

Deaf Smith County, Texas 2016 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$183,750 which is a 2.61 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 \$45,957.

The members of the commissioners court voting on the adoption of the 2016 budget.

FOR: Pat Smith, Jerry O'Connor, Mike Brumley, Dale Artho

	Actual 2013-2014	Proposed 2014-2015
Property Tax Rate	\$0.51000	\$0.51000
Effective Tax Rate	\$0.49690	\$0.49710
Rollback Tax Rate	\$0.5423	\$0.543200

The total net outstanding debt as of September 30, 2015 is \$329,923.54.

Deaf Smith County

Estimated Revenue from Property Tax Levy

		Effective Rate BUDGET YEAR 2015-2016 ESTIMATE	2.6363% INCREASE OVER EFFECTIVE RATE
		BUDGET YEAR 2014-2015	BUDGET YEAR 2015-2016 ESTIMATE
Actual Tax Rate (Calendar year 2014)	0.510000		
Effective Tax Rate (2014)	0.496900		
Rollback Rate	0.542300		
ESTIMATED --Taxable value		1,226,425,960	1,270,483,349
Proposed Tax Rate for this budget year		0.510000	0.497100
Proposed Tax Amount		6,254,772	6,444,205
Estimated Collection %	97.00%	6,067,129	6,250,879
Prior Year Budgeted Collections		6,067,129	6,067,129
INCREASE IN AVAILABLE REVENUE		0	183,750

PROPOSED BUDGET SPLIT

	% OF TOTAL	TAX RATE		
GENERAL FUND	79.69	0.406428	4,911,836	4,981,435.57
ROAD & BRIDGE FUND	13.83	0.070536	798,367	864,537.05
ROAD & BRIDGE MACHINERY &	6.48	0.033036	356,926	404,906.23
Combined R&B	20.31	0.103572	1,155,293	1,269,443.28
<u>TOTAL</u>	100.00	0.510000	6,067,129	6,250,878.85

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2015-2016**

<i>REPORTING FUND - GENERAL FUND</i>	Budget Year - 2014-2015	Projected Budget Year - 2015- 2016	Increase (Decrease)	Percentage of Total
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	30,000.00	113,000.00	83,000.00	
TAX REVENUE	5,827,836.18	6,202,435.57	374,599.39	82.40%
STATE CIVIL FEES	26,400.00	28,450.00	2,050.00	0.38%
STATE CRIMINAL COSTS & FE	216,150.00	191,350.00	-24,800.00	2.54%
FEES OF OFFICE	434,580.00	447,950.00	13,370.00	5.95%
REVENUE FROM FINES	219,000.00	218,000.00	-1,000.00	2.90%
STATE FUNDING & ALLOWANCE	105,690.85	108,040.00	2,349.15	1.44%
OTHER COUNTY REVENUES	213,100.00	208,000.00	-5,100.00	2.76%
INVESTMENT REVENUE	9,650.00	9,650.00	0.00	0.13%
TOTAL REVENUES	7,052,407.03	7,526,875.57	361,468.54	

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2015-2016**

	Budget Year - 2014-2015	Projected Budget Year - 2015- 2016	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	140,963.95	154,492.19	13,528.24	2.05%
COUNTY CLERK	268,255.55	274,143.16	5,887.61	3.64%
DISTRICT JUDGE	70,372.02	71,272.98	900.96	0.95%
DISTRICT CLERK	185,301.25	194,028.16	8,726.91	2.58%
JUSTICE OF PEACE	191,890.34	176,434.24	-15,456.10	2.34%
DISTRICT ATTORNEY	441,119.90	456,784.27	15,664.37	6.07%
TAX ASSESSOR COLLECTOR	187,900.32	193,232.28	5,331.96	2.57%
COUNTY TREASURER	113,707.08	109,801.65	-3,905.43	1.46%
COUNTY AUDITOR	53,865.37	57,055.49	3,190.12	0.76%
COUNTY SHERIFF	1,281,378.78	1,351,491.50	70,112.72	17.96%
COUNTY CORRECTIONAL FACIL	1,344,602.76	1,448,671.84	104,069.08	19.25%
COUNTY LIBRARY	365,187.05	365,301.37	114.32	4.85%
COUNTY MUSEUM	103,107.10	105,512.85	2,405.75	1.40%
COUNTY SOCIAL SERVICES	105,168.80	106,317.51	1,148.71	1.41%
COUNTY EXTENSION SERVICE	193,093.31	194,768.09	1,674.78	2.59%
COUNTY WIDE SERVICES	1,557,329.06	1,735,108.66	177,779.60	23.05%
COUNTY MAINTENANCE DEPT	172,995.90	209,477.86	36,481.96	2.78%
222ND COMMUNITY SUPERVISI	14,005.00	14,005.00	0.00	0.19%
JUVENILE SERVICES	292,163.49	308,976.49	16,813.00	4.10%
 TOTAL EXPENDITURE BUDGET	 7,082,407.03	 7,526,875.57	 444,468.54	
 EXCESS OF REVENUE OVER EXPENDITURES	 -30,000.00	 0.00	 0.00	

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2015-2016**

	Budget Year - 2014-2015	Projected Budget Year - 2015- 2016	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE OPERATING FUND</i>				
FROM PRIOR YEAR CARRYOVER	0.00	0.00	0.00	
TAX REVENUE	1,338,036.81	1,395,537.05	57,500.24	90.34%
OTHER REVENUE	77,700.00	77,700.00	0.00	5.03%
REIMBURSED EXPENSES	6,000.00	6,000.00	0.00	0.39%
INVESTMENT REVENUE	0.00	0.00	0.00	0.00%
INTER FUND TRANSFERS	66,500.00	65,500.00	-1,000.00	4.24%
 TOTAL REVENUE	 1,488,236.81	 1,544,737.05	 56,500.24	
 EXPENDITURES				
PRECINCT ONE	384,052.24	392,673.47	8,621.23	25.42%
PRECINCT TWO	377,651.98	381,948.83	4,296.85	24.73%
PRECINCT THREE	338,594.35	357,966.95	19,372.60	23.17%
PRECINCT FOUR	387,938.24	412,147.79	24,209.55	26.68%
 TOTAL EXPENDITURES	 1,488,236.81	 1,544,737.05	 56,500.24	
 EXCESS OF REVENUE OVER EXPENDITURES	 0.00	 0.00	 0.00	

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2015-2016**

	Budget Year - 2014-2015	Projected Budget Year - 2015- 2016	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE MACHINE</i>				
REVENUE				
FUND BALANCE	77,659.78	93,617.89	15,958.11	
TAX REVENUE	362,926.01	410,906.23	47,980.22	
OTHER REVENUE	245,000.00	20,000.00	-225,000.00	
INVESTMENT INCOME	500.00	0.00	-500.00	
INTER FUND TRANSFERS	0.00	0.00	0.00	
 TOTAL REVENUE	 686,085.79	 524,524.12	 -161,561.67	
 EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0.00	0.00	0.00	
COMBINED R&B-ROAD WORK ETC	243,426.01	243,588.22	162.21	
PCT 1	255,000.00	110,000.00	-145,000.00	
PCT 2	46,520.85	37,370.15	-9,150.70	
PCT 3	73,477.00	70,327.00	-3,150.00	
PCT 4	35,147.86	30,000.00	-5,147.86	
NOXIOUS WEED PCT 1	11,620.90	9,441.83	-2,179.07	
NOXIOUS WEED PCT 2	6,341.54	7,415.29	1,073.75	
NOXIOUS WEED PCT 3	5,000.00	5,000.00	0.00	
NOXIOUS WEED PCT 4	9,551.63	11,381.63	1,830.00	
 TOTAL EXPENDITURES	 686,085.79	 524,524.12	 -161,561.67	
 EXCESS OF REVENUE OVER EXPENDITURE	 0.00	 0.00	 0.00	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	30,000.00	113,000.00	83,000.00
TAX REVENUE			
10-400-401 ADVALOREM TAXES	4,911,836.18	4,981,435.57	69,599.39
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	810,000.00	8,000.00
10-400-406 BINGO TAX	5,000.00	1,000.00	(4,000.00)
10-400-407 MIXED DRINK TAX	9,000.00	10,000.00	1,000.00
10-400-408 WIND ENERGY PROJECTS	0.00	300,000.00	300,000.00
TAX REVENUE	5,827,836.18	6,202,435.57	374,599.39
STATE CIVIL FEES			
10-410-409 CC-JUDICIAL CT SAL SUP FE	5,000.00	6,000.00	1,000.00
10-410-410 CC-BIRTH CERTIFICATE FEES	2,000.00	3,000.00	1,000.00
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	700.00	50.00
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
STATE CIVIL FEES	26,400.00	28,450.00	2,050.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget	Projected Budget	NET CHANGE
STATE CRIMINAL COSTS & FEES	Year - 2014	Year	IN BUDGET
	2015	2015- 2016	INCREASE (DECREASE)
10-411-421 JP-STATE TRAFFIC FINES	32,500.00	28,000.00	(4,500.00)
10-411-422 JP-EMS TRAUMA FUND-CHILD	3,000.00	2,000.00	(1,000.00)
10-411-423 JP-JUVENILE DIVERSION	0.00	0.00	0.00
10-411-424 JP-PEACE OFFICER-DPS FEES	17,000.00	15,000.00	(2,000.00)
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	50.00	(50.00)
10-411-433 JP-CDL SERIOUS OFFENSE	50.00	100.00	50.00
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-COMPROLLER	10,000.00	12,000.00	2,000.00
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	1,000.00	(1,000.00)
10-411-535 CC-JUDICIAL CT PERSONNEL	50.00	50.00	0.00
10-411-539 JP-VICTIMS OF CRIME	500.00	250.00	(250.00)
10-411-540 DC-VICTIMS OF CRIME	150.00	300.00	150.00
10-411-541 CC-VICTIMS OF CRIME	100.00	50.00	(50.00)
10-411-544 JP-FUGITIVE APPREHENSION	150.00	100.00	(50.00)
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	55,000.00	(8,000.00)
10-411-550 DC-CONSOLIDATED COURT COS	10,000.00	10,000.00	0.00
10-411-551 CC-CONSOLIDATED COURT COS	16,000.00	17,000.00	1,000.00
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	500.00	(200.00)
10-411-564 DC-TIME PAYMENT	1,600.00	1,500.00	(100.00)
10-411-565 CC-TIME PAYMENT	3,750.00	3,000.00	(750.00)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
10-411-651 CC-ABUSED CHILDREN	3,100.00	3,000.00	(100.00)
10-411-652 CC-JUDICIAL EDUCATION	0.00	0.00	0.00
10-411-653 CC-JUDICIAL CT SAL SUP FE	24,000.00	20,000.00	(4,000.00)
10-411-656 SO-BAIL BOND FEE	8,000.00	5,000.00	(3,000.00)
10-411-657 DRUG COURT FEE-JP	0.00	0.00	0.00
10-411-658 DRUG COURT FEE-CC	5,500.00	6,000.00	500.00
10-411-659 DRUG COURT FEE-DC	1,850.00	1,500.00	(350.00)
10-411-660 FAIR DEFENSE FEE - CC	250.00	500.00	250.00
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	1,500.00	1,500.00	0.00
10-411-664 INDIGENT DEFENSE FEE - JP	3,000.00	2,000.00	(1,000.00)
10-411-665 INDIGENT DEFENSE FEE - CC	100.00	100.00	0.00
10-411-666 INDIGENT DEFENSE FEE - DC	150.00	200.00	50.00
10-411-667 JURY SERVICE FEE - JP	6,500.00	4,000.00	(2,500.00)
10-411-668 JURY SERVICE FEE - CC	600.00	700.00	100.00
10-411-669 JURY SERVICE FEE - DC	0.00	0.00	0.00
STATE CRIMINAL COSTS & FEES	216,150.00	191,350.00	(24,800.00)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
FEES OF OFFICE			
10-420-320 COUNTY JUDGE-FEES OF OFFI	200.00	250.00	50.00
10-420-325 DISTRICT ATTY-FEES OF OFF	5,000.00	5,500.00	500.00
10-420-330 SO-INMATE TRANSPORTATION	0.00	0.00	0.00
10-420-331 SO-WORK RELEASE	6,000.00	6,000.00	0.00
10-420-332 SO-HPD ARREST FEES	40,000.00	39,000.00	(1,000.00)
10-420-333 SO-DPS ARREST FEES	12,000.00	12,000.00	0.00
10-420-334 SHERIFF-OTHER FEES OF OFF	8,150.00	15,000.00	6,850.00
10-420-339 DISTRICT CLERK-FEES OF OF	4,500.00	6,000.00	1,500.00
10-420-520 JUSTICE OF PEACE-FEES OF	0.00	0.00	0.00
10-420-521 JP-ADMINISTRATIVE FEE	22,000.00	22,000.00	0.00
10-420-522 JP-JUSTICE CIVIL FEES	3,500.00	4,000.00	500.00
10-420-523 JP-TFC	3,500.00	3,000.00	(500.00)
10-420-524 JP-OMNI COUNTY	1,400.00	1,000.00	(400.00)
10-420-580 TIME PAY-COUNTY	0.00	0.00	0.00
10-420-583 CC-PRES. OF VITAL STATIST	500.00	100.00	(400.00)
10-420-585 CC-COURT REPORTER FEES	350.00	300.00	(50.00)
10-420-638 COUNTY CLERK-PROBATE FEES	0.00	0.00	0.00
10-420-639 COUNTY CLERK-FEES OF OFFI	115,000.00	110,000.00	(5,000.00)
10-420-640 CC-TRIAL FEES	200.00	200.00	0.00
10-420-641 COURT REPORTER FEES	750.00	900.00	150.00
10-420-650 E FILING FEE - DC	2,500.00	3,000.00	500.00
10-450-651 E FILING - CC	1,000.00	1,000.00	0.00
10-420-660 TAX ASSESSOR-OSF	51,000.00	51,000.00	0.00
10-420-661 TAX ASSESSOR-TITLES	23,500.00	24,000.00	500.00
10-420-662 TAX ASSESSOR-MV SALES	98,000.00	110,000.00	12,000.00
10-420-663 TAX ASSESSOR-PARKS & WILD	0.00	0.00	0.00
10-420-664 TAX ASSESSOR-NOTARY	180.00	200.00	20.00
10-420-665 TAX ASSESSOR-RET. CK FEE	300.00	300.00	0.00
10-420-666 LIQUOR PERMITS	2,100.00	2,000.00	(100.00)
10-420-670 DC-CIVIL FEES	21,000.00	20,000.00	(1,000.00)
10-420-671 DC-CRIMINAL FEES	3,000.00	2,500.00	(500.00)
10-420-672 DC-PUBLICATION	1,000.00	500.00	(500.00)
10-420-673 DC-STENOGRAPH	2,200.00	2,200.00	0.00
10-420-674 DC-JURY FEES	250.00	500.00	250.00
10-420-675 DC-MISCELLANEOUS REVENUE	5,500.00	5,500.00	0.00
FEES OF OFFICE	434,580.00	447,950.00	13,370.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE FROM FINES			
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	76,000.00	72,000.00	(4,000.00)
10-440-503 CC-FINES	30,000.00	33,000.00	3,000.00
REVENUE FROM FINES	219,000.00	218,000.00	(1,000.00)
STATE FUNDING & ALLOWANCE			
10-450-300 STATE PRISONER HOUSING	0.00	0.00	0.00
10-450-303 ST COMPROLLER-SO OFFICER	0.00	0.00	0.00
10-450-304 STATE INMATE TRANSPORTATI	10,000.00	10,000.00	0.00
10-450-305 SCAAP FUNDING	9,475.00	5,409.00	(4,066.00)
10-450-306 COUNTY COURTS JUDGES SALA	15,000.00	25,200.00	10,200.00
10-450-307 DPS SALARY SUPPLEMENT	26,741.85	18,756.00	(7,985.85)
10-450-309 TX INDIGENT DEFENSE GRANT	17,000.00	17,000.00	0.00
10-450-313 CDA SALARY SUPPLEMENT	27,474.00	31,675.00	4,201.00
10-450-318 COMPT. JUDICIARY EXCESS F	0.00	0.00	0.00
STATE FUNDING & ALLOWANCE	105,690.85	108,040.00	2,349.15
OTHER COUNTY REVENUES			
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	2,000.00	(100.00)
10-480-372 ESTRAY	0.00	0.00	0.00
10-480-375 JAIL FEES-CITY OF HFD	125,000.00	120,000.00	(5,000.00)
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	20,000.00	20,000.00	0.00
10-480-381 222ND EXPENSE REIMBURSEME	29,000.00	29,000.00	0.00
10-480-382 CK COLL SALARY REIMBURSEMENT	0.00	0.00	0.00
10-480-690 INSURANCE REIMBURSEMENT	0.00	0.00	0.00
10-480-699 EXPENSE REIMBURSEMENT	10,000.00	10,000.00	0.00
OTHER COUNTY REVENUES	213,100.00	208,000.00	(5,100.00)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
10-490-490 INTEREST INCOME	9,000.00	9,100.00	100.00
10-490-491 INTEREST INCOME-COUNTY CL	50.00	50.00	0.00
10-490-492 INTEREST INCOME-DISTRICT	300.00	150.00	(150.00)
10-490-493 INTEREST INCOME-TAX ASSES	200.00	250.00	50.00
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
INVESTMENT REVENUE	9,650.00	9,650.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY JUDGE			
10-501-700 E ELECTED OFFICIAL SALARY	72,711.70	81,411.70	8,700.00
10-501-703 E PERSONNEL SALARIES	29,686.31	30,531.90	845.59
10-501-708 E ACTING JUDGE	0.00	0.00	0.00
10-501-710 E FICA TAXES	7,833.45	8,563.69	730.24
10-501-711 E TCDRS RETIREMENT EXPENSE	12,062.49	12,895.90	833.41
10-501-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-501-714 E HEALTH CARE PLAN	8,280.00	4,140.00	-4,140.00
10-501-718 E EMPLOYEE TRAVEL ETC	1,350.00	2,350.00	1,000.00
10-501-721 E ASSOCIATION DUES	200.00	300.00	100.00
10-501-731 E CONFERENCE FEES & SEMINAR	1,140.00	1,640.00	500.00
10-501-732 E CONTINUING ED-PROBATE ED FEES	2,250.00	2,000.00	-250.00
10-501-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
10-501-774 E MAINTENANCE, EQUIPMENT ET	900.00	3,000.00	2,100.00
10-501-785 E PRINTING, RECORDS, SUPPLI	1,650.00	2,150.00	500.00
10-501-789 E MISCELLANEOUS EXPENSE	100.00	709.00	609.00
10-501-821 E TELEPHONE	1,800.00	1,800.00	0.00
10-501-892 E REIMBURSED TRAVEL	1,000.00	1,000.00	0.00
COUNTY JUDGE	140,963.95	154,492.19	13,528.24

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CLERK			
10-505-700 E ELECTED OFFICIAL SALARY	44,557.97	46,073.11	1,515.14
10-505-703 E PERSONNEL SALARIES	136,461.50	140,281.81	3,820.31
10-505-710 E FICA TAXES	13,847.99	14,256.15	408.16
10-505-711 E TCDRS RETIREMENT EXPENSE	21,324.09	21,468.09	144.00
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	125.00	125.00	0.00
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
10-505-732 E CONTINUING ED-PROBATE ED FEES	0.00	0.00	0.00
10-505-755 E CAPITAL EQUIPMENT	5,400.00	5,400.00	0.00
10-505-774 E MAINTENANCE, EQUIPMENT ET	1,200.00	1,200.00	0.00
10-505-785 E PRINTING, RECORDS, SUPPLI	7,000.00	7,000.00	0.00
10-505-789 E MISCELLANEOUS EXPENSE	95.00	95.00	0.00
10-505-821 E TELEPHONE	2,160.00	2,160.00	0.00
10-505-840 E VITAL STATISTICS	5,000.00	5,000.00	0.00
10-505-892 E REIMBURSED TRAVEL	1,800.00	1,800.00	0.00
COUNTY CLERK	268,255.55	274,143.16	5,887.61

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT JUDGE			
10-511-703 E PERSONNEL SALARIES	28,795.13	29,613.98	818.85
10-511-710 E FICA TAXES	2,202.82	2,265.47	62.65
10-511-711 E TCDRS RETIREMENT EXPENSE	3,392.07	3,411.53	19.46
10-511-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-511-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-511-721 E ASSOCIATION DUES	1,000.00	1,000.00	0.00
10-511-725 E BOOKS,SUBSCRIPTIONS, MTRL	11,000.00	11,000.00	0.00
10-511-731 E CONFERENCE FEES & SEMINAR	4,500.00	4,500.00	0.00
10-511-755 E CAPITAL EQUIPMENT	8,000.00	8,000.00	0.00
10-511-774 E MAINTENANCE, EQUIPMENT ET	2,000.00	2,000.00	0.00
10-511-785 E PRINTING, RECORDS, SUPPLI	2,000.00	2,000.00	0.00
10-511-794 E CONTINUING EDUCATION	900.00	900.00	0.00
10-511-821 E TELEPHONE	2,400.00	2,400.00	0.00
DISTRICT JUDGE	70,372.02	71,272.98	900.96
DISTRICT CLERK			
10-515-700 E ELECTED OFFICIAL SALARY	45,337.97	45,993.11	655.14
10-515-703 E PERSONNEL SALARIES	77,795.45	82,130.71	4,335.26
10-515-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-515-710 E FICA TAXES	9,419.71	9,801.47	381.76
10-515-711 E TCDRS RETIREMENT EXPENSE	14,505.12	14,759.86	254.74
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	225.00	225.00	0.00
10-515-731 E CONFERENCE FEES & SEMINAR	5,250.00	5,250.00	0.00
10-515-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
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	6,000.00	500.00
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	3,400.00	4,000.00	600.00
10-515-892 E REIMBURSED TRAVEL	1,000.00	1,000.00	0.00
DISTRICT CLERK	185,301.25	194,028.16	8,726.91

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUSTICE OF PEACE			
10-521-700 E ELECTED OFFICIAL SALARY	45,337.97	46,653.11	1,315.14
10-521-703 E PERSONNEL SALARIES	67,086.33	54,783.69	-12,302.64
10-521-708 E ACTING JUDGE	2,000.00	2,000.00	0.00
10-521-710 E FICA TAXES	8,600.46	7,759.92	-840.54
10-521-711 E TCDRS RETIREMENT EXPENSE	13,243.58	11,685.52	-1,558.06
10-521-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-521-714 E HEALTH CARE PLAN	14,490.00	12,420.00	-2,070.00
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)	3,110.00	3,110.00	0.00
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	3,600.00	3,600.00	0.00
JUSTICE OF PEACE	191,890.34	176,434.24	-15,456.10

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT ATTORNEY</u>			
10-525-699 I EXPENSE REFUNDS	0.00	0.00	0.00
10-525-703 E PERSONNEL SALARIES	310,215.38	322,385.87	12,170.49
10-525-710 E FICA TAXES	24,692.03	25,623.07	931.04
10-525-711 E TCDRS RETIREMENT EXPENSE	38,022.49	38,585.33	562.84
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	2,700.00	2,700.00	0.00
10-525-737 E COURT REPORTER	1,000.00	1,000.00	0.00
10-521-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
10-525-757 E EXPERT WITNESS	6,500.00	6,500.00	0.00
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	5,500.00	5,500.00	0.00
10-525-789 E MISCELLANEOUS EXPENSE	100.00	100.00	0.00
10-525-821 E TELEPHONE	3,600.00	3,600.00	0.00
10-525-833 E FUEL	1,500.00	1,500.00	0.00
DISTRICT ATTORNEY	441,119.90	456,784.27	15,664.37

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR			
10-531-700 E ELECTED OFFICIAL SALARY	45,337.97	46,653.11	1,315.14
10-531-703 E PERSONNEL SALARIES	78,442.30	80,939.87	2,497.57
10-531-704 E SALARIES-PART TIME & TEMP	8,150.00	8,394.50	244.50
10-531-710 E FICA TAXES	10,092.66	10,403.04	310.38
10-531-711 E TCDRS RETIREMENT EXPENSE	15,541.39	15,665.76	124.37
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	3,730.00	4,310.00	580.00
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	800.00	1,014.00	214.00
10-531-785 E PRINTING, RECORDS, SUPPLI	2,624.00	2,670.00	46.00
10-531-789 E MISCELLANEOUS	100.00	100.00	0.00
10-531-821 E TELEPHONE	1,920.00	1,920.00	0.00
TAX ASSESSOR COLLECTOR	187,900.32	193,232.28	5,331.96

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY TREASURER			
10-535-700 E ELECTED OFFICIAL SALARY	45,337.97	45,153.11	-184.86
10-535-703 E PERSONNEL SALARIES	30,691.57	25,667.27	-5,024.30
10-535-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-535-710 E FICA TAXES	5,816.26	5,417.76	-398.50
10-535-711 E TCDRS RETIREMENT EXPENSE	8,956.28	8,158.51	-797.77
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	2,000.00	500.00
10-535-751 E EMPLOYEE TRAINING	2,000.00	2,000.00	0.00
10-535-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
10-535-774 E MAINTENANCE, EQUIPMENT ET	6,000.00	6,000.00	0.00
10-535-785 E PRINTING, RECORDS, SUPPLI	3,000.00	3,000.00	0.00
10-535-789 E MISCELLANEOUS EXPENSE	300.00	300.00	0.00
10-535-821 E TELEPHONE	1,650.00	1,650.00	0.00
COUNTY TREASURER	113,707.08	109,801.65	-3,905.43
COUNTY AUDITOR			
10-541-701 E APPOINTED OFFICIAL SALARY	35,900.00	36,977.00	1,077.00
10-541-710 E FICA TAXES	2,746.35	2,828.74	82.39
10-541-711 E TCDRS RETIREMENT EXPENSE	4,229.02	4,259.75	30.73
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	4,500.00	4,500.00	0.00
10-541-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
10-541-785 E PRINTING, RECORDS, SUPPLI	1,250.00	1,250.00	0.00
10-541-789 E MISCELLANEOUS EXPENSE	200.00	200.00	0.00
10-541-821 E TELEPHONE	650.00	650.00	0.00
COUNTY AUDITOR	53,865.37	57,055.49	3,190.12

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SHERIFF			
10-545-700 E ELECTED OFFICIAL SALARY	54,554.61	56,406.05	1,851.44
10-545-703 E PERSONNEL SALARIES	634,293.06	660,978.78	26,685.72
10-545-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-545-710 E FICA TAXES	55,756.85	57,939.94	2,183.09
10-545-711 E TCDRS RETIREMENT EXPENSE	85,858.26	87,250.73	1,392.47
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	33,000.00	33,000.00	0.00
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	5,000.00	5,000.00	0.00
10-545-755 E CAPITAL EQUIPMENT	110,000.00	148,000.00	38,000.00
10-545-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-545-767 E NOTICES & PUBLICATIONS	3,800.00	3,800.00	0.00
10-545-774 E MAINTENANCE, EQUIPMENT ET	10,500.00	10,500.00	0.00
10-545-785 E PRINTING, RECORDS, SUPPLI	10,000.00	10,000.00	0.00
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	22,000.00	22,000.00	0.00
10-545-823 E TELETYPE & RADIO COMMUNIC	1,900.00	1,900.00	0.00
10-545-833 E FUEL	70,000.00	70,000.00	0.00
10-545-835 E VEHICLE MAINTENANCE	18,000.00	18,000.00	0.00
10-545-888 E K-9 VET & MAINT	3,000.00	3,000.00	0.00
10-545-891 E COMPUTER SOFTWARE	14,000.00	14,000.00	0.00
COUNTY SHERIFF	1,281,378.78	1,351,491.50	70,112.72

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACIL			
10-551-703 E PERSONNEL SALARIES	679,737.89	713,408.44	33,670.55
10-551-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-551-710 E FICA TAXES	55,059.95	57,635.75	2,575.80
10-551-711 E TCDRS RETIREMENT EXPENSE	84,903.92	86,792.65	1,888.73
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	61,500.00	61,500.00	0.00
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	77,000.00	45,000.00
10-551-760 E FOOD & BOARD	105,000.00	110,000.00	5,000.00
10-551-762 E INMATE MEDICAL	51,000.00	51,000.00	0.00
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	7,100.00	7,100.00	0.00
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	37,500.00	20,000.00
10-551-861 E S C A A P EXPENDITURES	9,475.00	5,409.00	-4,066.00
COUNTY CORRECTIONAL FACIL	1,344,602.76	1,448,671.84	104,069.08

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY LIBRARY			
10-555-703 E PERSONNEL SALARIES	151,016.31	154,693.80	3,677.49
10-555-704 E SALARIES-PART TIME & TEMP	24,740.24	24,873.52	133.28
10-555-710 E FICA TAXES	13,445.38	13,736.90	291.52
10-555-711 E TCDRS RETIREMENT EXPENSE	20,704.12	20,686.16	-17.96
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	66,364.00	68,355.00	1,991.00
10-555-727 E BUILDING REPAIR & MAINT	4,000.00	4,000.00	0.00
10-555-731 E CONFERENCE FEES & SEMINAR	2,400.00	2,400.00	0.00
10-555-733 E CONTRACT SERVICES	5,961.00	0.00	-5,961.00
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	9,809.00	9,809.00	0.00
10-555-821 E TELEPHONE	2,225.00	2,225.00	0.00
10-555-825 E UTILITIES	21,500.00	21,500.00	0.00
COUNTY LIBRARY	365,187.05	365,301.37	114.32

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MUSEUM			
10-561-703 E PERSONNEL SALARIES	58,466.97	58,767.18	300.21
10-561-710 E FICA TAXES	4,472.72	4,495.69	22.97
10-561-711 E TCDRS RETIREMENT EXPENSE	6,887.41	6,769.98	-117.43
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	1,500.00	1,700.00	200.00
10-561-731 E CONFERENCE FEES & SEMINAR	150.00	150.00	0.00
10-555-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
10-561-774 E MAINTENANCE, EQUIPMENT ET	6,000.00	6,000.00	0.00
10-561-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-561-821 E TELEPHONE	2,500.00	2,500.00	0.00
10-561-825 E UTILITIES	14,500.00	14,500.00	0.00
COUNTY MUSEUM	103,107.10	105,512.85	2,405.75
COUNTY SOCIAL SERVICES			
10-565-700 E ELECTED OFFICIAL SALARY	10,000.00	10,000.00	0.00
10-565-703 E PERSONNEL SALARIES	27,584.19	28,630.12	1,045.93
10-565-710 E FICA TAXES	2,875.19	2,955.20	80.01
10-565-711 E TCDRS RETIREMENT EXPENSE	4,427.42	4,450.19	22.77
10-565-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-565-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-565-718 E EMPLOYEE TRAVEL ETC	2,600.00	2,600.00	0.00
10-565-751 E EMPLOYEE TRAINING	450.00	450.00	0.00
10-565-760 E FOOD & MEDICAL	4,000.00	4,000.00	0.00
10-565-770 E INDIGENT CHILD CARE	20,000.00	20,000.00	0.00
10-565-774 E MAINTENANCE, EQUIPMENT ET	1,000.00	1,000.00	0.00
10-565-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-565-810 E MISCELLANEOUS ASSISTANCE	25,500.00	25,500.00	0.00
10-565-821 E TELEPHONE	700.00	700.00	0.00
10-565-833 E FUEL	1,500.00	1,500.00	0.00
COUNTY SOCIAL SERVICES	105,168.80	106,317.51	1,148.71

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY EXTENSION SERVICE			
10-571-703 E PERSONNEL SALARIES	68,816.49	71,910.58	3,094.09
10-571-704 E SALARIES-PART TIME & TEMP	17,797.51	16,323.11	-1,474.40
10-571-710 E FICA TAXES	6,625.97	6,749.88	123.91
10-571-711 E TCDRS RETIREMENT EXPENSE	10,233.34	10,164.52	-68.82
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	1,500.00	1,500.00	0.00
10-571-892 E REIMBURSED TRAVEL	3,000.00	3,000.00	0.00
COUNTY EXTENSION SERVICE	193,093.31	194,768.09	1,674.78

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
10-575-591 E APPRAISAL DISTRICT FUNDIN	123,000.00	130,372.00	7,372.00
10-575-595 E STATE FEES	257,000.00	245,000.00	-12,000.00
10-575-700 E ELECTED OFFICIAL SALARY	9,397.62	9,397.62	0.00
10-575-701 E APPOINTED OFFICIAL SALARY	75,000.27	77,337.88	2,337.61
10-575-703 E PERSONNEL SALARIES	41,418.19	42,615.74	1,197.55
10-575-710 E FICA TAXES	9,624.93	9,895.37	270.44
10-575-711 E TCDRS RETIREMENT EXPENSE	14,821.13	14,901.26	80.13
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	12,000.00	16,000.00	4,000.00
10-575-718 E EMPLOYEE TRAVEL ETC	1,000.00	500.00	-500.00
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	7,000.00	6,000.00	-1,000.00
10-575-730 E COMMUNITY SERVICE	4,000.00	5,000.00	1,000.00
10-575-731 E CONFERENCE & SEMINARS	1,000.00	500.00	-500.00
10-575-735 E COPY MACHINE	7,500.00	7,500.00	0.00
10-575-737 E COURT REPORTER	28,000.00	27,000.00	-1,000.00
10-575-738 E JUVENILE PEACE OFFICE	13,500.00	13,500.00	0.00
10-575-739 E SUPPLEMENT LAW LIBRARY	15,000.00	15,000.00	0.00
10-575-747 E ELECTION EXPENSES	13,000.00	17,000.00	4,000.00
10-575-749 E ELEVATOR INSPECTION & REP	1,500.00	2,000.00	500.00
10-575-755 E CAPITAL EQUIPMENT	5,000.00	230,085.00	225,085.00
10-575-758 E FIRE PROTECTION-CITY	295,000.00	260,000.00	-35,000.00
10-575-759 E FIRE PROTECTION-RURAL DEP	15,500.00	15,000.00	-500.00
10-575-764 E HEALTH CARE PLAN SHORTAGE	0.00	0.00	0.00
10-575-765 E GENERAL INSURANCE	63,500.00	73,000.00	9,500.00
10-575-766 E WORKERS COMP INSURANCE	42,500.00	45,000.00	2,500.00
10-575-767 E NOTICES & PUBLICATIONS	3,000.00	3,000.00	0.00
10-575-772 E INSECT CONTROL	1,000.00	750.00	-250.00
10-575-774 E MAINTENANCE, EQUIPMENT ET	7,500.00	7,000.00	-500.00
10-575-776 E HAIL DAMAGE REPAIR	0.00	0.00	0.00
10-575-777 E LEGAL EXPENSE	25,000.00	30,000.00	5,000.00
10-575-780 E POSTAGE & SHIPPING	25,000.00	25,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
10-575-785 E PRINTING, RECORDS, SUPPLI	1,500.00	3,000.00	1,500.00
10-575-787 E PROFESSIONAL FEES	500.00	500.00	0.00
10-575-789 E MISCELLANEOUS EXPENSE	37,980.20	12,935.79	-25,044.41
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	13,600.00	900.00
10-575-793 E SAFETY	1,500.00	1,000.00	-500.00
10-575-821 E TELEPHONE	10,000.00	7,000.00	-3,000.00
10-575-825 E UTILITIES	110,000.00	115,000.00	5,000.00
10-575-845 E JUVENILE MANAGEMENT	11,668.72	0.00	-11,668.72
10-575-851 E INDIGENT DEFENSE-JP COURT	4,000.00	3,000.00	-1,000.00
10-575-852 E INDIGENT DEFENSE-COUNTY C	19,000.00	19,000.00	0.00
10-575-853 E INDIGENT DEFENSE-DISTRICT	125,000.00	125,000.00	0.00
10-575-854 E ATTORNEYS-FAMILY COURT	38,000.00	38,000.00	0.00
10-575-861 E JURORS-ALL COURTS	14,000.00	14,000.00	0.00
10-575-866 E SENIOR CITIZENS MEALS	750.00	750.00	0.00
COUNTY WIDE SERVICES	1,557,329.06	1,735,108.66	177,779.60

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

GENERAL FUND	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MAINTENANCE DEPT			
10-578-703 E PERSONNEL SALARIES	91,270.12	104,762.82	13,492.70
10-578-710 E FICA TAXES	6,982.16	8,014.36	1,032.20
10-578-711 E TCDRS RETIREMENT	10,751.62	12,068.68	1,317.06
10-578-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-578-714 E HEALTH CARE PLAN	12,420.00	16,560.00	4,140.00
10-578-727 E BUILDING MAINTENANCE & RE	26,000.00	35,000.00	9,000.00
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	25,500.00	7,500.00
10-578-833 E FUEL	2,500.00	2,500.00	0.00
COUNTY MAINTENANCE DEPT	172,995.90	209,477.86	36,481.96
222ND COMMUNITY SUPERVISI			
10-581-581 E 222ND COMMUNITY SUPERVISI	0.00	0.00	0.00
10-581-727 E BUILDING REPAIR, SUPPLIES	5,980.00	5,980.00	0.00
10-581-762 E INMATE MEDICAL	4,000.00	4,000.00	0.00
10-581-821 E TELEPHONE	4,025.00	4,025.00	0.00
222ND COMMUNITY SUPERVISI	14,005.00	14,005.00	0.00
JUVENILE SERVICES			
10-585-585 E JUVENILE SERVICES-COUNTY	292,163.49	308,976.49	16,813.00
JUVENILE SERVICES	292,163.49	308,976.49	16,813.00
GENERAL FUND			
Income Budget Totals	7,082,407.03	7,526,875.57	444,468.54
Expense Budget Totals	7,082,407.03	7,526,875.57	444,468.54
Excess of Revenue over Expenditures	0.00	0.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE FUND			
FUND BALANCE			
15-399-399 PRIOR YR CARRYOVER USED	0.00	0.00	0.00
FUND BALANCE	0.00	0.00	0.00
TAX REVENUE			
15-400-401 ADVALOREM TAXES	798,366.81	864,537.05	66,170.24
15-400-402 MOTOR VEHICLE REGISTRATION	342,670.00	324,000.00	-18,670.00
15-400-403 DELINQUENT ADVALOREM TAXE	17,000.00	17,000.00	0.00
15-400-404 ROAD & BRIDGE SPECIAL ASSESSMENT	180,000.00	190,000.00	10,000.00
TAX REVENUE	1,338,036.81	1,395,537.05	57,500.24
OTHER REVENUE			
15-480-481 STATE COMPTRROLLER-WEIGHTS	64,000.00	64,000.00	0.00
15-480-482 BOND FORFEITURES	0.00	0.00	0.00
15-480-483 CAPITAL CREDITS - DEAF SMITH REC	500.00	500.00	0.00
15-480-484 RENTAL INCOME-PCT 3 AND 4	9,600.00	9,600.00	0.00
15-480-489 MISCELLANEOUS REVENUE	3,600.00	3,600.00	0.00
OTHER REVENUE	77,700.00	77,700.00	0.00
REIMBURSED EXPENSES			
15-489-481 CULVERT & TILE PCT 1	1,500.00	1,500.00	0.00
15-489-482 CULVERT & TILE PCT 2	1,500.00	1,500.00	0.00
15-489-483 CULVERT & TILE PCT 3	1,500.00	1,500.00	0.00
15-489-484 CULVERT & TILE PCT 4	1,500.00	1,500.00	0.00
REIMBURSED EXPENSES	6,000.00	6,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
15-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
15-499-418 LATERAL ROAD FUND	29,500.00	29,500.00	0.00
15-499-419 RIGHT OF WAY FUND	37,000.00	36,000.00	-1,000.00
INTER FUND TRANSFERS	66,500.00	65,500.00	-1,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT ONE			
15-601-700 E ELECTED OFFICIAL SALARY	21,199.00	21,289.00	90.00
15-601-703 E PERSONNEL SALARIES	183,152.79	187,057.37	3,904.58
15-601-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-601-710 E FICA TAXES	15,862.41	16,168.00	305.59
15-601-711 E TCDRS RETIREMENT EXP	24,426.04	24,347.10	-78.94
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	10,000.00	15,000.00	5,000.00
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	0.00	-3,600.00
15-601-768 E TIRES & TUBES	4,000.00	6,000.00	2,000.00
15-601-769 E CULVERTS, TILES, SEALING	2,900.00	2,900.00	0.00
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	5,550.00	1,000.00
15-601-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT ONE	384,052.24	392,673.47	8,621.23

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT TWO			
15-602-700 E ELECTED OFFICIAL SALARY	21,499.00	21,499.00	0.00
15-602-703 E PERSONNEL SALARIES	184,652.79	190,057.37	5,404.58
15-602-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-602-710 E FICA TAXES	16,000.11	16,413.56	413.45
15-602-711 E TCDRS RETIREMENT EXP	24,638.08	24,716.89	78.81
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	4,750.00	1,000.00
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	0.00	-3,600.00
15-602-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-602-769 E CULVERTS, TILES, SEALING	2,900.00	2,900.00	0.00
15-602-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-602-821 E TELEPHONE	1,800.00	1,800.00	0.00
15-602-825 E UTILITIES	5,000.00	6,000.00	1,000.00
15-602-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT TWO	377,651.98	381,948.83	4,296.85

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE			
15-603-700 E ELECTED OFFICIAL SALARY	20,599.00	20,809.00	210.00
15-603-703 E PERSONNEL SALARIES	147,535.84	151,871.92	4,336.08
15-603-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-603-710 E FICA TAXES	13,091.83	13,439.59	347.76
15-603-711 E TCDRS RETIREMENT EXP	20,159.68	20,238.44	78.76
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	3,900.00	400.00
15-603-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-603-725 E MATERIALS & SUPPLIES	27,000.00	44,200.00	17,200.00
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	0.00	-3,600.00
15-603-768 E TIRES & TUBES	5,000.00	5,000.00	0.00
15-603-769 E CULVERTS, TILES, SEALING	2,900.00	2,900.00	0.00
15-603-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-603-821 E TELEPHONE	2,000.00	2,400.00	400.00
15-603-825 E UTILITIES	8,300.00	8,300.00	0.00
15-603-833 E FUEL	58,600.00	58,600.00	0.00
PRECINCT THREE	338,594.35	357,966.95	19,372.60

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT FOUR			
15-604-700 E ELECTED OFFICIAL SALARY	19,999.00	19,999.00	0.00
15-604-703 E PERSONNEL SALARIES	184,352.79	190,477.37	6,124.58
15-604-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-604-710 E FICA TAXES	15,862.41	16,330.94	468.53
15-604-711 E TCDRS RETIREMENT EXP	24,426.04	24,592.48	166.44
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	4,000.00	250.00
15-604-725 E MATERIALS & SUPPLIES	27,000.00	47,400.00	20,400.00
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	0.00	-4,200.00
15-604-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-604-769 E CULVERTS, TILES, SEALING	2,900.00	2,900.00	0.00
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	8,500.00	1,000.00
15-604-833 E FUEL	60,400.00	60,400.00	0.00
PRECINCT FOUR	387,938.24	412,147.79	24,209.55
ROAD & BRIDGE FUND			
Income Budget Totals	1,488,236.81	1,544,737.05	56,500.24
Expense Budget Totals	1,488,236.81	1,544,737.05	56,500.24
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE MACHINE			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	65,145.71	80,379.14	15,233.43
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	12,514.07	13,238.75	724.68
	<u>77,659.78</u>	<u>93,617.89</u>	<u>15,958.11</u>
TAX REVENUE			
16-400-401 ADVALOREM TAXES	356,926.01	404,906.23	47,980.22
16-400-403 DELINQUENT ADVALOREM TAXES	6,000.00	6,000.00	0.00
TAX REVENUE	<u>362,926.01</u>	<u>410,906.23</u>	<u>47,980.22</u>
OTHER REVENUE			
16-480-463 NOXIOUS WEED DISTRICT	20,000.00	20,000.00	0.00
16-480-464 SALE OF EQUIPMENT	165,000.00	0.00	-165,000.00
16-480-499 FINANCING OF EQUIPMENT	60,000.00	0.00	-60,000.00
OTHER REVENUE	<u>245,000.00</u>	<u>20,000.00</u>	<u>-225,000.00</u>
INVESTMENT INCOME			
16-490-490 INTEREST INCOME	500.00	0.00	-500.00
INVESTMENT INCOME	<u>500.00</u>	<u>0.00</u>	<u>-500.00</u>

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
16-575-755 E CAPITAL EQUIP-SINKING	0.00	0.00	0.00
COUNTY WIDE SERVICES	0.00	0.00	0.00
COMBINED R&B			
16-600-740 E DEBT & LEASE PAYMENTS	123,426.01	123,588.22	162.21
16-600-754 E UNBUDGETED EQUIPMENT COSTS	0.00	0.00	0.00
16-600-755 E CAPITAL EXPENDITURE(ROAD	120,000.00	120,000.00	0.00
16-600-996 E MOTORGRADERS	0.00	0.00	0.00
COMBINED R&B	243,426.01	243,588.22	162.21
PCT 1			
16-601-740 E DEBT & LEASE PAYMENTS		0.00	0.00
16-601-755 E CAPITAL EQUIPMENT	255,000.00	110,000.00	-145,000.00
PCT 1	255,000.00	110,000.00	-145,000.00
PCT 2			
16-602-740 E DEBT & LEASE PAYMENTS			
16-602-755 E CAPITAL EQUIPMENT	46,520.85	37,370.15	-9,150.70
PCT 2	46,520.85	37,370.15	-9,150.70
PCT 3			
16-603-740 E DEBT & LEASE PAYMENTS			
16-603-755 E CAPITAL EQUIPMENT	73,477.00	70,327.00	-3,150.00
PCT 3	73,477.00	70,327.00	-3,150.00
PCT 4			
16-604-740 E DEBT & LEASE PAYMENTS			
16-604-755 E CAPITAL EQUIPMENT	35,147.86	30,000.00	-5,147.86
PCT 4	35,147.86	30,000.00	-5,147.86

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
NOXIOUS WEED PCT 1			
16-661-725 E MATERIALS-NOXIOUS WEED	11,620.90	9,441.83	-2,179.07
NOXIOUS WEED PCT 1	11,620.90	9,441.83	-2,179.07
NOXIOUS WEED PCT 2			
16-662-725 E MATERIALS-NOXIOUS WEED	6,341.54	7,415.29	1,073.75
NOXIOUS WEED PCT 2	6,341.54	7,415.29	1,073.75
NOXIOUS WEED PCT 3			
16-663-725 E MATERIALS-NOXIOUS WEED	5,000.00	5,000.00	0.00
NOXIOUS WEED PCT 3	5,000.00	5,000.00	0.00
NOXIOUS WEED PCT 4			
16-664-725 E MATERIALS-NOXIOUS WEED	9,551.63	11,381.63	1,830.00
NOXIOUS WEED PCT 4	9,551.63	11,381.63	1,830.00
ROAD & BRIDGE MACHINERY F			
Income Budget Totals	686,085.79	524,524.12	-161,561.67
Expense Budget Totals	686,085.79	524,524.12	-161,561.67
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LATERAL ROAD FUND			
REVENUES			
18-400-400 STATE COMPTROLLER	29,500.00	29,500.00	0.00
REVENUES	29,500.00	29,500.00	0.00
INVESTMENT REVENUE			
18-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTERFUND TRANSFERS			
18-699-615 E ROAD & BRIDGE OPERATING	29,500.00	29,500.00	0.00
18-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTERFUND TRANSFERS	29,500.00	29,500.00	0.00
LATERAL ROAD FUND			
Income Budget Totals	29,500.00	29,500.00	0.00
Expense Budget Totals	29,500.00	29,500.00	0.00
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RIGHT OF WAY FUND			
TAX REVENUE			
19-400-402 MOTOR VEHICLHLE REGISTRATI	37,000.00	36,000.00	-1,000.00
TAX REVENUE	37,000.00	36,000.00	-1,000.00
INVESTMENT REVENUE			
19-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
19-699-615 E ROAD & BRIDGE OPERATING	37,000.00	36,000.00	-1,000.00
19-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTER FUND TRANSFERS	37,000.00	36,000.00	-1,000.00
RIGHT OF WAY FUND			
Income Budget Totals	37,000.00	36,000.00	-1,000.00
Expense Budget Totals	37,000.00	36,000.00	-1,000.00
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-SDU FUND			
FUND CARRYOVER USED			
41-300-399 PRIOR YR CARRYOVER USED	41,520.02	41,520.02	0.00
FUND CARRYOVER USED	41,520.02	41,520.02	0.00
REVENUE			
41-400-451 I DISTRICT CLERK SDU FEES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
41-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
41-700-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
41-700-710 E FICA TAXES	0.00	0.00	0.00
41-700-721 E ASSOCIATION DUES	0.00	0.00	0.00
41-700-731 E CONFERENCE & SEMINARS	3,000.00	3,000.00	0.00
41-700-755 E CAPITAL EQUIPMENT	5,000.00	5,000.00	0.00
41-700-774 E MAINTENANCE & EQUIPMENT	3,000.00	3,000.00	0.00
41-700-785 E PRINTING RECORDS & SUPPLI	1,500.00	1,500.00	0.00
41-700-789 E MISCELLANEOUS	500.00	500.00	0.00
41-700-799 E RESERVE FOR ADDED EXP	28,520.02	28,520.02	0.00
EXPENSES	41,520.02	41,520.02	0.00
DISTRICT CLERK-SDU FUND			
Income Budget Totals	41,520.02	41,520.02	0.00
Expense Budget Totals	41,520.02	41,520.02	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LAW LIBRARY			
FEES			
45-450-451 I DISTRICT CLERK FEES	5,500.00	5,500.00	0.00
45-450-505 I COUNTY CLERK	2,500.00	2,500.00	0.00
FEES	8,000.00	8,000.00	0.00
INTER FUND TRANSFERS			
45-499-410 I GENERAL FUND	15,000.00	15,000.00	0.00
INTER FUND TRANSFERS	15,000.00	15,000.00	0.00
EXPENSES			
45-700-725 E BOOKS & SUBSCRIPTIONS	22,650.00	23,000.00	350.00
45-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
45-700-821 E TELEPHONE	350.00	0.00	-350.00
EXPENSES	23,000.00	23,000.00	0.00
LAW LIBRARY			
Income Budget Totals	23,000.00	23,000.00	0.00
Expense Budget Totals	23,000.00	23,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUVENILE MANAGEMENT FUND			
REVENUE			
48-450-452 JUVENILE MANAGEMENT FEE	7,000.00	0.00	-7,000.00
REVENUE	7,000.00	0.00	-7,000.00
INTER FUND TRANSFERS			
48-499-410 GENERAL FUND	11,668.72	0.00	-11,668.72
INTER FUND TRANSFERS	11,668.72	0.00	-11,668.72
EXPENSES			
48-700-703 PERSONNEL SALARIES	13,898.28	0.00	-13,898.28
48-700-710 FICA TAXES	1,063.22	0.00	-1,063.22
48-700-711 TCERS	1,637.22	0.00	-1,637.22
48-700-714 HEALTH CARE	2,070.00	0.00	-2,070.00
EXPENSES	18,668.72	0.00	-18,668.72
JUVENILE MANAGEMENT FUND			
Income Budget Totals	18,668.72	0.00	-18,668.72
Expense Budget Totals	18,668.72	0.00	-18,668.72

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RECORDS MANAGEMENT			
REVENUE			
50-400-489 I COUNTY CLERK ARCHIVE FEE	0.00	0.00	0.00
50-400-450 I COUNTY CLERK FEES	20,000.00	20,000.00	0.00
REVENUE	20,000.00	20,000.00	0.00
INVESTMENT REVENUE			
50-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
50-700-725 E BOOKS, MATERIALS, RESTORA	0.00	0.00	0.00
50-700-755 E CAPITAL EQUIPMENT	6,700.00	6,700.00	0.00
50-700-774 E EQUIPMENT MAINTENANCE ETC	2,500.00	2,500.00	0.00
50-700-785 E RESTORATION & CONVERSION	10,800.00	10,800.00	0.00
EXPENSES	20,000.00	20,000.00	0.00
RECORDS MANAGEMENT			
Income Budget Totals	20,000.00	20,000.00	0.00
Expense Budget Totals	20,000.00	20,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURT HOUSE RECORDS PRESERVATION			
REVENUE			
52-400-450 FEES-COUNTY CLERK	1,800.00	2,500.00	700.00
52-400-451 FEES-DISTRICT CLERK	2,900.00	4,000.00	1,100.00
52-400-460 CC COURT TECHNOLOGY FEE	125.00	250.00	125.00
52-400-461 DC COURT TECH FEE	150.00	300.00	150.00
REVENUE	4,975.00	7,050.00	2,075.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
52-700-755 E CAPITAL EQUIPMENT	2,500.00	4,000.00	1,500.00
52-700-774 E MAINTENANCE, EQUIPMENT ET	2,475.00	3,050.00	575.00
EXPENSES	4,975.00	7,050.00	2,075.00
COURT HOUSE RECORDS PRESE			
Income Budget Totals	4,975.00	7,050.00	2,075.00
Expense Budget Totals	4,975.00	7,050.00	2,075.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VITAL RECORDS PRESERVATION BUDGET			
REVENUES			
53-400-450 I FEES-COUNTY CLERK	1,000.00	1,000.00	0.00
REVENUES	1,000.00	1,000.00	0.00
EXPENSES			
53-700-774 E PRESERVATION PROJECTS	1,000.00	1,000.00	0.00
EXPENSES	1,000.00	1,000.00	0.00
VITAL RECORDS PRESERVATION BUDGET			
Income Budget Totals	1,000.00	1,000.00	0.00
Expense Budget Totals	1,000.00	1,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-RECORD PRESERVATION			
REVENUES			
54-400-451 DISTRICT CLERK FEES	2,000.00	2,500.00	500.00
REVENUES	2,000.00	2,500.00	500.00
EXPENSES			
54-700-774 E EQUIPMENT & MAINT.	2,000.00	2,500.00	500.00
EXPENSES	2,000.00	2,500.00	500.00
DISTRICT CLERK-RECORDS PR			
Income Budget Totals	2,000.00	2,500.00	500.00
Expense Budget Totals	2,000.00	2,500.00	500.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS ARCHIVE FUND			
REVENUE			
55-400-450 COUNTY CLERK FEE	10,000.00	15,000.00	5,000.00
55-400-451 DISTRICT CLERK FEE	0.00	1,000.00	1,000.00
55-400-490 INTEREST INCOME	0.00	0.00	0.00
REVENUE	10,000.00	16,000.00	6,000.00
EXPENSE			
55-700-755 CAPITAL EQUIPMENT	2,500.00	8,500.00	6,000.00
55-700-785 RESTORATION CONSERVATION STORAGE	7,500.00	7,500.00	0.00
EXPENSE	10,000.00	16,000.00	6,000.00
Income Budget Totals	10,000.00	16,000.00	6,000.00
Expense Budget Totals	10,000.00	16,000.00	6,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURTHOUSE SECURITY			
REVENUE			
56-400-450 FEES-COUNTY CLERK	3,500.00	4,000.00	500.00
56-400-451 FEES-DISTRICT CLERK	1,500.00	2,000.00	500.00
56-400-452 FEES-JUSTICE OF PEACE	6,000.00	5,000.00	-1,000.00
REVENUE	11,000.00	11,000.00	0.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
56-700-755 E CAPITAL EQUIPMENT	6,680.00	7,000.00	320.00
56-700-774 E EQUIPMENT & MAINT.	2,840.00	3,000.00	160.00
56-700-789 E MISCELLANEOUS	1,480.00	1,000.00	-480.00
EXPENSES	11,000.00	11,000.00	0.00
COURTHOUSE SECURITY			
Income Budget Totals	11,000.00	11,000.00	0.00
Expense Budget Totals	11,000.00	11,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REGISTRATION			
REVENUE			
58-400-489 MISCELLANEOUS INCOME	0.00	0.00	0.00
58-400-805 STATE VOTER REGISTRATION FUNDING(CH 19)	3,500.00	3,500.00	0.00
REVENUE	3,500.00	3,500.00	0.00
INVESTMENT INCOME			
58-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
INTER FUND TRANSFERS			
58-499-410 I GENERAL FUND	0.00	0.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
EXPENSES			
58-700-601 ADMINISTRATIVE	0.00	0.00	0.00
58-700-710 FICA TAXES	0.00	0.00	0.00
58-700-711 TCDRS RETIREMENT	0.00	0.00	0.00
58-700-713 SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
58-700-731 CONFERENCE, FEES, SEMINAR	2,970.00	2,970.00	0.00
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	530.00	530.00	0.00
EXPENSES	3,500.00	3,500.00	0.00
VOTER REGISTRATION			
Income Budget Totals	3,500.00	3,500.00	0.00
Expense Budget Totals	3,500.00	3,500.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REG-CONTRACTS			
REVENUE			
60-400-490 INTEREST INCOME	0.00	0.00	0.00
60-400-800 CITY OF HEREFORD CONTRACT	0.00	0.00	0.00
60-400-801 SCHOOL CONTRACT	0.00	0.00	0.00
60-400-802 HOSPITAL CONTRACT	0.00	0.00	0.00
60-400-803 DEMOCRATIC PARTY CONTRACT	2,000.00	2,000.00	0.00
60-400-804 REPUBLICAN PARTY CONTRACT	2,000.00	2,000.00	0.00
60-400-805 STATE V. R. FUNDING	0.00	0.00	0.00
REVENUE	4,000.00	4,000.00	0.00
EXPENSES			
60-700-731 E CONFERENCE FEES, SEMINAR	500.00	500.00	0.00
60-700-755 E CAPITAL EQUIPMENT	2,000.00	2,000.00	0.00
60-700-774 E EQUIPMENT MAINTAINENCE	1,000.00	1,000.00	0.00
60-700-785 E PRINTING, RECORDS, & SUPP	500.00	500.00	0.00
EXPENSES	4,000.00	4,000.00	0.00
VOTER REG-CONTRACTS			
Income Budget Totals	4,000.00	4,000.00	0.00
Expense Budget Totals	4,000.00	4,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - CHECK COLLECTION FUND			
FUND CARRYOVER USED			
70-399-399 PRIOR YR CARRYOVER USED	0.00	0.00	0.00
FUND CARRYOVER USED	0.00	0.00	0.00
REVENUE			
70-400-450 I FEE INCOME	2,500.00	2,500.00	0.00
REVENUE	2,500.00	2,500.00	0.00
INVESTMENT INCOME			
70-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
70-700-703 E PERSONNEL SALARIES	800.00	800.00	0.00
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	0.00	0.00	0.00
70-700-734 E COMMUNITY AWARENESS	0.00	0.00	0.00
70-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
70-700-774 E MAINTENANCE-EQUIPMENT ETC	0.00	0.00	0.00
70-700-785 E PRINTING, RECORDS, SUPPLI	0.00	0.00	0.00
70-700-789 E MISCELLANEOUS	1,700.00	1,700.00	0.00
EXPENSES	2,500.00	2,500.00	0.00
CHECK COLLECTION FUND			
Income Budget Totals	2,500.00	2,500.00	0.00
Expense Budget Totals	2,500.00	2,500.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC SHERIFF- O N S FUND			
FUND CARRYOVER USED			
71-399-399 PRIOR YR CARRYOVER USED	5,000.00	5,000.00	0.00
FUND CARRYOVER USED	5,000.00	5,000.00	0.00
REVENUE			
71-400-671 I SHERIFF ONS SEIZURES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
71-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
71-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
71-700-774 E EQUIPMENT MAINTENANCE	0.00	0.00	0.00
71-700-789 E MISCELLANEOUS	5,000.00	5,000.00	0.00
EXPENSES	5,000.00	5,000.00	0.00
DSC SHERIFF- O N S FUND			
Income Budget Totals	5,000.00	5,000.00	0.00
Expense Budget Totals	5,000.00	5,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-SEIZURE			
REVENUE			
72-400-474 I CDA SEIZURES	500.00	500.00	0.00
REVENUE	500.00	500.00	0.00
INVESTMENT INCOME			
72-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
72-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
72-700-789 E MISCELLANEOUS	500.00	500.00	0.00
EXPENSES	500.00	500.00	0.00
DISTRICT ATTY-SEIZURE FUN			
Income Budget Totals	500.00	500.00	0.00
Expense Budget Totals	500.00	500.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-FORFEIT			
FUND CARRYOVER USED			
73-399-399 PRIOR YR CARRYOVER USED	11,696.20	11,696.20	0.00
FUND CARRYOVER USED	11,696.20	11,696.20	0.00
REVENUE			
73-400-473 I FORFEITURES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
73-490-490 I INTEREST INCOME	60.00	60.00	0.00
INVESTMENT REVENUE	60.00	60.00	0.00
EXPENSES			
73-700-703 PERSONNEL SALAIRES-SUPP	11,756.20	11,756.20	0.00
73-700-710 FICA TAXES	0.00	0.00	0.00
73-700-711 TCDRS RETIREMENT	0.00	0.00	0.00
73-700-714 HEALTH INSURANCE	0.00	0.00	0.00
73-700-755 CAPITAL EQUIPMENT	0.00	0.00	0.00
73-700-757 EXPERT WITNESS	0.00	0.00	0.00
73-700-789 MISCELLANEOUS	0.00	0.00	0.00
EXPENSES	11,756.20	11,756.20	0.00
DISTRICT ATTY-FORFEITURE			
Income Budget Totals	11,756.20	11,756.20	0.00
Expense Budget Totals	11,756.20	11,756.20	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2015-2016**

	Budget Year - 2014 2015	Projected Budget Year 2015- 2016	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC EMPLOYEE HOLDING			
EMPLOYEE HOLDING REVENUE			
75-475-351 I CONTRIBUTIONS-HEALTH CARE	600,000.00	600,000.00	0.00
75-475-352 I STOP LOSS PAYMENTS	0.00	0.00	0.00
75-475-353 I MISCELLANEOUS REFUNDS	1,000.00	1,000.00	0.00
75-475-490 I INTEREST INCOME	50.00	50.00	0.00
EMPLOYEE HOLDING REVENUE	601,050.00	601,050.00	0.00
INTER FUND TRANSFERS			
75-499-610 I GENERAL FUND TRANSFERS	0.00	0.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
EXPENSES-DSC EMPLOYEE HOL			
75-675-601 E ADMINISTRATIVE EXPENSE	283,000.00	222,000.00	-61,000.00
75-675-602 E HEALTH CARE BENEFIT CLAIM	700,000.00	700,000.00	0.00
EXPENSES-DSC EMPLOYEE HOL	983,000.00	922,000.00	-61,000.00
DSC EMPLOYEE HOLDING			
Income Budget Totals	601,050.00	601,050.00	0.00
Expense Budget Totals	983,000.00	922,000.00	-61,000.00

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2015-2016

Raise 3.00%
 \$0.00

Salary Levels

County Judge #501										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	.0765 FICA	.1152 Retirement	Health	TOTAL
1/1/2015	Judge	56,211.70				56,211.70	4,300.20	6,475.59		66,987.48
	State Supplement	25,200.00				25,200.00	1,927.80	2,903.04		30,030.84
6/20/2001	Secretary	28,186.31	845.59	1,500.00	0.00	30,531.90	2,335.69	3,517.27	4,140.00	40,524.86
	Juvenile Dept	5,478.52	164.36			5,642.88	431.68	650.06	0.00	6,724.61
	DEPARTMENT COST	115,076.53	1,009.94	1,500.00	0.00	117,586.47	8,995.37	13,545.96	4,140.00	144,267.80
								Prior Year		137,116.94
								Total Increase		7,150.86

County Clerk #505										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/5/2008	Elected Official	43,837.97	1,315.14	920.00		46,073.11	3,524.59	5,307.62	4,140.00	59,045.32
4/20/2010	Chief Deputy	31,793.97	953.82	720.00	0.00	33,467.79	2,560.29	3,855.49	4,140.00	44,023.56
11/18/2014	Deputy	24,919.60	747.59	0.00	0.00	25,667.19	1,963.54	2,956.86	4,140.00	34,727.59
7/16/2009	Deputy	27,196.56	815.90	720.00	0.00	28,732.46	2,198.03	3,309.98	4,140.00	38,380.47
7/11/2006	Deputy	24,919.60	747.59	1,080.00	0.00	26,747.19	2,046.16	3,081.28	4,140.00	36,014.62
11/18/2014	Deputy	24,919.60	747.59	0.00	0.00	25,667.19	1,963.54	2,956.86	4,140.00	34,727.59
	DEPARTMENT COST	177,587.30	5,327.62	3,440.00	0.00	186,354.92	14,256.15	21,468.09	24,840.00	246,919.16
								Prior Year		241,031.55
								Total Increase		5,887.61

District Judge #511										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	Secretary/Clerk	27,295.13	818.85	1,500.00	0.00	29,613.98	2,265.47	3,411.53	4,140.00	39,430.98
	DEPARTMENT COST	27,295.13	818.85	1,500.00	0.00	29,613.98	2,265.47	3,411.53	4,140.00	39,430.98
								Prior Year		38,530.02
								Total Increase		900.96

District Clerk #515										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	43,837.97	1,315.14	840.00		45,993.11	3,518.47	5,298.41	4,140.00	58,949.99
11/1/2014	Chief Deputy	27,741.08	832.23		0.00	28,573.31	2,185.86	3,291.65	4,140.00	38,190.82
10/1/2006	Deputy	25,474.37	764.23	1,080.00	0.00	27,318.60	2,089.87	3,147.10	4,140.00	36,695.58
10/1/2014	Deputy	25,474.56	764.24		0.00	26,238.80	2,007.27	3,022.71	4,140.00	35,408.77
	DEPARTMENT COST	122,527.98	3,675.84	1,920.00	0.00	128,123.82	9,801.47	14,759.86	16,560.00	169,245.16
								Prior Year		163,618.24
								Total Increase		5,626.92

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2015-2016

Justice of the Peace #521			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	43,837.97	1,315.14	1,500.00		46,653.11	3,568.96	5,374.44	4,140.00	59,736.51
1/17/2011	Deputy	27,196.56	815.90		0.00	28,012.46	2,142.95	3,227.04	4,140.00	37,522.44
			0.00			0.00	0.00	0.00		0.00
8/16/2013	Deputy	25,991.49	779.74	0.00	0.00	26,771.23	2,048.00	3,084.05	4,140.00	36,043.28
	DEPARTMENT COST	97,026.02	2,910.78	1,500.00	0.00	101,436.80	7,759.92	11,685.52	12,420.00	133,302.24
								Prior Year		148,758.34
								Total Increase		-15,456.10

(Fund 48)			Other							
Juvenile Management			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
9/29/2008	Juvenile Management	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								Prior Year		18,668.72
								Total Increase		-18,668.72

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2015-2016

Hire Date	DISTRICT ATTORNEY #525			Other		TOTAL	FICA	Retirement	Health	TOTAL
	Position	Salary	Raise	Longevity	Supplement					
	District Attorney state	3,500.00				3,500.00	267.75	403.20		4,170.95
8/19/2002	Assistant DA	57,144.49	1,714.33	5,000.00		63,858.82	4,885.20	7,356.54	4,140.00	80,240.56
12/1/2004	Assistant DA	51,233.35	1,537.00	2,640.00		55,410.35	4,238.89	6,383.27	4,140.00	70,172.51
2/11/2013	Investigator	43,786.31	1,313.59			45,099.90	3,450.14	5,195.51	4,140.00	57,885.55
9/22/1994	Office	36,075.79	1,082.27	1,500.00		38,658.06	2,957.34	4,453.41	4,140.00	50,208.81
9/2/1999	Office	29,721.16	891.63	1,500.00		32,112.79	2,456.63	3,699.39	4,140.00	42,408.82
11/26/2001	Office	26,107.05	783.21	1,500.00		28,390.26	2,171.86	3,270.56	4,140.00	37,972.67
6/12/2000	Office	25,612.23	768.37	1,500.00		27,880.60	2,132.87	3,211.84	4,140.00	37,365.31
	DEPARTMENT COST	273,180.38	8,090.41	13,640.00	0.00	294,910.79	22,560.68	33,973.72	28,980.00	380,425.19
								Prior Year		366,594.25
								Total Increase		13,830.94
	EXCESS STATE	17,987.76				17,987.76	1,376.06	2,072.19		21,436.01
	EXCESS STATE	2,485.56				2,485.56	190.15	286.34		2,962.04
	EXCESS STATE	1,228.20				1,228.20	93.96	141.49		1,463.65
	EXCESS STATE	2,335.20				2,335.20	178.64	269.02		2,782.86
	EXCESS STATE	2,216.52				2,216.52	169.56	255.34		2,641.43
	EXCESS STATE	590.88				590.88	45.20	68.07		704.15
	EXCESS STATE	630.96				630.96	48.27	72.69		751.92
	DEPARTMENT COST	27,475.08	0.00	0.00	0.00	27,475.08	2,101.84	3,165.13	0.00	32,742.05
								Prior Year		32,875.97
								Total Increase		-133.92
	CK COLL-INCLUDED IN ABOVE					0.00	0.00	0.00		0.00
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	CHECK COLLEC	100.00				100.00	7.65	11.52		119.17
	DEPARTMENT COST	800.00	0.00	0.00	0.00	800.00	61.20	92.16	0.00	953.36
								Prior Year		955.44
								Total Increase		-2.08
	Forfeiture Account	3,028.80				3,028.80	231.70	348.92		3,609.42
	Forfeiture Account	1,441.44				1,441.44	110.27	166.05		1,717.76
	Forfeiture Account	880.84				880.84	67.38	101.47		1,049.70
	Forfeiture Account	1,441.44				1,441.44	110.27	166.05		1,717.76
	Forfeiture Account	3,028.80				3,028.80	231.70	348.92		3,609.42
	Forfeiture Account	1,934.88				1,934.88	148.02	222.90		2,305.80
	DEPARTMENT COST	11,756.20	0.00	0.00	0.00	11,756.20	899.35	1,354.31	0.00	14,009.86
								Prior Year		14,040.43
								Total Increase		-30.57

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2015-2016

Tax Assessor Collector #531						Other				
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/12/2001	Elected	43,837.97	1,315.14	1,500.00		46,653.11	3,568.96	5,374.44	4,140.00	59,736.51
10/16/2007	Deputy	24,919.60	747.59	960.00	0.00	26,627.19	2,036.98	3,067.45	4,140.00	35,871.62
7/9/2003	Deputy	26,413.10	792.39	1,440.00	0.00	28,645.49	2,191.38	3,299.96	4,140.00	38,276.83
2/16/2012	Deputy	24,919.60	747.59			25,667.19	1,963.54	2,956.86	4,140.00	34,727.59
	Part-Time (1080)	8,150.00	244.50			8,394.50	642.18	967.05		10,003.73
	DEPARTMENT COST	128,240.27	3,847.21	3,900.00	0.00	135,987.48	10,403.04	15,665.76	16,560.00	178,616.28
								Prior Year		174,124.32
								Total Increase		4,491.96

Treasurer #535						Other				
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	43,837.97	1,315.14			45,153.11	3,454.21	5,201.64	4,140.00	57,948.96
12/16/2014	Secretary	24,919.68	747.59		0.00	25,667.27	1,963.55	2,956.87	4,140.00	34,727.69
	Part Time	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	68,757.65	2,062.73	0.00	0.00	70,820.38	5,417.76	8,158.51	8,280.00	92,676.65
								Prior Year		99,082.08
								Total Increase		-6,405.43

Auditor #541						Other				
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	35,900.00	1,077.00			36,977.00	2,828.74	4,259.75	4,140.00	48,205.49
	DEPARTMENT COST	35,900.00	1,077.00	0.00	0.00	36,977.00	2,828.74	4,259.75	4,140.00	48,205.49
								Prior Year		47,015.37
								Total Increase		1,190.12

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2015-2016

Hire Date	Sheriff's Office #545				Other	TOTAL	FICA	Retirement	Health	TOTAL
	Position	Salary	Raise	Longevity	Supplement					
10/1/2006	Sheriff	53,714.61	1,611.44	1,080.00		56,406.05	4,315.06	6,497.98	4,140.00	71,359.09
6/16/2004	Chief Deputy	46,364.91	1,390.95	1,500.00		49,255.86	3,768.07	5,674.27	4,140.00	62,838.21
9/1/2001	Investigator	39,497.37	1,184.92	1,500.00		42,182.29	3,226.95	4,859.40	4,140.00	54,408.64
2/1/2013	Deputy	38,982.37	1,169.47	0.00		40,151.84	3,071.62	4,625.49	4,140.00	51,988.95
8/16/2013	Deputy	38,982.37	1,169.47	0.00		40,151.84	3,071.62	4,625.49	4,140.00	51,988.95
9/16/1990	Deputy	38,982.37	1,169.47	1,500.00		41,651.84	3,186.37	4,798.29	4,140.00	53,776.50
4/1/2013	Deputy	38,982.37	1,169.47	0.00		40,151.84	3,071.62	4,625.49	4,140.00	51,988.95
5/15/2014	Deputy	38,982.37	1,169.47	0.00		40,151.84	3,071.62	4,625.49	4,140.00	51,988.95
9/4/2012	Office Clerk	25,845.17	775.36	0.00		26,620.53	2,036.47	3,066.68	4,140.00	35,863.68
3/25/2010	Deputy	38,982.37	1,169.47	720.00		40,871.84	3,126.70	4,708.44	4,140.00	52,846.97
3/1/2001	Deputy/Task Force	38,982.37	1,169.47	1,500.00		41,651.84	3,186.37	4,798.29	4,140.00	53,776.50
	Deputy	36,922.37	1,107.67	0.00		38,030.04	2,909.30	4,381.06	4,140.00	49,460.40
11/1/2011	Deputy	38,982.37	1,169.47	0.00		40,151.84	3,071.62	4,625.49	4,140.00	51,988.95
2/17/2001	Office Clerk	28,780.70	863.42	0.00		29,644.12	2,267.78	3,415.00	4,140.00	39,466.90
8/16/2013	Dispatcher	27,849.84	835.50	0.00		28,685.34	2,194.43	3,304.55	4,140.00	38,324.31
11/27/2002	Communications Supervisor	33,036.00	991.08	1,500.00		35,527.08	2,717.82	4,092.72	4,140.00	46,477.62
6/1/2015	Dispatcher	27,404.64	822.14	0.00		28,226.78	2,159.35	3,251.72	4,140.00	37,777.85
9/1/2007	Dispatcher	27,849.75	835.49	960.00		29,645.24	2,267.86	3,415.13	4,140.00	39,468.24
6/11/2015	Dispatcher	27,404.64	822.14			28,226.78	2,159.35	3,251.72	4,140.00	37,777.85
	Overtime	40,000.00				40,000.00	3,060.00	4,608.00	0.00	47,668.00
	DEPARTMENT COST	726,528.96	20,595.87	10,260.00	0.00	757,384.83	57,939.94	87,250.73	78,660.00	981,235.50
								Prior Year		949,122.77
								Total Increase		32,112.73

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2015-2016

Hire Date	Position	Jail #551			Other		TOTAL	FICA	Retirement	Health	TOTAL
		Salary	Raise	Longevity	Supplement						
4/1/1990	Jail Administrator/Captain	44,191.92	1,325.76	1,500.00		47,017.68	3,596.85	5,416.44	4,140.00	60,170.97	
7/16/2001	Lieutenant	41,063.04	1,231.89	1,500.00		43,794.93	3,350.31	5,045.18	4,140.00	56,330.42	
10/15/1983	Sergeant/Lieutenant	41,063.04	1,231.89	1,500.00		43,794.93	3,350.31	5,045.18	4,140.00	56,330.42	
9/15/2000	Sr. Corporal	36,837.52	1,105.13	1,500.00		39,442.65	3,017.36	4,543.79	4,140.00	51,143.80	
10/26/2009	Corporal	35,502.42	1,065.07	720.00		37,287.49	2,852.49	4,295.52	4,140.00	48,575.50	
4/4/2012	Corporal	35,502.48	1,065.07	0.00		36,567.55	2,797.42	4,212.58	4,140.00	47,717.55	
1/7/2008	Corporal	35,502.32	1,065.07	960.00		37,527.39	2,870.85	4,323.16	4,140.00	48,861.39	
1/18/2009	Jailer	33,035.84	991.08	840.00		34,866.92	2,667.32	4,016.67	4,140.00	45,690.90	
1/29/2014	Jailer	31,885.92	956.58	0.00		32,842.50	2,512.45	3,783.46	4,140.00	43,278.40	
7/1/2014	Jailer	33,035.84	991.08	0.00		34,026.92	2,603.06	3,919.90	4,140.00	44,689.87	
7/1/2014	Jailer	31,885.92	956.58	0.00		32,842.50	2,512.45	3,783.46	4,140.00	43,278.40	
9/14/2014	Jailer	30,825.12	924.75	0.00		31,749.87	2,428.87	3,657.59	4,140.00	41,976.32	
12/2/2012	Jailer	31,885.89	956.58	0.00		32,842.47	2,512.45	3,783.45	4,140.00	43,278.37	
6/3/2015	Jailer	31,885.89	956.58	0.00		32,842.47	2,512.45	3,783.45	4,140.00	43,278.37	
11/5/2012	Jailer	31,885.88	956.58	0.00		32,842.46	2,512.45	3,783.45	4,140.00	43,278.36	
9/16/2014	Jailer	30,825.12	924.75	0.00		31,749.87	2,428.87	3,657.59	4,140.00	41,976.32	
	Jailer	31,885.89	956.58	0.00		32,842.47	2,512.45	3,783.45	4,140.00	43,278.37	
	Jailer	31,885.88	956.58	0.00		32,842.46	2,512.45	3,783.45	4,140.00	43,278.36	
	Jailer	31,885.89	956.58	0.00		32,842.47	2,512.45	3,783.45	4,140.00	43,278.37	
	Jailer	31,885.89	956.58	0.00		32,842.47	2,512.45	3,783.45	4,140.00	43,278.37	
	Overtime	40,000.00				40,000.00	3,060.00	4,608.00		47,668.00	
	DEPARTMENT COST	724,357.71	20,530.73	8,520.00	0.00	753,408.44	57,635.75	86,792.65	82,800.00	980,636.84	
								Prior Year		942,501.76	
								Total Increase		38,135.08	

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2015-2016

LIBRARY #555		Other				TOTAL	FICA	Retirement	Health	TOTAL
Hire Date	Position	Salary	Raise	Longevity	Supplement					
4/7/2014	Staff	24,919.60	747.59	0.00	0.00	25,667.19	1,963.54	2,956.86	4,140.00	34,727.59
6/23/2008	Staff	33,344.89	1,000.35	840.00	0.00	35,185.24	2,691.67	4,053.34	4,140.00	46,070.25
	Staff	24,919.60	747.59	0.00		25,667.19	1,963.54	2,956.86	4,140.00	34,727.59
8/20/2012	Staff	24,919.60	747.59	0.00	0.00	25,667.19	1,963.54	2,956.86	4,140.00	34,727.59
10/7/2014	part time	8,840.00	265.20	0.00		9,105.20	696.55	1,048.92		10,850.67
4/1/1996	Librarian	39,812.62	1,194.38	1,500.00	0.00	42,507.00	3,251.79	4,896.81	4,140.00	54,795.59
	part time	14,144.00	424.32	0.00		14,568.32	1,114.48	1,678.27	0.00	17,361.07
	part time	1,200.00				1,200.00	91.80	138.24	0.00	1,430.04
	DEPARTMENT COST	172,100.31	5,127.01	2,340.00	0.00	179,567.32	13,736.90	20,686.16	20,700.00	234,690.37
								Prior Year		230,606.05
								Total Increase		4,084.32

MUSEUM #561		Other				TOTAL	FICA	Retirement	Health	TOTAL
Hire Date	Position	Salary	Raise	Longevity	Supplement					
2/2/2015	Director	31,087.37	932.62			32,019.99	2,449.53	3,688.70	4,140.00	42,298.22
1/1/2007	Assistant	24,919.60	747.59	1,080.00	0.00	26,747.19	2,046.16	3,081.28	4,140.00	36,014.62
	DEPARTMENT COST	56,006.97	1,680.21	1,080.00	0.00	58,767.18	4,495.69	6,769.98	8,280.00	78,312.85
								Prior Year		78,107.10
								Total Increase		205.75

Social Services #565		Other				TOTAL	FICA	Retirement	Health	TOTAL
Hire Date	Position	Salary	Raise	Longevity	Supplement					
2/25/2008	Director	26,864.19	805.93	960.00	0.00	28,630.12	2,190.20	3,298.19	4,140.00	38,258.51
1/1/2015	Judge	10,000.00				10,000.00	765.00	1,152.00		11,917.00
	DEPARTMENT COST	36,864.19	805.93	960.00	0.00	38,630.12	2,955.20	4,450.19	4,140.00	50,175.51
								Prior Year		49,026.80
								Total Increase		1,148.71

EXTENSION #571		Other				TOTAL	FICA	Retirement	Health	TOTAL
Hire Date	Position	Salary	Raise	Longevity	Supplement					
8/1/2005	Extension Agent	18,622.90	558.69	1,200.00	0.00	20,381.59	1,559.19	2,347.96	4,140.00	28,428.74
3/9/2009		18,270.31	548.11	840.00	0.00	19,658.42	1,503.87	2,264.65	4,140.00	27,566.94
3/1/1997		15,847.68	475.43		0.00	16,323.11	1,248.72	1,880.42	0.00	19,452.25
9/1/2010	Extension Agent	18,622.90	558.69	720.00	0.00	19,901.59	1,522.47	2,292.66	4,140.00	27,856.72
		0.00			0.00	0.00	0.00	0.00	0.00	0.00
	Part Time	11,620.38	348.61			11,968.99	915.63	1,378.83	0.00	14,263.45
	DEPARTMENT COST	82,984.17	2,489.53	2,760.00	0.00	88,233.70	6,749.88	10,164.52	12,420.00	117,568.09
								Prior Year		115,893.31
								Total Increase		1,674.78

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Maintenance #578			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	35,620.30	1,068.61	1,500.00		38,188.91	2,921.45	4,399.36	4,140.00	49,649.72
11/28/2005	Maintenance	28,150.22	844.51	1,200.00		30,194.73	2,309.90	3,478.43	4,140.00	40,123.06
4/1/2013	Maintenance	24,919.60	747.59			25,667.19	1,963.54	2,956.86	4,140.00	34,727.59
1/26/2015	Part-time	10,400.00	312.00			10,712.00	819.47	1,234.02	4,140.00	16,905.49
	DEPARTMENT COST	99,090.12	2,972.70	2,700.00	0.00	104,762.82	8,014.36	12,068.68	16,560.00	141,405.86
								Prior Year		121,423.90
								Total Increase		19,981.96

Non Departmental			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	73,920.27	2,217.61	1,200.00		77,337.88	5,916.35	8,909.32	4,140.00	96,303.55
6/1/2012	Veteran Svc Officer	14,187.00	425.61	0.00		14,612.61	1,117.86	1,683.37	4,140.00	21,553.85
10/16/1995	DPS Secretary	25,731.19	771.94	1,500.00	0.00	28,003.13	2,142.24	3,225.96	4,140.00	37,511.32
	Elections & VR	9,397.62		0.00	0.00	9,397.62	718.92	1,082.61	0.00	11,199.14
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	123,236.08	3,415.15	2,700.00	0.00	129,351.23	9,895.37	14,901.26	12,420.00	166,567.87
								Prior Year Gen Fund		162,682.14
								Total Increase		3,885.73

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Road & Bridge Pct 1			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2005	Elected Official	18,999.00		1,290.00	1,000.00	21,289.00	1,628.61	2,452.49	4,140.00	29,510.10
7/18/1995	Foreman	37,684.99	1,130.55	1,500.00		40,315.54	3,084.14	4,644.35	4,140.00	52,184.03
9/23/2013	Operator	35,616.95	1,068.51	0.00		36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
9/16/2013	Operator	35,616.95	1,068.51	0.00		36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
10/1/2014	Operator	35,616.95	1,068.51			36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
2/9/2015	Operator	35,616.95	1,068.51			36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
	Overtime	3,000.00				0.00	0.00	0.00		0.00
	DEPARTMENT COST	202,151.79	5,404.58	2,790.00	1,000.00	211,346.37	16,168.00	24,347.10	24,840.00	276,701.47
								Prior Year		272,480.24
								Total Increase		4,221.23

Road & Bridge Pct 2			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2003	Elected Official	18,999.00		1,500.00	1,000.00	21,499.00	1,644.67	2,476.68	4,140.00	29,760.36
7/1/2014	Operator	35,616.95	1,068.51	0.00		36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
1/7/2014	Operator	35,616.95	1,068.51	0.00		36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
11/85/2001	Operator	35,616.95	1,068.51	1,500.00		38,185.46	2,921.19	4,398.96	4,140.00	49,645.61
5/1/2001	Operator	35,616.95	1,068.51	1,500.00		38,185.46	2,921.19	4,398.96	4,140.00	49,645.61
4/22/1998	Foreman	37,684.99	1,130.55	1,500.00		40,315.54	3,084.14	4,644.35	4,140.00	52,184.03
	Overtime	3,000.00				3,000.00	229.50	345.60		3,575.10
						0.00	0.00	0.00		0.00
	DEPARTMENT COST	202,151.79	5,404.58	6,000.00	1,000.00	214,556.37	16,413.56	24,716.89	24,840.00	280,526.83
								Prior Year		274,629.98
								Total Increase		5,896.85

Road & Bridge Pct 3			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2009	Elected Official	18,999.00		810.00	1,000.00	20,809.00	1,591.89	2,397.20	4,140.00	28,938.09
3/3/1981	Foreman	37,684.99	1,130.55	1,500.00		40,315.54	3,084.14	4,644.35	4,140.00	52,184.03
12/3/2012	Operator	35,616.95	1,068.51	0.00		36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
4/15/2013	Operator	35,616.95	1,068.51	0.00		36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
7/5/1994	Operator	35,616.95	1,068.51	1,500.00		38,185.46	2,921.19	4,398.96	4,140.00	49,645.61
	Overtime	3,000.00				0.00	0.00	0.00		0.00
	DEPARTMENT COST	166,534.84	4,336.08	3,810.00	1,000.00	175,680.92	13,439.59	20,238.44	20,700.00	230,058.95
								Prior Year		225,086.34
								Total Increase		4,972.61

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Road & Bridge Pct 4		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	18,999.00		0.00	1,000.00	19,999.00	1,529.92	2,303.88	4,140.00	27,972.81
8/1/2005	Foreman	37,684.99	1,130.55	1,200.00		40,015.54	3,061.19	4,609.79	4,140.00	51,826.52
7/9/2001	Operator	35,616.95	1,068.51	1,500.00		38,185.46	2,921.19	4,398.96	4,140.00	49,645.61
7/20/1992	Operator	35,616.95	1,068.51	1,500.00		38,185.46	2,921.19	4,398.96	4,140.00	49,645.61
10/22/2013	Operator	35,616.95	1,068.51	0.00		36,685.46	2,806.44	4,226.16	4,140.00	47,858.06
1/18/2010	Operator	35,616.95	1,068.51	720.00		37,405.46	2,861.52	4,309.11	4,140.00	48,716.08
	Overtime	0.00				0.00	0.00	0.00		0.00
	Overtime	3,000.00				3,000.00	229.50	345.60		3,575.10
	DEPARTMENT COST	202,151.79	5,404.58	4,920.00	1,000.00	213,476.37	16,330.94	24,592.48	24,840.00	279,239.79
								Prior Year		272,480.24
								Total Increase		6,759.55
	GENERAL FUND	3,066,759.77	86,437.51	58,720.00	0.00	3,211,917.28	245,711.67	370,012.87	356,040.00	4,183,681.83
	ROAD & BRIDGE	772,990.21	20,549.83	17,520.00	4,000.00	815,060.04	62,352.09	93,894.92	95,220.00	1,066,527.05
	2015-2016 ESTIMATED TOTAL	3,839,749.98	106,987.34	76,240.00	4,000.00	4,026,977.32	308,063.76	463,907.79	451,260.00	5,250,208.87
	2014-2015 BUDGET					3,912,778.60	299,327.56	461,074.33	455,400.00	5,128,580.49
	TOTAL SALARY & RETIREMENT AND INSURANCE INCREASE					114,198.72	8,736.20	2,833.46	-4,140.00	121,628.38

Victims Grant		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
3/2/2015	Victims Grant	28,500.00				28,166.00	2,154.70	3,244.72	4,140.00	37,705.42
	DEPARTMENT COST	28,500.00	0.00	0.00	0.00	28,166.00	2,154.70	3,244.72	4,140.00	37,705.42
								Prior Year		37,851.89
								Total Increase		-146.47