 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  |
| <b>COUNTY LIBRARY</b>                  | <b>354,830.84</b>                      | <b>365,187.05</b>                               | <b>10,356.21</b>  |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY MUSEUM</b>                   |  |   |   |
| 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  |
| <b>COUNTY MUSEUM</b>                   | <b>99,781.54</b>                       | <b>103,107.10</b>                               | <b>3,325.56</b>   |
| <b>COUNTY SOCIAL SERVICES</b>          |  |   |   |
| 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  |
| <b>COUNTY SOCIAL SERVICES</b>          | <b>104,141.43</b>                      | <b>105,168.80</b>                               | <b>1,027.37</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY EXTENSION SERVICE</b>        |  |   |   |
| 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  |
| <b>COUNTY EXTENSION SERVICE</b>        | <b>185,283.74</b>                      | <b>193,093.31</b>                               | <b>7,809.57</b>   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY WIDE SERVICES</b>            |  |   |   |
| 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**

|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>GENERAL FUND</b>                    |                               |  |  |
| 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   |
| <b>COUNTY WIDE SERVICES</b>            | 1,521,795.09                  | 1,557,329.06                           | 35,533.97                                      |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

| <b>GENERAL FUND</b>                    | <b>Budget<br/>Year - 2013<br/>2014</b> | <b>Projected Budget<br/>Year<br/>2014- 2015</b> | <b>NET CHANGE<br/>IN BUDGET<br/>INCREASE (DECREASE)</b> |
|--|--|---|---|
| <b>COUNTY MAINTENANCE DEPT</b>         |  |   |   |
| 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  |
| <b>COUNTY MAINTENANCE DEPT</b>         | <b>169,857.94</b>                      | <b>172,995.90</b>                               | <b>3,137.96</b>   |
| <b>222ND COMMUNITY SUPERVISI</b>       |  |   |   |
| 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  |
| <b>222ND COMMUNITY SUPERVISI</b>       | <b>10,005.00</b>                       | <b>14,005.00</b>                                | <b>4,000.00</b>   |
| <b>JUVENILE SERVICES</b>               |  |   |   |
| 10-585-585 E JUVENILE SERVICES-COUNTY  | 327,663.49                             | 292,163.49                                      | -35,500.00  |
| <b>JUVENILE SERVICES</b>               | <b>327,663.49</b>                      | <b>292,163.49</b>                               | <b>-35,500.00</b>                                       |
| <b>GENERAL FUND</b>                    |  |   |   |
| Income Budget Totals                   | 6,914,828.13                           | 7,052,407.03                                    | 137,578.90  |
| Expense Budget Totals                  | 6,914,828.24                           | 7,052,407.03                                    | 137,578.79  |
| Excess of Revenue over Expenditures    | -0.11                                  | 0.00  | 0.11  |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>REPORTING FUND - ROAD &amp; BRIDGE FUND</b> |                               |  |  |
| <b>FUND BALANCE</b>                            |                               |  |  |
| 15-399-399   PRIOR YR CARRYOVER USED           | 0.00                          | 0.00                                   | 0.00   |
| <b>FUND BALANCE</b>                            | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>TAX REVENUE</b>                             |                               |  |  |
| 15-400-401   ADVALOREM TAXES                   | 773,795.36                    | 798,366.81                             | 24,571.45                                      |
| 15-400-402   MOTOR VEHICLE REGISTRATION        | 342,670.00                    | 342,670.00                             | 0.00   |
| 15-400-403   DELINQUENT ADVALOREM TAXE         | 17,000.00                     | 17,000.00                              | 0.00   |
| 15-400-404   ROAD & BRIDGE SPECIAL ASSESSMENT  | 180,000.00                    | 180,000.00                             | 0.00   |
| <b>TAX REVENUE</b>                             | <b>1,313,465.36</b>           | <b>1,338,036.81</b>                    | <b>24,571.45</b>                               |
| <b>OTHER REVENUE</b>                           |                               |  |  |
| 15-480-481   STATE COMPTROLLER-WEIGHTS         | 55,000.00                     | 64,000.00                              | 9,000.00                                       |
| 15-480-482   BOND FORFEITURES                  | 0.00                          | 0.00                                   | 0.00   |
| 15-480-483   CAPITAL CREDITS - DEAF SMITH REC  | 0.00                          | 500.00                                 | 500.00   |
| 15-480-484   RENTAL INCOME-PCT 4               | 4,800.00                      | 4,800.00                               | 0.00   |
| 15-480-489   MISCELLANEOUS REVENUE             | 0.00                          | 0.00                                   | 0.00   |
| <b>OTHER REVENUE</b>                           | <b>59,800.00</b>              | <b>69,300.00</b>                       | <b>9,500.00</b>                                |
| <b>REIMBURSED EXPENSES</b>                     |                               |  |  |
| 15-489-481   CULVERT & TILE PCT 1              | 600.00                        | 1,500.00                               | 900.00   |
| 15-489-482   CULVERT & TILE PCT 2              | 600.00                        | 1,500.00                               | 900.00   |
| 15-489-483   CULVERT & TILE PCT 3              | 600.00                        | 1,500.00                               | 900.00   |
| 15-489-484   CULVERT & TILE PCT 4              | 600.00                        | 1,500.00                               | 900.00   |
| <b>REIMBURSED EXPENSES</b>                     | <b>2,400.00</b>               | <b>6,000.00</b>                        | <b>3,600.00</b>                                |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

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

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>PRECINCT ONE</b>                    |                               |  |  |
| 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   |
| <b>PRECINCT ONE</b>                    | <b>368,951.66</b>             | <b>384,052.24</b>                      | <b>15,100.58</b>                               |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>PRECINCT TWO</b>                    |                               |  |  |
| 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   |
| <b>PRECINCT TWO</b>                    | <b>371,633.28</b>             | <b>377,651.98</b>                      | <b>6,018.70</b>                                |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>PRECINCT THREE</b>                  |                               |  |  |
| 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                      | 3,500.00                               | 0.00   |
| 15-603-833 E FUEL                      | 52,400.00                     | 55,000.00                              | 2,600.00                                       |
| <b>PRECINCT THREE</b>                  | <b>320,966.76</b>             | <b>330,194.34</b>                      | <b>9,227.58</b>                                |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>PRECINCT FOUR</b>                   |                               |  |  |
| 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   |
| <b>PRECINCT FOUR</b>                   | <b>381,687.66</b>             | <b>387,938.24</b>                      | <b>6,250.58</b>                                |
| <b>ROAD &amp; BRIDGE FUND</b>          |                               |  |  |
| Income Budget Totals                   | 1,443,239.36                  | 1,479,836.81                           | 36,597.45                                      |
| Expense Budget Totals                  | 1,443,239.36                  | 1,479,836.81                           | 36,597.45                                      |
| Excess of Revenue over Expense         | 0.00                          | 0.00                                   | 0.00   |



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - ROAD &amp; BRIDGE MACHINE</b> |                               |  |  |
| <i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>     | 0.00                          | 65,878.85                              | 65,878.85                                      |
| <i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>         | 105,281.11                    | 39,063.67                              | -66,217.44                                     |
| <b>TAX REVENUE</b>                                |                               |  |  |
| 16-400-401   ADVALOREM TAXES                      | 356,926.01                    | 356,926.01                             | 0.00   |
| 16-400-403   DELINQUENT ADVALOREM TAXES           | 6,000.00                      | 6,000.00                               | 0.00   |
| <b>TAX REVENUE</b>                                | 362,926.01                    | 362,926.01                             | 0.00   |
| <b>OTHER REVENUE</b>                              |                               |  |  |
| 16-480-463   NOXIOUS WEED DISTRICT                | 20,000.00                     | 20,000.00                              | 0.00   |
| 16-480-464   SALE OF EQUIPMENT                    | 0.00                          | 165,000.00                             | 165,000.00                                     |
| 16-480-499   FINANCING OF EQUIPMENT               | 0.00                          | 60,000.00                              | 60,000.00                                      |
| <b>OTHER REVENUE</b>                              | 20,000.00                     | 245,000.00                             | 225,000.00                                     |
| <b>INVESTMENT INCOME</b>                          |                               |  |  |
| 16-490-490   INTEREST INCOME                      | 500.00                        | 500.00                                 | 0.00   |
| <b>INVESTMENT INCOME</b>                          | 500.00                        | 500.00                                 | 0.00   |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>COUNTY WIDE SERVICES</b>             |                               |  |  |
| 16-575-755 E CAPITAL EQUIP-SINKING      | 0.00                          | 0.00                                   | 0.00   |
| <b>COUNTY WIDE SERVICES</b>             | 0.00                          | 0.00                                   | 0.00   |
| <b>COMBINED R&amp;B</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   |
| <b>COMBINED R&amp;B</b>                 | 243,426.01                    | 243,426.01                             | 0.00   |
| <b>PCT 1</b>                            |                               |  |  |
| 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                                     |
| <b>PCT 1</b>                            | 30,535.00                     | 255,000.00                             | 224,465.00                                     |
| <b>PCT 2</b>                            |                               |  |  |
| 16-602-740 E DEBT & LEASE PAYMENTS      |                               |  |  |
| 16-602-755 E CAPITAL EQUIPMENT          | 33,845.00                     | 46,520.85                              | 12,675.85                                      |
| <b>PCT 2</b>                            | 33,845.00                     | 46,520.85                              | 12,675.85                                      |
| <b>PCT 3</b>                            |                               |  |  |
| 16-603-740 E DEBT & LEASE PAYMENTS      |                               |  |  |
| 16-603-755 E CAPITAL EQUIPMENT          | 47,307.00                     | 73,477.00                              | 26,170.00                                      |
| <b>PCT 3</b>                            | 47,307.00                     | 73,477.00                              | 26,170.00                                      |
| <b>PCT 4</b>                            |                               |  |  |
| 16-604-740 E DEBT & LEASE PAYMENTS      |                               |  |  |
| 16-604-755 E CAPITAL EQUIPMENT          | 38,181.00                     | 35,881.00                              | -2,300.00                                      |
| <b>PCT 4</b>                            | 38,181.00                     | 35,881.00                              | -2,300.00                                      |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|                                      | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--------------------------------------|-------------------------------|--|--|
| <b>NOXIOUS WEED PCT 1</b>            |                               |  |  |
| 16-661-725 E MATERIALS-NOXIOUS WEED  | 21,645.90                     | 11,620.90                              | -10,025.00                                     |
| <b>NOXIOUS WEED PCT 1</b>            | 21,645.90                     | 11,620.90                              | -10,025.00                                     |
| <b>NOXIOUS WEED PCT 2</b>            |                               |  |  |
| 16-662-725 E MATERIALS-NOXIOUS WEED  | 21,122.86                     | 6,341.54                               | -14,781.32                                     |
| <b>NOXIOUS WEED PCT 2</b>            | 21,122.86                     | 6,341.54                               | -14,781.32                                     |
| <b>NOXIOUS WEED PCT 3</b>            |                               |  |  |
| 16-663-725 E MATERIALS-NOXIOUS WEED  | 21,442.46                     | 5,000.00                               | -16,442.46                                     |
| <b>NOXIOUS WEED PCT 3</b>            | 21,442.46                     | 5,000.00                               | -16,442.46                                     |
| <b>NOXIOUS WEED PCT 4</b>            |                               |  |  |
| 16-664-725 E MATERIALS-NOXIOUS WEED  | 31,201.89                     | 36,101.23                              | 4,899.34                                       |
| <b>NOXIOUS WEED PCT 4</b>            | 31,201.89                     | 36,101.23                              | 4,899.34                                       |
| <b>ROAD &amp; BRIDGE MACHINERY F</b> |                               |  |  |
| Income Budget Totals                 | 488,707.12                    | 713,368.53                             | 224,661.41                                     |
| Expense Budget Totals                | 488,707.12                    | 713,368.53                             | 224,661.41                                     |

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2014-2015**

|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - LATERAL ROAD FUND</b> |                               |  |  |
| <b>REVENUES</b>                           |                               |  |  |
| 18-400-400   STATE COMPTROLLER            | 29,500.00                     | 29,500.00                              | 0.00   |
| <b>REVENUES</b>                           | <b>29,500.00</b>              | <b>29,500.00</b>                       | <b>0.00</b>                                    |
| <b>INVESTMENT REVENUE</b>                 |                               |  |  |
| 18-490-490   INTEREST INCOME              | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT REVENUE</b>                 | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>INTERFUND TRANSFERS</b>                |                               |  |  |
| 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   |
| <b>INTERFUND TRANSFERS</b>                | <b>29,500.00</b>              | <b>29,500.00</b>                       | <b>0.00</b>                                    |
| <b>LATERAL ROAD FUND</b>                  |                               |  |  |
| 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  
ANNUAL BUDGET  
FYE 2014-2015**

|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - RIGHT OF WAY FUND</b> |                               |  |  |
| <b>TAX REVENUE</b>                        |                               |  |  |
| 19-400-402   MOTOR VEHICLHLE REGISTRATI   | 38,074.00                     | 37,000.00                              | -1,074.00                                      |
| <b>TAX REVENUE</b>                        | 38,074.00                     | 37,000.00                              | -1,074.00                                      |
| <b>INVESTMENT REVENUE</b>                 |                               |  |  |
| 19-490-490   INTEREST INCOME              | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT REVENUE</b>                 | 0.00                          | 0.00                                   | 0.00   |
| <b>INTER FUND TRANSFERS</b>               |                               |  |  |
| 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   |
| <b>INTER FUND TRANSFERS</b>               | 38,074.00                     | 37,000.00                              | -1,074.00                                      |
| <b>RIGHT OF WAY FUND</b>                  |                               |  |  |
| 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  
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|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - DISTRICT CLERK-SDU FUND</b> |                               |  |  |
| <b>FUND CARRYOVER USED</b>                      |                               |  |  |
| 41-300-399 PRIOR YR CARRYOVER USED              | 41,483.70                     | 41,520.02                              | -36.32   |
| <b>FUND CARRYOVER USED</b>                      | 41,483.70                     | 41,520.02                              | -36.32   |
| <b>REVENUE</b>                                  |                               |  |  |
| 41-400-451 I DISTRICT CLERK SDU FEES            | 0.00                          | 0.00                                   | 0.00   |
| <b>REVENUE</b>                                  | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT REVENUE</b>                       |                               |  |  |
| 41-490-490 I INTEREST INCOME                    | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT REVENUE</b>                       | 0.00                          | 0.00                                   | 0.00   |
| <b>EXPENSES</b>                                 |                               |  |  |
| 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                                     |
| <b>EXPENSES</b>                                 | 41,483.70                     | 41,520.02                              | 36.32  |
| <b>DISTRICT CLERK-SDU FUND</b>                  |                               |  |  |
| 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<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|-------------------------------------|-------------------------------|--|--|
| <b>REPORTING FUND - LAW LIBRARY</b> |                               |  |  |
| <b>FEES</b>                         |                               |  |  |
| 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   |
| <b>FEES</b>                         | <b>8,000.00</b>               | <b>8,000.00</b>                        | <b>0.00</b>                                    |
| <b>INTER FUND TRANSFERS</b>         |                               |  |  |
| 45-499-410 I GENERAL FUND           | 20,000.00                     | 15,000.00                              | -5,000.00                                      |
| <b>INTER FUND TRANSFERS</b>         | <b>20,000.00</b>              | <b>15,000.00</b>                       | <b>-5,000.00</b>                               |
| <b>EXPENSES</b>                     |                               |  |  |
| 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   |
| <b>EXPENSES</b>                     | <b>28,000.00</b>              | <b>23,000.00</b>                       | <b>-5,000.00</b>                               |
| <b>LAW LIBRARY</b>                  |                               |  |  |
| 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<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|------------------------------------|-------------------------------|--|--|
| <b>JUVENILE MANAGEMENT FUND</b>    |                               |  |  |
| <b>REVENUE</b>                     |                               |  |  |
| 48-450-452 JUVENILE MANAGEMENT FEE | 7,000.00                      | 7,000.00                               | 0.00   |
| <b>REVENUE</b>                     | 7,000.00                      | 7,000.00                               | 0.00   |
| <b>INTER FUND TRANSFERS</b>        |                               |  |  |
| 48-499-410   GENERAL FUND          | 10,807.08                     | 11,668.72                              | 861.64   |
| <b>INTER FUND TRANSFERS</b>        | 10,807.08                     | 11,668.72                              | 861.64   |
| <b>EXPENSES</b>                    |                               |  |  |
| 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   |
| <b>EXPENSES</b>                    | 17,807.08                     | 18,668.72                              | 861.64   |
| <b>JUVENILE MANAGEMENT FUND</b>    |                               |  |  |
| 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  
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|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>REPORTING FUND - RECORDS MANAGEMENT</b> |                               |  |  |
| <b>REVENUE</b>                             |                               |  |  |
| 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   |
| <b>REVENUE</b>                             | <b>20,000.00</b>              | <b>20,000.00</b>                       | <b>0.00</b>                                    |
| <b>INVESTMENT REVENUE</b>                  |                               |  |  |
| 50-490-490 INTEREST INCOME                 | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT REVENUE</b>                  | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES</b>                            |                               |  |  |
| 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                                      |
| <b>EXPENSES</b>                            | <b>20,000.00</b>              | <b>20,000.00</b>                       | <b>0.00</b>                                    |
| <b>RECORDS MANAGEMENT</b>                  |                               |  |  |
| 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  
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|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>REPORTING FUND - COURT HOUSE RECORDS PRESERVATION</b> |                               |  |  |
| <b>REVENUE</b>   |                               |  |  |
| 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   |
| <b>REVENUE</b>   | <b>5,056.00</b>               | <b>4,975.00</b>                        | <b>-81.00</b>                                  |
| <b>INVESTMENT INCOME</b>                                 |                               |  |  |
| 52-490-490 INTEREST INCOME                               | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT INCOME</b>                                 | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES</b>  |                               |  |  |
| 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   |
| <b>EXPENSES</b>  | <b>5,056.00</b>               | <b>4,975.00</b>                        | <b>-81.00</b>                                  |
| <b>COURT HOUSE RECORDS PRESE</b>                         |                               |  |  |
| 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  
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|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - VITAL RECORDS PRESERVATION BUDGET</b> |                               |  |  |
| <b>REVENUES</b>   |                               |  |  |
| 53-400-450 I FEES-COUNTY CLERK                            | 500.00                        | 1,000.00                               | 500.00   |
| <b>REVENUES</b>   | 500.00                        | 1,000.00                               | 500.00   |
| <b>EXPENSES</b>   |                               |  |  |
| 53-700-774 E PRESERVATION PROJECTS                        | 500.00                        | 1,000.00                               | 500.00   |
| <b>EXPENSES</b>   | 500.00                        | 1,000.00                               | 500.00   |
| <b>VITAL RECORDS PRESERVATION BUDGET</b>                  |                               |  |  |
| 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  
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|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>REPORTING FUND - DISTRICT CLERK-RECORD PRESERVATION</b> |                               |  |  |
| <b>REVENUES</b>  |                               |  |  |
| 54-400-451 DISTRICT CLERK FEES                             | 2,200.00                      | 2,000.00                               | -200.00  |
| <b>REVENUES</b>  | <b>2,200.00</b>               | <b>2,000.00</b>                        | <b>-200.00</b>                                 |
| <b>EXPENSES</b>  |                               |  |  |
| 54-700-774 E EQUIPMENT & MAINT.                            | 2,200.00                      | 2,000.00                               | -200.00  |
| <b>EXPENSES</b>  | <b>2,200.00</b>               | <b>2,000.00</b>                        | <b>-200.00</b>                                 |
| <b>DISTRICT CLERK-RECORDS PR</b>                           |                               |  |  |
| 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  
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|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>RECORDS ARCHIVE FUND</b>                 |                               |  |  |
| <b>REVENUE</b>                              |                               |  |  |
| 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   |
| <b>REVENUE</b>                              | <b>7,500.00</b>               | <b>10,000.00</b>                       | <b>2,500.00</b>                                |
| <b>EXPENSE</b>                              |                               |  |  |
| 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   |
| <b>EXPENSE</b>                              | <b>7,500.00</b>               | <b>10,000.00</b>                       | <b>2,500.00</b>                                |
| 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  
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|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - COURTHOUSE SECURITY</b> |                               |  |  |
| <b>REVENUE</b>                              |                               |  |  |
| 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   |
| <b>REVENUE</b>                              | <b>11,300.00</b>              | <b>11,000.00</b>                       | <b>-300.00</b>                                 |
| <b>INVESTMENT INCOME</b>                    |                               |  |  |
| 52-490-490 INTEREST INCOME                  | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT INCOME</b>                    | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES</b>                             |                               |  |  |
| 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  |
| <b>EXPENSES</b>                             | <b>11,300.00</b>              | <b>11,000.00</b>                       | <b>-300.00</b>                                 |
| <b>COURTHOUSE SECURITY</b>                  |                               |  |  |
| 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  
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|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>REPORTING FUND - VOTER REGISTRATION</b>         |                               |  |  |
| <b>REVENUE</b>                                     |                               |  |  |
| 58-400-489 MISCELLANEOUS INCOME                    | 0.00                          | 0.00                                   | 0.00   |
| 58-400-805 STATE VOTER REGISTRATION FUNDING(CH 19) | 2,646.00                      | 2,650.00                               | 4.00   |
| <b>REVENUE</b>                                     | <b>2,646.00</b>               | <b>2,650.00</b>                        | <b>4.00</b>                                    |
| <b>INVESTMENT INCOME</b>                           |                               |  |  |
| 58-490-490 I INTEREST INCOME                       | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT INCOME</b>                           | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>INTER FUND TRANSFERS</b>                        |                               |  |  |
| 58-499-410 I GENERAL FUND                          | 0.00                          | 0.00                                   | 0.00   |
| <b>INTER FUND TRANSFERS</b>                        | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES</b>                                    |                               |  |  |
| 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                      | 2,125.00                               | -521.00  |
| 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                          | 525.00                                 | 525.00   |
| <b>EXPENSES</b>                                    | <b>2,646.00</b>               | <b>2,650.00</b>                        | <b>4.00</b>                                    |
| <b>VOTER REGISTRATION</b>                          |                               |  |  |
| Income Budget Totals                               | 2,646.00                      | 2,650.00                               | 4.00   |
| Expense Budget Totals                              | 2,646.00                      | 2,650.00                               | 4.00   |

**DEAF SMITH COUNTY  
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|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - VOTER REG-CONTRACTS</b> |                               |  |  |
| <b>REVENUE</b>                              |                               |  |  |
| 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   |
| <b>REVENUE</b>                              | <b>4,000.00</b>               | <b>4,000.00</b>                        | <b>0.00</b>                                    |
| <b>EXPENSES</b>                             |                               |  |  |
| 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   |
| <b>EXPENSES</b>                             | <b>4,000.00</b>               | <b>4,000.00</b>                        | <b>0.00</b>                                    |
| <b>VOTER REG-CONTRACTS</b>                  |                               |  |  |
| 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<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - CHECK COLLECTION FUND</b> |                               |  |  |
| <b>FUND CARRYOVER USED</b>                    |                               |  |  |
| 70-399-399 PRIOR YR CARRYOVER USED            | 0.00                          | 0.00                                   | 0.00   |
| <b>FUND CARRYOVER USED</b>                    | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>REVENUE</b>                                |                               |  |  |
| 70-400-450 I FEE INCOME                       | 11,500.00                     | 2,500.00                               | 9,000.00                                       |
| <b>REVENUE</b>                                | <b>11,500.00</b>              | <b>2,500.00</b>                        | <b>9,000.00</b>                                |
| <b>INVESTMENT INCOME</b>                      |                               |  |  |
| 70-490-490 I INTEREST INCOME                  | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT INCOME</b>                      | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES</b>                               |                               |  |  |
| 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 CONFERENCE & 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                                       |
| <b>EXPENSES</b>                               | <b>36,451.44</b>              | <b>2,500.00</b>                        | <b>-33,951.44</b>                              |
| <b>CHECK COLLECTION FUND</b>                  |                               |  |  |
| 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  
ANNUAL BUDGET  
FYE 2014-2015**

|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - DSC SHERIFF- O N S FUND</b> |                               |  |  |
| <b>FUND CARRYOVER USED</b>                      |                               |  |  |
| 71-399-399 PRIOR YR CARRYOVER USED              | 5,000.00                      | 5,000.00                               | 0.00   |
| <b>FUND CARRYOVER USED</b>                      | <b>5,000.00</b>               | <b>5,000.00</b>                        | <b>0.00</b>                                    |
| <b>REVENUE</b>                                  |                               |  |  |
| 71-400-671 I SHERIFF ONS SEIZURES               | 0.00                          | 0.00                                   | 0.00   |
| <b>REVENUE</b>                                  | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>INVESTMENT REVENUE</b>                       |                               |  |  |
| 71-490-490 I INTEREST INCOME                    | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT REVENUE</b>                       | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES</b>                                 |                               |  |  |
| 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   |
| <b>EXPENSES</b>                                 | <b>5,000.00</b>               | <b>5,000.00</b>                        | <b>0.00</b>                                    |
| <b>DSC SHERIFF- O N S FUND</b>                  |                               |  |  |
| 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  
ANNUAL BUDGET  
FYE 2014-2015**

|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - DISTRICT ATTY-SEIZURE</b> |                               |  |  |
| <b>REVENUE</b>                                |                               |  |  |
| 72-400-474 I CDA SEIZURES                     | 500.00                        | 500.00                                 | 0.00   |
| <b>REVENUE</b>                                | <b>500.00</b>                 | <b>500.00</b>                          | <b>0.00</b>                                    |
| <b>INVESTMENT INCOME</b>                      |                               |  |  |
| 72-490-490 I INTEREST INCOME                  | 0.00                          | 0.00                                   | 0.00   |
| <b>INVESTMENT INCOME</b>                      | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES</b>                               |                               |  |  |
| 72-700-755 E CAPITAL EQUIPMENT                | 0.00                          | 0.00                                   | 0.00   |
| 72-700-789 E MISCELLANEOUS                    | 500.00                        | 500.00                                 | 0.00   |
| <b>EXPENSES</b>                               | <b>500.00</b>                 | <b>500.00</b>                          | <b>0.00</b>                                    |
| 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  
ANNUAL BUDGET  
FYE 2014-2015**

|   | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|---|-------------------------------|--|--|
| <b>REPORTING FUND - DISTRICT ATTY-FORFEIT</b> |                               |  |  |
| <b>FUND CARRYOVER USED</b>                    |                               |  |  |
| 73-399-399 PRIOR YR CARRYOVER USED            | 54,696.20                     | 11,696.20                              | 43,000.00                                      |
| <b>FUND CARRYOVER USED</b>                    | <b>54,696.20</b>              | <b>11,696.20</b>                       | <b>43,000.00</b>                               |
| <b>REVENUE</b>                                |                               |  |  |
| 73-400-473 I FORFEITURES                      | 0.00                          | 0.00                                   | 0.00   |
| <b>REVENUE</b>                                | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>INVESTMENT REVENUE</b>                     |                               |  |  |
| 73-490-490 I INTEREST INCOME                  | 60.00                         | 60.00                                  | 0.00   |
| <b>INVESTMENT REVENUE</b>                     | <b>60.00</b>                  | <b>60.00</b>                           | <b>0.00</b>                                    |
| <b>EXPENSES</b>                               |                               |  |  |
| 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                                     |
| <b>EXPENSES</b>                               | <b>54,756.20</b>              | <b>11,756.20</b>                       | <b>-43,000.00</b>                              |
| <b>DISTRICT ATTY-FORFEITURE</b>               |                               |  |  |
| 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  
ANNUAL BUDGET  
FYE 2014-2015**

|  | Budget<br>Year - 2013<br>2014 | Projected Budget<br>Year<br>2014- 2015 | NET CHANGE<br>IN BUDGET<br>INCREASE (DECREASE) |
|--|-------------------------------|--|--|
| <b>REPORTING FUND - DSC EMPLOYEE HOLDING</b> |                               |  |  |
| <b>EMPLOYEE HOLDING REVENUE</b>              |                               |  |  |
| 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   |
| <b>EMPLOYEE HOLDING REVENUE</b>              | <b>586,050.00</b>             | <b>601,050.00</b>                      | <b>15,000.00</b>                               |
| <b>INTER FUND TRANSFERS</b>                  |                               |  |  |
| 75-499-610 I GENERAL FUND TRANSFERS          | 0.00                          | 0.00                                   | 0.00   |
| <b>INTER FUND TRANSFERS</b>                  | <b>0.00</b>                   | <b>0.00</b>                            | <b>0.00</b>                                    |
| <b>EXPENSES-DSC EMPLOYEE HOL</b>             |                               |  |  |
| 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                                     |
| <b>EXPENSES-DSC EMPLOYEE HOL</b>             | <b>918,000.00</b>             | <b>983,000.00</b>                      | <b>65,000.00</b>                               |
| <b>DSC EMPLOYEE HOLDING</b>                  |                               |  |  |
| Income Budget Totals                         | 586,050.00                    | 601,050.00                             | 15,000.00                                      |
| Expense Budget Totals                        | 918,000.00                    | 983,000.00                             | 65,000.00                                      |