

# Deaf Smith County, Texas 2017 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$512,771 which is a 6.72 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 \$100,586.

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 2015-2016	Proposed 2016-2017
Property Tax Rate	\$0.51000	\$0.53000
Effective Tax Rate	\$0.49710	\$0.49662
Rollback Tax Rate	\$0.5432	\$0.542928

The total net outstanding debt as of September 30, 2016 is \$214,292.55.

**Deaf Smith County**

**Estimated Revenue from Property Tax Levy**

		<b>BUDGET YEAR 2015-2016</b>	<b>Effective Rate BUDGET YEAR 2016-2017 ESTIMATE</b>	<b>6.7214% INCREASE OVER EFFECTIVE RATE</b>
Actual Tax Rate (Calendar year 2016)	0.510000			
Effective Tax Rate (2016)	0.497100			
Rollback Rate	0.543200			
ESTIMATED --Taxable value		1,263,569,740	1,315,629,351	1,315,629,351
Proposed Tax Rate for this budget year		<b>0.510000</b>	<b>0.496620</b>	<b>0.530000</b>
Proposed Tax Amount		<b>6,444,206</b>	<b>6,444,205</b>	<b>6,972,836</b>
Estimated Collection %	97.00%	<b>6,250,879</b>	<b>6,250,879</b>	<b>6,763,650</b>
Prior Year Budgeted Collections		<b>6,250,879</b>	<b>6,250,879</b>	<b>6,250,879</b>
INCREASE IN AVAILABLE REVENUE		<b>0</b>	<b>0</b>	<b>512,771</b>

**PROPOSED BUDGET SPLIT**

	<b>% OF TOTAL</b>	<b>TAX RATE</b>		
GENERAL FUND	82.16	0.435468	4,981,436	5,557,275.07
ROAD & BRIDGE FUND	12.80	0.067821	864,537	865,509.56
ROAD & BRIDGE MACHINERY &	5.04	0.026710	404,906	340,865.37
Combined R&B	17.84	0.094532	1,269,443	1,206,374.93
<b><u>TOTAL</u></b>	<b>100.00</b>	<b>0.530000</b>	<b>6,250,879</b>	<b>6,763,650.00</b>

**DEAF SMITH COUNTY  
PROPOSED BUDGET  
FISCAL YEAR 2016-2017**

<b><i>REPORTING FUND - GENERAL FUND</i></b>	<b>Budget Year - 2015-2016</b>	<b>Projected Budget Year - 2016- 2017</b>	<b>Increase (Decrease)</b>	<b>Percentage of Total</b>
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	113,000.00	0.00	-113,000.00	
TAX REVENUE	6,202,435.57	6,767,575.07	565,139.50	84.94%
STATE CIVIL FEES	28,450.00	27,500.00	-950.00	0.35%
STATE CRIMINAL COSTS & FE	191,350.00	186,050.00	-5,300.00	2.34%
FEES OF OFFICE	447,950.00	459,250.00	11,300.00	5.76%
REVENUE FROM FINES	218,000.00	200,000.00	-18,000.00	2.51%
STATE FUNDING & ALLOWANCE	108,040.00	106,983.06	-1,056.94	1.34%
OTHER COUNTY REVENUES	208,000.00	206,000.00	-2,000.00	2.59%
INVESTMENT REVENUE	9,650.00	13,700.00	4,050.00	0.17%
<b>TOTAL REVENUES</b>	<b>7,413,875.57</b>	<b>7,967,058.13</b>	<b>553,182.56</b>	

**DEAF SMITH COUNTY  
PROPOSED BUDGET  
FISCAL YEAR 2016-2017**

	Budget Year - 2015-2016	Projected Budget Year - 2016- 2017	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	154,492.19	158,027.69	3,535.50	1.98%
COUNTY CLERK	274,143.16	273,706.28	-436.88	3.44%
DISTRICT JUDGE	71,272.98	71,112.83	-160.15	0.89%
DISTRICT CLERK	194,028.16	191,928.34	-2,099.82	2.41%
JUSTICE OF PEACE	176,434.24	177,977.55	1,543.31	2.23%
DISTRICT ATTORNEY	456,784.27	455,212.83	-1,571.44	5.71%
TAX ASSESSOR COLLECTOR	193,232.28	193,400.09	167.81	2.43%
COUNTY TREASURER	109,801.65	109,744.22	-57.43	1.38%
COUNTY AUDITOR	57,055.49	56,855.82	-199.68	0.71%
COUNTY SHERIFF	1,351,491.50	1,327,484.49	-24,007.01	16.66%
COUNTY CORRECTIONAL FACIL	1,448,671.84	1,445,898.26	-2,773.58	18.15%
COUNTY LIBRARY	365,301.37	366,524.08	1,222.71	4.60%
COUNTY MUSEUM	105,512.85	105,337.86	-174.99	1.32%
COUNTY SOCIAL SERVICES	106,317.51	106,251.27	-66.24	1.33%
COUNTY EXTENSION SERVICE	194,768.09	194,717.18	-50.92	2.44%
COUNTY WIDE SERVICES	1,735,108.66	2,209,851.86	474,743.21	27.74%
COUNTY MAINTENANCE DEPT	209,477.86	220,204.50	10,726.64	2.76%
222ND COMMUNITY SUPERVISI	14,005.00	14,005.00	0.00	0.18%
JUVENILE SERVICES	308,976.49	288,818.00	-20,158.49	3.63%
 TOTAL EXPENDITURE BUDGET	 7,526,875.57	 7,967,058.13	 440,182.56	
 EXCESS OF REVENUE OVER EXPENDITURES	 -113,000.00	 0.00	 0.00	

**DEAF SMITH COUNTY  
PROPOSED BUDGET  
FISCAL YEAR 2016-2017**

	Budget Year - 2015-2016	Projected Budget Year - 2016- 2017	Increase (Decrease)	Percentage of Total
<b><i>ROAD &amp; BRIDGE OPERATING FUND</i></b>				
FROM PRIOR YEAR CARRYOVER	0.00	0.00	0.00	
TAX REVENUE	1,395,537.05	1,396,509.56	972.51	90.35%
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	65,500.00	65,500.00	0.00	4.24%
 TOTAL REVENUE	 1,544,737.05	 1,545,709.56	 972.51	
 EXPENDITURES				
PRECINCT ONE	392,673.47	393,728.95	1,055.48	25.47%
PRECINCT TWO	381,948.83	382,819.68	870.85	24.77%
PRECINCT THREE	357,966.96	359,160.63	1,193.67	23.24%
PRECINCT FOUR	412,147.79	410,000.29	-2,147.50	26.53%
 TOTAL EXPENDITURES	 1,544,737.05	 1,545,709.56	 972.51	
 EXCESS OF REVENUE OVER EXPENDITURES	 0.00	 0.00	 0.00	

**DEAF SMITH COUNTY  
PROPOSED BUDGET  
FISCAL YEAR 2016-2017**

	Budget Year - 2015-2016	Projected Budget Year - 2016- 2017	Increase (Decrease)	Percentage of Total
<b><i>ROAD &amp; BRIDGE MACHINE</i></b>				
REVENUE				
FUND BALANCE	93,617.89	98,303.00	4,685.11	
TAX REVENUE	410,906.23	346,865.37	-64,040.86	
OTHER REVENUE	20,000.00	20,000.00	0.00	
INVESTMENT INCOME	0.00	0.00	0.00	
INTER FUND TRANSFERS	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>	<b>524,524.12</b>	<b>465,168.37</b>	<b>-59,355.75</b>	
EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0.00	0.00	0.00	
COMBINED R&B-ROAD WORK ETC	243,588.22	243,588.22	0.00	
PCT 1	110,000.00	30,000.00	-80,000.00	
PCT 2	37,370.15	41,170.00	3,799.85	
PCT 3	70,327.00	46,723.00	-23,604.00	
PCT 4	30,000.00	63,996.00	33,996.00	
NOXIOUS WEED PCT 1	9,441.83	13,109.15	3,667.32	
NOXIOUS WEED PCT 2	7,415.29	10,902.00	3,486.71	
NOXIOUS WEED PCT 3	5,000.00	5,000.00	0.00	
NOXIOUS WEED PCT 4	11,381.63	10,680.00	-701.63	
<b>TOTAL EXPENDITURES</b>	<b>524,524.12</b>	<b>465,168.37</b>	<b>-59,355.75</b>	
EXCESS OF REVENUE OVER EXPENDITURE	0.00	0.00	0.00	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	113,000.00	0.00	(113,000.00)
<b>TAX REVENUE</b>			
10-400-401   ADVALOREM TAXES	4,981,435.57	5,557,275.07	575,839.50
10-400-402   ETHANOL ACQUISITIONS LLC	0.00	0.00	0.00
10-400-403   DELINQUENT ADVALOREM TAXE	100,000.00	90,000.00	(10,000.00)
10-400-405   COUNTY SALES TAX	810,000.00	810,000.00	0.00
10-400-406   BINGO TAX	1,000.00	300.00	(700.00)
10-400-407   MIXED DRINK TAX	10,000.00	10,000.00	0.00
10-400-408   WIND ENERGY PROJECTS	300,000.00	300,000.00	0.00
<b>TAX REVENUE</b>	<b>6,202,435.57</b>	<b>6,767,575.07</b>	<b>565,139.50</b>
<b>STATE CIVIL FEES</b>			
10-410-409   CC-JUDICIAL CT SAL SUP FE	6,000.00	6,000.00	0.00
10-410-410   CC-BIRTH CERTIFICATE FEES	3,000.00	3,000.00	0.00
10-410-411   CC-MARRIAGE LICENSE FEES	4,000.00	4,500.00	500.00
10-410-412   CC-INFORMAL MARRIAGE FEES	50.00	100.00	50.00
10-410-413   CC-INDIGENT LEGAL SERVICE	700.00	700.00	0.00
10-410-420   JP-INDIGENT LEGAL SERVICE	1,200.00	1,000.00	(200.00)
10-410-450   DC-INDIGENT LEGAL SERVICE	0.00	200.00	200.00
10-410-451   DC-DIVORCE & FAMILY LAW	6,000.00	5,000.00	(1,000.00)
10-410-452   DC-OTHER THAN FAMILY LAW	6,500.00	6,000.00	(500.00)
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>28,450.00</b>	<b>27,500.00</b>	<b>(950.00)</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget</b>	<b>Projected Budget</b>	<b>NET CHANGE</b>
<b>STATE CRIMINAL COSTS &amp; FEES</b>	<b>Year - 2015</b>	<b>Year</b>	<b>IN BUDGET</b>
	<b>2016</b>	<b>2016- 2017</b>	<b>INCREASE (DECREASE)</b>
10-411-421   JP-STATE TRAFFIC FINES	28,000.00	22,000.00	(6,000.00)
10-411-422   JP-EMS TRAUMA FUND-CHILD	2,000.00	2,000.00	0.00
10-411-423   JP-JUVENILE DIVERSION	0.00	500.00	500.00
10-411-424   JP-PEACE OFFICER-DPS FEES	15,000.00	13,000.00	(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	50.00	2,000.00	1,950.00
10-411-433   JP-CDL SERIOUS OFFENSE	100.00	100.00	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	12,000.00	14,000.00	2,000.00
10-411-528   JP-CRIMINAL JUSTICE	150.00	100.00	(50.00)
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	1,000.00	1,000.00	0.00
10-411-535   CC-JUDICIAL CT PERSONNEL	50.00	50.00	0.00
10-411-539   JP-VICTIMS OF CRIME	250.00	250.00	0.00
10-411-540   DC-VICTIMS OF CRIME	300.00	300.00	0.00
10-411-541   CC-VICTIMS OF CRIME	50.00	50.00	0.00
10-411-544   JP-FUGITIVE APPREHENSION	100.00	100.00	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	55,000.00	50,000.00	(5,000.00)
10-411-550   DC-CONSOLIDATED COURT COS	10,000.00	10,000.00	0.00
10-411-551   CC-CONSOLIDATED COURT COS	17,000.00	18,000.00	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	500.00	500.00	0.00
10-411-564   DC-TIME PAYMENT	1,500.00	1,500.00	0.00
10-411-565   CC-TIME PAYMENT	3,000.00	3,000.00	0.00



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
10-411-651   CC-ABUSED CHILDREN	3,000.00	3,000.00	0.00
10-411-652   CC-JUDICIAL EDUCATION	0.00	0.00	0.00
10-411-653   CC-JUDICIAL CT SAL SUP FE	20,000.00	22,000.00	2,000.00
10-411-656   SO-BAIL BOND FEE	5,000.00	5,000.00	0.00
10-411-657   DRUG COURT FEE-JP	0.00	0.00	0.00
10-411-658   DRUG COURT FEE-CC	6,000.00	6,000.00	0.00
10-411-659   DRUG COURT FEE-DC	1,500.00	1,500.00	0.00
10-411-660   FAIR DEFENSE FEE - CC	500.00	500.00	0.00
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	2,000.00	2,000.00	0.00
10-411-665   INDIGENT DEFENSE FEE - CC	100.00	100.00	0.00
10-411-666   INDIGENT DEFENSE FEE - DC	200.00	500.00	300.00
10-411-667   JURY SERVICE FEE - JP	4,000.00	4,000.00	0.00
10-411-668   JURY SERVICE FEE - CC	700.00	700.00	0.00
10-411-669   JURY SERVICE FEE - DC	0.00	0.00	0.00
<b>STATE CRIMINAL COSTS &amp; FEES</b>	<b>191,350.00</b>	<b>186,050.00</b>	<b>(5,300.00)</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>FEES OF OFFICE</b>			
10-420-320   COUNTY JUDGE-FEES OF OFFI	250.00	250.00	0.00
10-420-325   DISTRICT ATTY-FEES OF OFF	5,500.00	5,500.00	0.00
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	39,000.00	37,000.00	(2,000.00)
10-420-333   SO-DPS ARREST FEES	12,000.00	10,000.00	(2,000.00)
10-420-334   SHERIFF-OTHER FEES OF OFF	15,000.00	19,000.00	4,000.00
10-420-339   DISTRICT CLERK-FEES OF OF	6,000.00	8,000.00	2,000.00
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	4,000.00	5,000.00	1,000.00
10-420-523   JP-TFC	3,000.00	2,000.00	(1,000.00)
10-420-524   JP-OMNI COUNTY	1,000.00	1,000.00	0.00
10-420-580   TIME PAY-COUNTY	0.00	0.00	0.00
10-420-583   CC-PRES. OF VITAL STATIST	100.00	100.00	0.00
10-420-585   CC-COURT REPORTER FEES	300.00	100.00	(200.00)
10-420-638   COUNTY CLERK-PROBATE FEES	0.00	0.00	0.00
10-420-639   COUNTY CLERK-FEES OF OFFI	110,000.00	106,000.00	(4,000.00)
10-420-640   CC-TRIAL FEES	200.00	200.00	0.00
10-420-641   COURT REPORTER FEES	900.00	900.00	0.00
10-420-650   E FILING FEE - DC	3,000.00	3,000.00	0.00
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	24,000.00	24,000.00	0.00
10-420-662   TAX ASSESSOR-MV SALES	110,000.00	120,000.00	10,000.00
10-420-663   TAX ASSESSOR-PARKS & WILD	0.00	0.00	0.00
10-420-664   TAX ASSESSOR-NOTARY	200.00	200.00	0.00
10-420-665   TAX ASSESSOR-RET. CK FEE	300.00	300.00	0.00
10-420-666   LIQUOR PERMITS	2,000.00	2,000.00	0.00
10-420-670   DC-CIVIL FEES	20,000.00	20,000.00	0.00
10-420-671   DC-CRIMINAL FEES	2,500.00	2,500.00	0.00
10-420-672   DC-PUBLICATION	500.00	500.00	0.00
10-420-673   DC-STENOGRAPH	2,200.00	2,200.00	0.00
10-420-674   DC-JURY FEES	500.00	500.00	0.00
10-420-675   DC-MISCELLANEOUS REVENUE	5,500.00	9,000.00	3,500.00
<b>FEES OF OFFICE</b>	<b>447,950.00</b>	<b>459,250.00</b>	<b>11,300.00</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET 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	72,000.00	57,000.00	(15,000.00)
10-440-503   CC-FINES	33,000.00	30,000.00	(3,000.00)
<b>REVENUE FROM FINES</b>	<b>218,000.00</b>	<b>200,000.00</b>	<b>(18,000.00)</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	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	5,409.00	4,428.00	(981.00)
10-450-306   COUNTY COURTS JUDGES SALA	25,200.00	25,200.00	0.00
10-450-307   DPS SALARY SUPPLEMENT	18,756.00	18,680.06	(75.94)
10-450-309   TX INDIGENT DEFENSE GRANT	17,000.00	17,000.00	0.00
10-450-313   CDA SALARY SUPPLEMENT	31,675.00	31,675.00	0.00
10-450-318   COMPT. JUDICIARY EXCESS F	0.00	0.00	0.00
<b>STATE FUNDING &amp; ALLOWANCE</b>	<b>108,040.00</b>	<b>106,983.06</b>	<b>(1,056.94)</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	22,000.00	(2,000.00)
10-480-371   LIBRARY COPIER	2,000.00	2,000.00	0.00
10-480-372   ESTRAY	0.00	0.00	0.00
10-480-375   JAIL FEES-CITY OF HFD	120,000.00	120,000.00	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	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
<b>OTHER COUNTY REVENUES</b>	<b>208,000.00</b>	<b>206,000.00</b>	<b>(2,000.00)</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>INVESTMENT REVENUE</b>			
10-490-490   INTEREST INCOME	9,100.00	13,000.00	3,900.00
10-490-491   INTEREST INCOME-COUNTY CL	50.00	100.00	50.00
10-490-492   INTEREST INCOME-DISTRICT	150.00	100.00	(50.00)
10-490-493   INTEREST INCOME-TAX ASSES	250.00	300.00	50.00
10-490-494   INTEREST INCOME-SHERIFF	100.00	200.00	100.00
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>9,650.00</b>	<b>13,700.00</b>	<b>4,050.00</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY JUDGE</b>			
10-501-700 E ELECTED OFFICIAL SALARY	81,411.70	81,411.70	0.00
10-501-703 E PERSONNEL SALARIES	30,531.90	30,531.90	0.00
10-501-708 E ACTING JUDGE	0.00	0.00	0.00
10-501-710 E FICA TAXES	8,563.69	8,563.69	0.00
10-501-711 E TCDRS RETIREMENT EXPENSE	12,895.90	12,291.41	-604.49
10-501-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-501-714 E HEALTH CARE PLAN	4,140.00	8,280.00	4,140.00
10-501-718 E EMPLOYEE TRAVEL ETC	2,350.00	2,350.00	0.00
10-501-721 E ASSOCIATION DUES	300.00	300.00	0.00
10-501-731 E CONFERENCE FEES & SEMINAR	1,640.00	1,640.00	0.00
10-501-732 E CONTINUING ED-PROBATE ED FEES	2,000.00	2,000.00	0.00
10-501-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-501-774 E MAINTENANCE, EQUIPMENT ET	3,000.00	3,000.00	0.00
10-501-785 E PRINTING, RECORDS, SUPPLI	2,150.00	2,150.00	0.00
10-501-789 E MISCELLANEOUS EXPENSE	709.00	709.00	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>154,492.19</b>	<b>158,027.69</b>	<b>3,535.50</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY CLERK</b>			
10-505-700 E ELECTED OFFICIAL SALARY	46,073.11	46,193.11	120.00
10-505-703 E PERSONNEL SALARIES	140,281.81	140,641.82	360.01
10-505-710 E FICA TAXES	14,256.15	14,292.87	36.72
10-505-711 E TCDRS RETIREMENT EXPENSE	21,468.09	20,514.48	-953.61
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
<b>COUNTY CLERK</b>	274,143.16	273,706.28	-436.88

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>DISTRICT JUDGE</b>			
10-511-703 E PERSONNEL SALARIES	29,613.98	29,613.78	-0.20
10-511-710 E FICA TAXES	2,265.47	2,265.45	-0.02
10-511-711 E TCDRS RETIREMENT EXPENSE	3,411.53	3,251.59	-159.94
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>71,272.98</b>	<b>71,112.83</b>	<b>-160.15</b>
<b>DISTRICT CLERK</b>			
10-515-700 E ELECTED OFFICIAL SALARY	45,993.11	46,113.11	120.00
10-515-703 E PERSONNEL SALARIES	82,130.71	79,980.91	-2,149.80
10-515-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-515-710 E FICA TAXES	9,801.47	9,646.19	-155.28
10-515-711 E TCDRS RETIREMENT EXPENSE	14,759.86	13,845.12	-914.74
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	2,000.00	2,000.00	0.00
10-515-774 E MAINTENANCE, EQUIPMENT ET	4,500.00	4,500.00	0.00
10-515-785 E PRINTING, RECORDS, SUPPLI	6,000.00	6,000.00	0.00
10-515-789 E MISCELLANEOUS EXPENSE	200.00	200.00	0.00
10-515-821 E TELEPHONE	1,500.00	2,500.00	1,000.00
10-515-891 E COMPUTER SOFTWARE	4,000.00	4,000.00	0.00
10-515-892 E REIMBURSED TRAVEL	1,000.00	1,000.00	0.00
<b>DISTRICT CLERK</b>	<b>194,028.16</b>	<b>191,928.34</b>	<b>-2,099.82</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>JUSTICE OF PEACE</b>			
10-521-700 E ELECTED OFFICIAL SALARY	46,653.11	46,653.11	0.00
10-521-703 E PERSONNEL SALARIES	54,783.69	54,860.46	76.77
10-521-708 E ACTING JUDGE	2,000.00	2,000.00	0.00
10-521-710 E FICA TAXES	7,759.92	7,765.79	5.87
10-521-711 E TCDRS RETIREMENT EXPENSE	11,685.52	11,146.19	-539.33
10-521-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-521-714 E HEALTH CARE PLAN	12,420.00	12,420.00	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)	3,110.00	3,110.00	0.00
10-521-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
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
<b>JUSTICE OF PEACE</b>	<b>176,434.24</b>	<b>177,977.55</b>	<b>1,543.31</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET 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	322,385.87	322,585.86	199.99
10-525-710 E FICA TAXES	25,623.07	25,638.37	15.30
10-525-711 E TCDRS RETIREMENT EXPENSE	38,585.33	36,798.60	-1,786.73
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	3,700.00	-400.00
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	2,450.00	-250.00
10-525-737 E COURT REPORTER	1,000.00	750.00	-250.00
10-521-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-525-757 E EXPERT WITNESS	6,500.00	5,000.00	-1,500.00
10-525-773 E INVESTIGATOR EXPENSE	500.00	1,000.00	500.00
10-525-774 E MAINTENANCE, EQUIPMENT ET	7,400.00	9,300.00	1,900.00
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
<b>DISTRICT ATTORNEY</b>	<b>456,784.27</b>	<b>455,212.83</b>	<b>-1,571.44</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>TAX ASSESSOR COLLECTOR</b>			
10-531-700 E ELECTED OFFICIAL SALARY	46,653.11	46,653.11	0.00
10-531-703 E PERSONNEL SALARIES	80,939.87	79,540.68	-1,399.19
10-531-704 E SALARIES-PART TIME & TEMP	8,394.50	8,394.50	0.00
10-531-710 E FICA TAXES	10,403.04	10,296.00	-107.04
10-531-711 E TCDRS RETIREMENT EXPENSE	15,665.76	14,777.79	-887.96
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	4,310.00	4,471.00	161.00
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	1,014.00	2,431.00	1,417.00
10-531-785 E PRINTING, RECORDS, SUPPLI	2,670.00	3,654.00	984.00
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>193,232.28</b>	<b>193,400.09</b>	<b>167.81</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY TREASURER</b>			
10-535-700 E ELECTED OFFICIAL SALARY	45,153.11	45,153.11	0.00
10-535-703 E PERSONNEL SALARIES	25,667.27	25,667.27	0.00
10-535-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-535-710 E FICA TAXES	5,417.76	5,417.76	0.00
10-535-711 E TCDRS RETIREMENT EXPENSE	8,158.51	7,776.08	-382.43
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	500.00	325.00
10-535-731 E CONFERENCE FEES & SEMINAR	2,000.00	2,000.00	0.00
10-535-751 E EMPLOYEE TRAINING	2,000.00	2,000.00	0.00
10-535-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
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
<b>COUNTY TREASURER</b>	<b>109,801.65</b>	<b>109,744.22</b>	<b>-57.43</b>
<b>COUNTY AUDITOR</b>			
10-541-701 E APPOINTED OFFICIAL SALARY	36,977.00	36,977.00	0.00
10-541-710 E FICA TAXES	2,828.74	2,828.74	0.00
10-541-711 E TCDRS RETIREMENT EXPENSE	4,259.75	4,060.07	-199.68
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	2,000.00	2,000.00	0.00
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
<b>COUNTY AUDITOR</b>	<b>57,055.49</b>	<b>56,855.82</b>	<b>-199.68</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY SHERIFF</b>			
10-545-700 E ELECTED OFFICIAL SALARY	56,406.05	56,526.05	120.00
10-545-703 E PERSONNEL SALARIES	660,978.78	697,732.14	36,753.36
10-545-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-545-710 E FICA TAXES	57,939.94	60,760.75	2,820.81
10-545-711 E TCDRS RETIREMENT EXPENSE	87,250.73	87,209.55	-41.18
10-545-713 E SEC 125 CAFETERIA PLAN	216.00	216.00	0.00
10-545-714 E HEALTH CARE PLAN	78,660.00	82,800.00	4,140.00
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	240.00	140.00
10-545-731 E CONFERENCE FEES & SEMINAR	1,140.00	1,000.00	-140.00
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	148,000.00	80,000.00	-68,000.00
10-545-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-545-767 E NOTICES & PUBLICATIONS	3,800.00	4,000.00	200.00
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
<b>COUNTY SHERIFF</b>	<b>1,351,491.50</b>	<b>1,327,484.49</b>	<b>-24,007.01</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY CORRECTIONAL FACIL</b>			
10-551-703 E PERSONNEL SALARIES	713,408.44	711,491.41	-1,917.03
10-551-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-551-710 E FICA TAXES	57,635.75	57,489.09	-146.65
10-551-711 E TCDRS RETIREMENT EXPENSE	86,792.65	82,513.76	-4,278.90
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	0.00	-14,750.00
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	77,000.00	55,500.00	-21,500.00
10-551-760 E FOOD & BOARD	110,000.00	113,300.00	3,300.00
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	37,500.00	75,000.00	37,500.00
10-551-861 E S C A A P EXPENDITURES	5,409.00	4,428.00	-981.00
<b>COUNTY CORRECTIONAL FACIL</b>	<b>1,448,671.84</b>	<b>1,445,898.26</b>	<b>-2,773.58</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY LIBRARY</b>			
10-555-703 E PERSONNEL SALARIES	154,693.80	154,813.81	120.01
10-555-704 E SALARIES-PART TIME & TEMP	24,873.52	24,873.52	0.00
10-555-710 E FICA TAXES	13,736.90	13,746.08	9.18
10-555-711 E TCDRS RETIREMENT EXPENSE	20,686.16	19,729.67	-956.49
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	68,355.00	70,405.00	2,050.00
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	0.00	0.00	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	5,750.00	4,000.00
10-555-783 E READING PROGRAM	2,500.00	2,500.00	0.00
10-555-785 E PRINTING, RECORDS, SUPPLI	9,809.00	5,809.00	-4,000.00
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>365,301.37</b>	<b>366,524.08</b>	<b>1,222.71</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY MUSEUM</b>			
10-561-703 E PERSONNEL SALARIES	58,767.18	58,887.18	120.00
10-561-710 E FICA TAXES	4,495.69	4,504.87	9.18
10-561-711 E TCDRS RETIREMENT EXPENSE	6,769.98	6,465.81	-304.17
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	1,700.00	1,700.00	0.00
10-561-731 E CONFERENCE FEES & SEMINAR	150.00	150.00	0.00
10-555-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
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
<b>COUNTY MUSEUM</b>	<b>105,512.85</b>	<b>105,337.86</b>	<b>-174.99</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	28,630.12	28,750.12	120.00
10-565-710 E FICA TAXES	2,955.20	2,964.38	9.18
10-565-711 E TCDRS RETIREMENT EXPENSE	4,450.19	4,254.76	-195.43
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>106,317.51</b>	<b>106,251.27</b>	<b>-66.24</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY EXTENSION SERVICE</b>			
10-571-703 E PERSONNEL SALARIES	71,910.58	60,301.60	-11,608.98
10-571-704 E SALARIES-PART TIME & TEMP	16,323.11	34,419.11	18,096.00
10-571-710 E FICA TAXES	6,749.88	7,246.13	496.26
10-571-711 E TCDRS RETIREMENT EXPENSE	10,164.52	10,400.33	235.81
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	17,730.00	-7,270.00
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
<b>COUNTY EXTENSION SERVICE</b>	<b>194,768.09</b>	<b>194,717.18</b>	<b>-50.92</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY WIDE SERVICES</b>			
10-575-591 E APPRAISAL DISTRICT FUNDIN	130,372.00	137,000.00	6,628.00
10-575-595 E STATE FEES	245,000.00	245,000.00	0.00
10-575-700 E ELECTED OFFICIAL SALARY	9,397.62	9,397.62	0.00
10-575-701 E APPOINTED OFFICIAL SALARY	77,337.88	77,457.88	120.00
10-575-703 E PERSONNEL SALARIES	42,615.74	42,615.74	0.00
10-575-710 E FICA TAXES	9,895.37	9,904.55	9.18
10-575-711 E TCDRS RETIREMENT EXPENSE	14,901.26	14,215.94	-685.32
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	16,000.00	16,000.00	0.00
10-575-718 E EMPLOYEE TRAVEL ETC	500.00	500.00	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	16,000.00	1,000.00
10-575-723 E BONDS & NOTARY	6,400.00	6,400.00	0.00
10-575-726 E CIVIL DEFENSE	300.00	0.00	-300.00
10-575-728 E COFFEE ROOM SUPPLIES	6,000.00	6,000.00	0.00
10-575-730 E COMMUNITY SERVICE	5,000.00	5,000.00	0.00
10-575-731 E CONFERENCE & SEMINARS	500.00	500.00	0.00
10-575-735 E COPY MACHINE	7,500.00	0.00	-7,500.00
10-575-737 E COURT REPORTER	27,000.00	27,000.00	0.00
10-575-738 E JUVENILE PEACE OFFICE	13,500.00	13,500.00	0.00
10-575-739 E SUPPLEMENT LAW LIBRARY	15,000.00	15,000.00	0.00
10-575-747 E ELECTION EXPENSES	17,000.00	21,000.00	4,000.00
10-575-749 E ELEVATOR INSPECTION & REP	2,000.00	2,000.00	0.00
10-575-755 E CAPITAL EQUIPMENT	230,085.00	300,000.00	69,915.00
10-575-758 E FIRE PROTECTION-CITY	260,000.00	260,000.00	0.00
10-575-759 E FIRE PROTECTION-RURAL DEP	15,000.00	15,000.00	0.00
10-575-764 E HEALTH CARE PLAN SHORTAGE	0.00	300,000.00	300,000.00
10-575-765 E GENERAL INSURANCE	73,000.00	76,000.00	3,000.00
10-575-766 E WORKERS COMP INSURANCE	45,000.00	45,000.00	0.00
10-575-767 E NOTICES & PUBLICATIONS	3,000.00	3,000.00	0.00
10-575-772 E INSECT CONTROL	750.00	750.00	0.00
10-575-774 E MAINTENANCE, EQUIPMENT ET	7,000.00	7,000.00	0.00
10-575-776 E HAIL DAMAGE REPAIR	0.00	0.00	0.00
10-575-777 E LEGAL EXPENSE	30,000.00	50,000.00	20,000.00
10-575-780 E POSTAGE & SHIPPING	25,000.00	25,000.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>GENERAL FUND</b>			
10-575-785 E PRINTING, RECORDS, SUPPLI	3,000.00	4,500.00	1,500.00
10-575-787 E PROFESSIONAL FEES	500.00	60,500.00	60,000.00
10-575-789 E MISCELLANEOUS EXPENSE	12,935.79	21,492.13	8,556.34
10-575-790 E RENT-STATE HEALTH DEPT	10,800.00	10,800.00	0.00
10-575-791 E RENT-COUNTY	13,600.00	13,600.00	0.00
10-575-793 E SAFETY	1,000.00	1,500.00	500.00
10-575-821 E TELEPHONE	7,000.00	7,000.00	0.00
10-575-825 E UTILITIES	115,000.00	115,000.00	0.00
10-575-845 E JUVENILE MANAGEMENT	0.00	0.00	0.00
10-575-851 E INDIGENT DEFENSE-JP COURT	3,000.00	3,000.00	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	45,000.00	7,000.00
10-575-861 E JURORS-ALL COURTS	14,000.00	15,000.00	1,000.00
10-575-866 E SENIOR CITIZENS MEALS	750.00	750.00	0.00
<b>COUNTY WIDE SERVICES</b>	1,735,108.66	2,209,851.86	474,743.21

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

<b>GENERAL FUND</b>	<b>Budget Year - 2015 2016</b>	<b>Projected Budget Year 2016- 2017</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY MAINTENANCE DEPT</b>			
10-578-703 E PERSONNEL SALARIES	104,762.82	104,882.83	120.01
10-578-710 E FICA TAXES	8,014.36	8,023.54	9.18
10-578-711 E TCDRS RETIREMENT	12,068.68	11,516.13	-552.54
10-578-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-578-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-578-719 E UNIFORMS	0.00	4,200.00	4,200.00
10-578-727 E BUILDING MAINTENANCE & RE	35,000.00	41,950.00	6,950.00
10-578-774 E MAINTENANCE, EQUIPMENT ET	5,000.00	5,000.00	0.00
10-578-775 E JANITOR SUPPLIES & MAINT.	25,500.00	25,500.00	0.00
10-578-833 E FUEL	2,500.00	2,500.00	0.00
<b>COUNTY MAINTENANCE DEPT</b>	<b>209,477.86</b>	<b>220,204.50</b>	<b>10,726.64</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	4,000.00	4,000.00	0.00
10-581-821 E TELEPHONE	4,025.00	4,025.00	0.00
<b>222ND COMMUNITY SUPERVISI</b>	<b>14,005.00</b>	<b>14,005.00</b>	<b>0.00</b>
<b>JUVENILE SERVICES</b>			
10-585-585 E JUVENILE SERVICES-COUNTY	308,976.49	288,818.00	-20,158.49
<b>JUVENILE SERVICES</b>	<b>308,976.49</b>	<b>288,818.00</b>	<b>-20,158.49</b>
<b>GENERAL FUND</b>			
Income Budget Totals	7,526,875.57	7,967,058.13	440,182.56
Expense Budget Totals	7,526,875.57	7,967,058.13	440,182.56
Excess of Revenue over Expenditures	0.00	0.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET 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	864,537.05	865,509.56	972.51
15-400-402   MOTOR VEHICLE REGISTRATION	324,000.00	324,000.00	0.00
15-400-403   DELINQUENT ADVALOREM TAXE	17,000.00	17,000.00	0.00
15-400-404   ROAD & BRIDGE SPECIAL ASSESSMENT	190,000.00	190,000.00	0.00
<b>TAX REVENUE</b>	<b>1,395,537.05</b>	<b>1,396,509.56</b>	<b>972.51</b>
<b>OTHER REVENUE</b>			
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
<b>OTHER REVENUE</b>	<b>77,700.00</b>	<b>77,700.00</b>	<b>0.00</b>
<b>REIMBURSED EXPENSES</b>			
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
<b>REIMBURSED EXPENSES</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET 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	36,000.00	36,000.00	0.00
<b>INTER FUND TRANSFERS</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>0.00</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>PRECINCT ONE</b>			
15-601-700 E ELECTED OFFICIAL SALARY	21,289.00	20,359.00	-930.00
15-601-703 E PERSONNEL SALARIES	187,057.37	187,057.38	0.01
15-601-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-601-710 E FICA TAXES	16,168.00	16,096.85	-71.15
15-601-711 E TCDRS RETIREMENT EXP	24,347.10	23,103.72	-1,243.38
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	5,000.00	1,250.00
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	15,000.00	15,000.00	0.00
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	0.00	0.00	0.00
15-601-768 E TIRES & TUBES	6,000.00	6,000.00	0.00
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	2,400.00	1,600.00
15-601-825 E UTILITIES	5,550.00	6,000.00	450.00
15-601-833 E FUEL	52,400.00	52,400.00	0.00
<b>PRECINCT ONE</b>	<b>392,673.47</b>	<b>393,728.95</b>	<b>1,055.48</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>PRECINCT TWO</b>			
15-602-700 E ELECTED OFFICIAL SALARY	21,499.00	21,499.00	0.00
15-602-703 E PERSONNEL SALARIES	190,057.38	191,557.38	1,500.00
15-602-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-602-710 E FICA TAXES	16,413.56	16,528.31	114.75
15-602-711 E TCDRS RETIREMENT EXP	24,716.89	23,722.99	-993.90
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	4,750.00	5,000.00	250.00
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	0.00	0.00	0.00
15-602-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-602-769 E CULVERTS, TILES, SEALING	2,900.00	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	6,000.00	6,000.00	0.00
15-602-833 E FUEL	52,400.00	52,400.00	0.00
<b>PRECINCT TWO</b>	<b>381,948.83</b>	<b>382,819.68</b>	<b>870.85</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>PRECINCT THREE</b>			
15-603-700 E ELECTED OFFICIAL SALARY	20,809.00	20,929.00	120.00
15-603-703 E PERSONNEL SALARIES	151,871.93	151,871.92	-0.01
15-603-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-603-710 E FICA TAXES	13,439.59	13,448.77	9.18
15-603-711 E TCDRS RETIREMENT EXP	20,238.44	19,302.94	-935.50
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	3,900.00	4,500.00	600.00
15-603-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-603-725 E MATERIALS & SUPPLIES	44,200.00	45,000.00	800.00
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	0.00	0.00	0.00
15-603-768 E TIRES & TUBES	5,000.00	5,000.00	0.00
15-603-769 E CULVERTS, TILES, SEALING	2,900.00	3,000.00	100.00
15-603-795 E SHOP SUPPLIES	2,500.00	3,000.00	500.00
15-603-821 E TELEPHONE	2,400.00	2,400.00	0.00
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
<b>PRECINCT THREE</b>	<b>357,966.96</b>	<b>359,160.63</b>	<b>1,193.67</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET 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	190,477.37	189,217.38	-1,259.99
15-604-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-604-710 E FICA TAXES	16,330.94	16,234.55	-96.39
15-604-711 E TCDRS RETIREMENT EXP	24,592.48	23,301.36	-1,291.12
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	4,000.00	4,500.00	500.00
15-604-725 E MATERIALS & SUPPLIES	47,400.00	47,400.00	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	0.00	0.00	0.00
15-604-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-604-769 E CULVERTS, TILES, SEALING	2,900.00	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	8,500.00	8,500.00	0.00
15-604-833 E FUEL	60,400.00	60,400.00	0.00
<b>PRECINCT FOUR</b>	<b>412,147.79</b>	<b>410,000.29</b>	<b>-2,147.50</b>
<b>ROAD &amp; BRIDGE FUND</b>			
Income Budget Totals	1,544,737.05	1,545,709.56	972.51
Expense Budget Totals	1,544,737.05	1,545,709.56	972.51
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - ROAD &amp; BRIDGE MACHINE</b>			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	80,379.14	78,612.00	-1,767.14
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	13,238.75	19,691.00	6,452.25
	93,617.89	98,303.00	4,685.11
<b>TAX REVENUE</b>			
16-400-401   ADVALOREM TAXES	404,906.23	340,865.37	-64,040.86
16-400-403   DELINQUENT ADVALOREM TAXES	6,000.00	6,000.00	0.00
<b>TAX REVENUE</b>	410,906.23	346,865.37	-64,040.86
<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	0.00	0.00
16-480-499   FINANCING OF EQUIPMENT	0.00	0.00	0.00
<b>OTHER REVENUE</b>	20,000.00	20,000.00	0.00
<b>INVESTMENT INCOME</b>			
16-490-490   INTEREST INCOME	0.00	0.00	0.00
<b>INVESTMENT INCOME</b>	0.00	0.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET 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	123,588.22	123,588.22	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>	243,588.22	243,588.22	0.00
<b>PCT 1</b>			
16-601-740 E DEBT & LEASE PAYMENTS		0.00	0.00
16-601-755 E CAPITAL EQUIPMENT	110,000.00	30,000.00	-80,000.00
<b>PCT 1</b>	110,000.00	30,000.00	-80,000.00
<b>PCT 2</b>			
16-602-740 E DEBT & LEASE PAYMENTS			
16-602-755 E CAPITAL EQUIPMENT	37,370.15	41,170.00	3,799.85
<b>PCT 2</b>	37,370.15	41,170.00	3,799.85
<b>PCT 3</b>			
16-603-740 E DEBT & LEASE PAYMENTS			
16-603-755 E CAPITAL EQUIPMENT	70,327.00	46,723.00	-23,604.00
<b>PCT 3</b>	70,327.00	46,723.00	-23,604.00
<b>PCT 4</b>			
16-604-740 E DEBT & LEASE PAYMENTS			
16-604-755 E CAPITAL EQUIPMENT	30,000.00	63,996.00	33,996.00
<b>PCT 4</b>	30,000.00	63,996.00	33,996.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>NOXIOUS WEED PCT 1</b>			
16-661-725 E MATERIALS-NOXIOUS WEED	9,441.83	13,109.15	3,667.32
<b>NOXIOUS WEED PCT 1</b>	9,441.83	13,109.15	3,667.32
<b>NOXIOUS WEED PCT 2</b>			
16-662-725 E MATERIALS-NOXIOUS WEED	7,415.29	10,902.00	3,486.71
<b>NOXIOUS WEED PCT 2</b>	7,415.29	10,902.00	3,486.71
<b>NOXIOUS WEED PCT 3</b>			
16-663-725 E MATERIALS-NOXIOUS WEED	5,000.00	5,000.00	0.00
<b>NOXIOUS WEED PCT 3</b>	5,000.00	5,000.00	0.00
<b>NOXIOUS WEED PCT 4</b>			
16-664-725 E MATERIALS-NOXIOUS WEED	11,381.63	10,680.00	-701.63
<b>NOXIOUS WEED PCT 4</b>	11,381.63	10,680.00	-701.63
<b>ROAD &amp; BRIDGE MACHINERY F</b>			
Income Budget Totals	524,524.12	465,168.37	-59,355.75
Expense Budget Totals	524,524.12	465,168.37	-59,355.75
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET 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
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016-2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - RIGHT OF WAY FUND</b>			
<b>TAX REVENUE</b>			
19-400-402   MOTOR VEHICLHLE REGISTRATI	36,000.00	36,000.00	0.00
<b>TAX REVENUE</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>0.00</b>
<b>INVESTMENT REVENUE</b>			
19-490-490   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>			
19-699-615 E ROAD & BRIDGE OPERATING	36,000.00	36,000.00	0.00
19-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
<b>INTER FUND TRANSFERS</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>0.00</b>
<b>RIGHT OF WAY FUND</b>			
Income Budget Totals	36,000.00	36,000.00	0.00
Expense Budget Totals	36,000.00	36,000.00	0.00
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - DISTRICT CLERK-SDU FUND</b>			
<b>FUND CARRYOVER USED</b>			
41-300-399 PRIOR YR CARRYOVER USED	41,520.02	32,690.80	8,829.22
<b>FUND CARRYOVER USED</b>	<b>41,520.02</b>	<b>32,690.80</b>	<b>8,829.22</b>
<b>REVENUE</b>			
41-400-451 I DISTRICT CLERK SDU FEES	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>			
41-490-490 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>			
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	19,690.80	-8,829.22
<b>EXPENSES</b>	<b>41,520.02</b>	<b>32,690.80</b>	<b>-8,829.22</b>
<b>DISTRICT CLERK-SDU FUND</b>			
Income Budget Totals	41,520.02	32,690.80	-8,829.22
Expense Budget Totals	41,520.02	32,690.80	-8,829.22

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET 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	15,000.00	15,000.00	0.00
<b>INTER FUND TRANSFERS</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>EXPENSES</b>			
45-700-725 E BOOKS & SUBSCRIPTIONS	23,000.00	23,000.00	0.00
45-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
45-700-821 E TELEPHONE	0.00	0.00	0.00
<b>EXPENSES</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>
<b>LAW LIBRARY</b>			
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  
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	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>JUVENILE MANAGEMENT FUND</b>			
<b>REVENUE</b>			
48-450-452 JUVENILE MANAGEMENT FEE	0.00	500.00	500.00
<b>REVENUE</b>	0.00	500.00	500.00
<b>INTER FUND TRANSFERS</b>			
48-499-410   GENERAL FUND	0.00	0.00	0.00
<b>INTER FUND TRANSFERS</b>	0.00	0.00	0.00
<b>EXPENSES</b>			
48-700-703 PERSONNEL SALARIES	0.00	0.00	0.00
48-700-710 FICA TAXES	0.00	0.00	0.00
48-700-711 TCDRS	0.00	0.00	0.00
48-700-714 HEALTH CARE	0.00	0.00	0.00
48-700-789 MISCELLANEOUS	0.00	500.00	500.00
<b>EXPENSES</b>	0.00	500.00	500.00
<b>JUVENILE MANAGEMENT FUND</b>			
Income Budget Totals	0.00	500.00	500.00
Expense Budget Totals	0.00	500.00	500.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET 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	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
<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 Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - COURT HOUSE RECORDS PRESERVATION</b>			
<b>REVENUE</b>			
52-400-450 FEES-COUNTY CLERK	2,500.00	2,500.00	0.00
52-400-451 FEES-DISTRICT CLERK	4,000.00	4,000.00	0.00
52-400-460 CC COURT TECHNOLOGY FEE	250.00	250.00	0.00
52-400-461 DC COURT TECH FEE	300.00	300.00	0.00
<b>REVENUE</b>	<b>7,050.00</b>	<b>7,050.00</b>	<b>0.00</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	4,000.00	4,000.00	0.00
52-700-774 E MAINTENANCE, EQUIPMENT ET	3,050.00	3,050.00	0.00
<b>EXPENSES</b>	<b>7,050.00</b>	<b>7,050.00</b>	<b>0.00</b>
<b>COURT HOUSE RECORDS PRESE</b>			
Income Budget Totals	7,050.00	7,050.00	0.00
Expense Budget Totals	7,050.00	7,050.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - VITAL RECORDS PRESERVATION BUDGET</b>			
<b>REVENUES</b>			
53-400-450 I FEES-COUNTY CLERK	1,000.00	1,000.00	0.00
<b>REVENUES</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>EXPENSES</b>			
53-700-774 E PRESERVATION PROJECTS	1,000.00	1,000.00	0.00
<b>EXPENSES</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>VITAL RECORDS PRESERVATION BUDGET</b>			
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  
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	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - DISTRICT CLERK-RECORD PRESERVATION</b>			
<b>REVENUES</b>			
54-400-451 DISTRICT CLERK FEES	2,500.00	2,500.00	0.00
<b>REVENUES</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
<b>EXPENSES</b>			
54-700-774 E EQUIPMENT & MAINT.	2,500.00	2,500.00	0.00
<b>EXPENSES</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
<b>DISTRICT CLERK-RECORDS PR</b>			
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  
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	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>RECORDS ARCHIVE FUND</b>			
<b>REVENUE</b>			
55-400-450 COUNTY CLERK FEE	15,000.00	15,000.00	0.00
55-400-451 DISTRICT CLERK FEE	1,000.00	1,000.00	0.00
55-400-490 INTEREST INCOME	0.00	0.00	0.00
<b>REVENUE</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>
<b>EXPENSE</b>			
55-700-755 CAPITAL EQUIPMENT	8,500.00	8,500.00	0.00
55-700-785 RESTORATION CONSERVATION STORAGE	7,500.00	7,500.00	0.00
<b>EXPENSE</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>
Income Budget Totals	16,000.00	16,000.00	0.00
Expense Budget Totals	16,000.00	16,000.00	0.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - COURTHOUSE SECURITY</b>			
<b>REVENUE</b>			
56-400-450 FEES-COUNTY CLERK	4,000.00	4,000.00	0.00
56-400-451 FEES-DISTRICT CLERK	2,000.00	2,000.00	0.00
56-400-452 FEES-JUSTICE OF PEACE	5,000.00	5,000.00	0.00
<b>REVENUE</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</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	7,000.00	7,000.00	0.00
56-700-774 E EQUIPMENT & MAINT.	3,000.00	3,000.00	0.00
56-700-789 E MISCELLANEOUS	1,000.00	1,000.00	0.00
<b>EXPENSES</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>
<b>COURTHOUSE SECURITY</b>			
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 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET 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)	3,500.00	3,500.00	0.00
<b>REVENUE</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</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	2,970.00	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
<b>EXPENSES</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>
<b>VOTER REGISTRATION</b>			
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 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET 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 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - CHECK COLLECTION FUND</b>			
<b>FUND CARRYOVER USED</b>			
70-399-399 PRIOR YR CARRYOVER USED	0.00	2,750.00	-2,750.00
<b>FUND CARRYOVER USED</b>	<b>0.00</b>	<b>2,750.00</b>	<b>-2,750.00</b>
<b>REVENUE</b>			
70-400-450 I FEE INCOME	2,500.00	2,500.00	0.00
<b>REVENUE</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</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	800.00	1,000.00	200.00
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	250.00	250.00
70-700-755 E CAPITAL EQUIPMENT	0.00	1,000.00	1,000.00
70-700-774 E MAINTENANCE-EQUIPMENT ETC	0.00	2,000.00	2,000.00
70-700-785 E PRINTING, RECORDS, SUPPLI	0.00	500.00	500.00
70-700-789 E MISCELLANEOUS	1,700.00	500.00	-1,200.00
<b>EXPENSES</b>	<b>2,500.00</b>	<b>5,250.00</b>	<b>2,750.00</b>
<b>CHECK COLLECTION FUND</b>			
Income Budget Totals	2,500.00	5,250.00	2,750.00
Expense Budget Totals	2,500.00	5,250.00	2,750.00

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - DSC SHERIFF- O N S FUND</b>			
<b>FUND CARRYOVER USED</b>			
71-399-399 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>			
71-400-671 I SHERIFF ONS SEIZURES	5,000.00	5,000.00	0.00
<b>REVENUE</b>	<b>5,000.00</b>	<b>5,000.00</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 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET 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 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - DISTRICT ATTY-FORFEIT</b>			
<b>FUND CARRYOVER USED</b>			
73-399-399 PRIOR YR CARRYOVER USED	11,696.20	11,696.20	0.00
<b>FUND CARRYOVER USED</b>	<b>11,696.20</b>	<b>11,696.20</b>	<b>0.00</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	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
<b>EXPENSES</b>	<b>11,756.20</b>	<b>11,756.20</b>	<b>0.00</b>
<b>DISTRICT ATTY-FORFEITURE</b>			
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 2016-2017**

	Budget Year - 2015 2016	Projected Budget Year 2016- 2017	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>REPORTING FUND - DSC EMPLOYEE HOLDING</b>			
<b>EMPLOYEE HOLDING REVENUE</b>			
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
<b>EMPLOYEE HOLDING REVENUE</b>	<b>601,050.00</b>	<b>601,050.00</b>	<b>0.00</b>
<b>INTER FUND TRANSFERS</b>			
75-499-610 I GENERAL FUND TRANSFERS	0.00	300,000.00	300,000.00
<b>INTER FUND TRANSFERS</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>EXPENSES-DSC EMPLOYEE HOL</b>			
75-675-601 E ADMINISTRATIVE EXPENSE	222,000.00	284,000.00	62,000.00
75-675-602 E HEALTH CARE BENEFIT CLAIM	700,000.00	700,000.00	0.00
<b>EXPENSES-DSC EMPLOYEE HOL</b>	<b>922,000.00</b>	<b>984,000.00</b>	<b>62,000.00</b>
<b>DSC EMPLOYEE HOLDING</b>			
Income Budget Totals	601,050.00	901,050.00	300,000.00
Expense Budget Totals	922,000.00	984,000.00	62,000.00

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2016-2017

Raise                    0.00%  
                              \$0.00

**Salary Levels**

<b>County Judge #501</b>										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	.0765 FICA	0.1098 Retirement	Health	TOTAL
1/1/2015	Judge	56,211.70	0.00			56,211.70	4,300.20	6,172.04	4,140.00	70,823.94
	State Supplement	25,200.00				25,200.00	1,927.80	2,766.96		29,894.76
6/20/2001	Secretary	29,031.90	0.00	1,500.00	0.00	30,531.90	2,335.69	3,352.40	4,140.00	40,359.99
	Juvenile Dept	5,642.88	0.00			5,642.88	431.68	619.59	0.00	6,694.15
	DEPARTMENT COST	116,086.48	0.00	1,500.00	0.00	117,586.48	8,995.37	12,911.00	8,280.00	147,772.84
								Prior Year		144,267.80
								Total Increase		3,505.04

<b>County Clerk #505</b>										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/5/2008	Elected Official	45,153.11	0.00	1,040.00		46,193.11	3,533.77	5,072.00	4,140.00	58,938.89
4/20/2010	Chief Deputy	32,747.79	0.00	840.00	0.00	33,587.79	2,569.47	3,687.94	4,140.00	43,985.20
11/18/2014	Deputy	25,667.19	0.00	0.00	0.00	25,667.19	1,963.54	2,818.26	4,140.00	34,588.99
7/16/2009	Deputy	28,012.46	0.00	840.00	0.00	28,852.46	2,207.21	3,168.00	4,140.00	38,367.67
7/11/2006	Deputy	25,667.19	0.00	1,200.00	0.00	26,867.19	2,055.34	2,950.02	4,140.00	36,012.55
11/18/2014	Deputy	25,667.19	0.00	0.00	0.00	25,667.19	1,963.54	2,818.26	4,140.00	34,588.99
	DEPARTMENT COST	182,914.93	0.00	3,920.00	0.00	186,834.93	14,292.87	20,514.48	24,840.00	246,482.28
								Prior Year		246,919.16
								Total Increase		-436.88

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2016-2017 Other

District Judge #511										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	Secretary/Clerk	28,113.78	0.00	1,500.00	0.00	29,613.78	2,265.45	3,251.59	4,140.00	39,270.83
	DEPARTMENT COST	28,113.78	0.00	1,500.00	0.00	29,613.78	2,265.45	3,251.59	4,140.00	39,270.83
								Prior Year		39,430.98
								Total Increase		-160.15

District Clerk #515										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	45,153.11	0.00	960.00		46,113.11	3,527.65	5,063.22	4,140.00	58,843.98
11/1/2014	Chief Deputy	28,573.31	0.00		0.00	28,573.31	2,185.86	3,137.35	4,140.00	38,036.52
1/5/2016	Deputy	25,168.80	0.00		0.00	25,168.80	1,925.41	2,763.53	4,140.00	33,997.75
10/1/2014	Deputy	26,238.80	0.00		0.00	26,238.80	2,007.27	2,881.02	4,140.00	35,267.09
	DEPARTMENT COST	125,134.02	0.00	960.00	0.00	126,094.02	9,646.19	13,845.12	16,560.00	166,145.34
								Prior Year		169,245.16
								Total Increase		-3,099.82

Justice of the Peace #521										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	45,153.11	0.00	1,500.00		46,653.11	3,568.96	5,122.51	4,140.00	59,484.58
1/17/2011	Deputy	28,012.46	0.00	600.00	0.00	28,612.46	2,188.85	3,141.65	4,140.00	38,082.96
			0.00			0.00	0.00	0.00		0.00
9/1/2007	Deputy	25,168.00	0.00	1,080.00	0.00	26,248.00	2,007.97	2,882.03	4,140.00	35,278.00
	DEPARTMENT COST	98,333.57	0.00	3,180.00	0.00	101,513.57	7,765.79	11,146.19	12,420.00	132,845.55
								Prior Year		133,302.24
								Total Increase		-456.69



DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2016-2017

DISTRICT ATTORNEY #525					Other					
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
	District Attorney state	3,500.00				3,500.00	267.75	384.30		4,152.05
8/19/2002	Assistant DA	58,858.82	0.00	5,000.00		63,858.82	4,885.20	7,011.70	4,140.00	79,895.72
12/1/2004	Assistant DA	52,770.35	0.00	2,840.00		55,610.35	4,254.19	6,106.02	4,140.00	70,110.56
2/11/2013	Investigator	45,099.90	0.00			45,099.90	3,450.14	4,951.97	4,140.00	57,642.01
9/22/1994	Office	37,158.06	0.00	1,500.00		38,658.06	2,957.34	4,244.65	4,140.00	50,000.06
9/2/1999	Office	30,612.79	0.00	1,500.00		32,112.79	2,456.63	3,525.98	4,140.00	42,235.40
11/26/2001	Office	26,890.26	0.00	1,500.00		28,390.26	2,171.85	3,117.25	4,140.00	37,819.37
6/12/2000	Office	26,380.60	0.00	1,500.00		27,880.60	2,132.87	3,061.29	4,140.00	37,214.76
	DEPARTMENT COST	281,270.78	0.00	13,840.00	0.00	295,110.78	22,575.97	32,403.16	28,980.00	379,069.92
								Prior Year		380,425.19
								Total Increase		-1,355.27
	EXCESS STATE	17,987.76				17,987.76	1,376.06	1,975.06		21,338.88
	EXCESS STATE	2,485.56				2,485.56	190.15	272.91		2,948.62
	EXCESS STATE	1,228.20				1,228.20	93.96	134.86		1,457.01
	EXCESS STATE	2,335.20				2,335.20	178.64	256.40		2,770.25
	EXCESS STATE	2,216.52				2,216.52	169.56	243.37		2,629.46
	EXCESS STATE	590.88				590.88	45.20	64.88		700.96
	EXCESS STATE	630.96				630.96	48.27	69.28		748.51
	DEPARTMENT COST	27,475.08	0.00	0.00	0.00	27,475.08	2,101.84	3,016.76	0.00	32,593.69
								Prior Year		32,742.05
								Total Increase		-148.36
	CK COLL-INCLUDED IN ABOVE					0.00	0.00	0.00		0.00
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	CHECK COLLEC	100.00				100.00	7.65	10.98		118.63
	DEPARTMENT COST	800.00	0.00	0.00	0.00	800.00	61.20	87.84	0.00	949.04
								Prior Year		953.36
								Total Increase		-4.32
	Forfeiture Account	3,028.80				3,028.80	231.70	332.56		3,593.07
	Forfeiture Account	1,441.44				1,441.44	110.27	158.27		1,709.98
	Forfeiture Account	880.84				880.84	67.38	96.72		1,044.94
	Forfeiture Account	1,441.44				1,441.44	110.27	158.27		1,709.98
	Forfeiture Account	3,028.80				3,028.80	231.70	332.56		3,593.07
	Forfeiture Account	1,934.88				1,934.88	148.02	212.45		2,295.35
	DEPARTMENT COST	11,756.20	0.00	0.00	0.00	11,756.20	899.35	1,290.83	0.00	13,946.38
								Prior Year		14,009.86
								Total Increase		-63.48

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2016-2017

Tax Assessor Collector #531			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/12/2001	Elected	45,153.11	0.00	1,500.00		46,653.11	3,568.96	5,122.51	4,140.00	59,484.58
3/16/2016	Deputy	25,168.00	0.00		0.00	25,168.00	1,925.35	2,763.45	4,140.00	33,996.80
7/9/2003	Deputy	27,205.49	0.00	1,500.00	0.00	28,705.49	2,195.97	3,151.86	4,140.00	38,193.32
2/16/2012	Deputy	25,667.19	0.00			25,667.19	1,963.54	2,818.26	4,140.00	34,588.99
	Part-Time (1080)	8,394.50	0.00			8,394.50	642.18	921.72		9,958.40
	DEPARTMENT COST	131,588.29	0.00	3,000.00	0.00	134,588.29	10,296.00	14,777.79	16,560.00	176,222.09
										Prior Year
										178,616.28
										Total Increase
										-2,394.19

Treasurer #535			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	45,153.11	0.00			45,153.11	3,454.21	4,957.81	4,140.00	57,705.13
12/16/2014	Secretary	25,667.27	0.00		0.00	25,667.27	1,963.55	2,818.27	4,140.00	34,589.08
	Part Time	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	70,820.38	0.00	0.00	0.00	70,820.38	5,417.76	7,776.08	8,280.00	92,294.22
										Prior Year
										92,676.65
										Total Increase
										-382.43

Auditor #541			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	36,977.00	0.00			36,977.00	2,828.74	4,060.07	4,140.00	48,005.82
	DEPARTMENT COST	36,977.00	0.00	0.00	0.00	36,977.00	2,828.74	4,060.07	4,140.00	48,005.82
										Prior Year
										48,205.49
										Total Increase
										-199.67

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Sheriff's Office #545		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2006	Sheriff	55,326.05	0.00	1,200.00		56,526.05	4,324.24	6,206.56	4,140.00	71,196.85
2/1/2002	Chief Deputy	47,755.86	0.00	1,500.00		49,255.86	3,768.07	5,408.29	4,140.00	62,572.23
9/1/2001	Investigator	40,682.29	0.00	1,500.00		42,182.29	3,226.95	4,631.62	4,140.00	54,180.85
2/1/2013	Deputy	40,151.84	0.00	0.00		40,151.84	3,071.62	4,408.67	4,140.00	51,772.13
8/16/2013	Deputy	40,151.84	0.00	0.00		40,151.84	3,071.62	4,408.67	4,140.00	51,772.13
9/16/1990	Deputy	40,151.84	0.00	1,500.00		41,651.84	3,186.37	4,573.37	4,140.00	53,551.58
4/1/2013	Deputy	40,151.84	0.00	0.00		40,151.84	3,071.62	4,408.67	4,140.00	51,772.13
5/15/2014	Deputy	40,151.84	0.00	0.00		40,151.84	3,071.62	4,408.67	4,140.00	51,772.13
9/4/2012	Office Clerk	26,620.53	0.00	0.00		26,620.53	2,036.47	2,922.93	4,140.00	35,719.93
3/25/2010	Deputy	40,151.84	0.00	840.00		40,991.84	3,135.88	4,500.90	4,140.00	52,768.62
3/1/2001	Deputy/Task Force	40,151.84	0.00	1,500.00		41,651.84	3,186.37	4,573.37	4,140.00	53,551.58
3/15/2016	Deputy	38,152.00	0.00	0.00		38,152.00	2,918.63	4,189.09	4,140.00	49,399.72
12/28/2015	Deputy	40,151.84	0.00	0.00		40,151.84	3,071.62	4,408.67	4,140.00	51,772.13
2/17/2011	Office Clerk	29,644.12	0.00	600.00		30,244.12	2,313.68	3,320.80	4,140.00	40,018.60
8/16/2013	Dispatcher	28,685.34	0.00	0.00		28,685.34	2,194.43	3,149.65	4,140.00	38,169.42
11/27/2002	Communications Supervisor	34,027.08	0.00	1,500.00		35,527.08	2,717.82	3,900.87	4,140.00	46,285.78
6/1/2015	Dispatcher	28,226.78	0.00	0.00		28,226.78	2,159.35	3,099.30	4,140.00	37,625.43
4/11/2016	Dispatcher	27,404.64	0.00			27,404.64	2,096.45	3,009.03	4,140.00	36,650.12
6/11/2015	Dispatcher	28,226.78	0.00			28,226.78	2,159.35	3,099.30	4,140.00	37,625.43
	Deputy	38,152.00	0.00			38,152.00	2,918.63	4,189.09	4,140.00	49,399.72
	Overtime	40,000.00				40,000.00	3,060.00	4,392.00	0.00	47,452.00
	DEPARTMENT COST	784,118.19	0.00	10,140.00	0.00	794,258.19	60,760.75	87,209.55	82,800.00	1,025,028.49
								Prior Year		981,235.50
								Total Increase		43,792.99

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Jail #551							Other			
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	45,517.68	0.00	1,500.00		47,017.68	3,596.85	5,162.54	4,140.00	59,917.07
7/16/2001	Lieutenant	42,294.93	0.00	1,500.00		43,794.93	3,350.31	4,808.68	4,140.00	56,093.93
10/15/1983	Sergeant/Lieutenant	42,294.93	0.00	1,500.00		43,794.93	3,350.31	4,808.68	4,140.00	56,093.93
9/15/2000	Sr. Corporal	37,942.65	0.00	1,500.00		39,442.65	3,017.36	4,330.80	4,140.00	50,930.82
10/26/2009	Corporal	36,567.49	0.00	840.00		37,407.49	2,861.67	4,107.34	4,140.00	48,516.51
4/4/2012	Corporal	36,567.55	0.00	0.00		36,567.55	2,797.42	4,015.12	4,140.00	47,520.08
1/7/2008	Corporal	36,567.39	0.00	1,080.00		37,647.39	2,880.03	4,133.68	4,140.00	48,801.10
1/18/2009	Jailer	34,026.92	0.00	960.00		34,986.92	2,676.50	3,841.56	4,140.00	45,644.98
1/29/2014	Jailer	32,842.50	0.00	0.00		32,842.50	2,512.45	3,606.11	4,140.00	43,101.06
7/13/2015	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
8/2/2015	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
9/14/2014	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
12/2/2012	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
8/9/2015	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
7/12/2015	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
4/15/2016	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
9/16/2014	Jailer	32,842.47	0.00	0.00		32,842.47	2,512.45	3,606.10	4,140.00	43,101.02
	Jailer	31,749.87	0.00	0.00		31,749.87	2,428.87	3,486.14	4,140.00	41,804.87
	Jailer	31,749.87	0.00	0.00		31,749.87	2,428.87	3,486.14	4,140.00	41,804.87
	Jailer	31,749.87	0.00	0.00		31,749.87	2,428.87	3,486.14	4,140.00	41,804.87
	Overtime	40,000.00				40,000.00	3,060.00	4,392.00		47,452.00
	DEPARTMENT COST	742,611.41	0.00	8,880.00	0.00	751,491.41	57,489.09	82,513.76	82,800.00	974,294.26
								Prior Year		980,636.84
								Total Increase		-6,342.58

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LIBRARY #555			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/2014	Staff	25,667.19	0.00	0.00	0.00	25,667.19	1,963.54	2,818.26	4,140.00	34,588.99
6/23/2008	Staff	34,345.24	0.00	960.00	0.00	35,305.24	2,700.85	3,876.52	4,140.00	46,022.61
	Staff	25,667.19	0.00	0.00		25,667.19	1,963.54	2,818.26	4,140.00	34,588.99
8/20/2012	Staff	25,667.19	0.00	0.00	0.00	25,667.19	1,963.54	2,818.26	4,140.00	34,588.99
10/7/2014	part time	9,105.20	0.00	0.00		9,105.20	696.55	999.75		10,801.50
4/1/1996	Librarian	41,007.00	0.00	1,500.00	0.00	42,507.00	3,251.79	4,667.27	4,140.00	54,566.05
	part time	14,568.32	0.00	0.00		14,568.32	1,114.48	1,599.60	0.00	17,282.40
	part time	1,200.00				1,200.00	91.80	131.76	0.00	1,423.56
	DEPARTMENT COST	177,227.33	0.00	2,460.00	0.00	179,687.33	13,746.08	19,729.67	20,700.00	233,863.08
								Prior Year		234,690.37
								Total Increase		-827.29

MUSEUM #561			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	32,019.99	0.00			32,019.99	2,449.53	3,515.79	4,140.00	42,125.31
1/1/2007	Assistant	25,667.19	0.00	1,200.00	0.00	26,867.19	2,055.34	2,950.02	4,140.00	36,012.55
	DEPARTMENT COST	57,687.18	0.00	1,200.00	0.00	58,887.18	4,504.87	6,465.81	8,280.00	78,137.86
								Prior Year		78,312.85
								Total Increase		-174.99

Social Services #565			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	27,670.12	0.00	1,080.00	0.00	28,750.12	2,199.38	3,156.76	4,140.00	38,246.27
1/1/2015	Judge	10,000.00				10,000.00	765.00	1,098.00		11,863.00
	DEPARTMENT COST	37,670.12	0.00	1,080.00	0.00	38,750.12	2,964.38	4,254.76	4,140.00	50,109.27
								Prior Year		50,175.51
								Total Increase		-66.24

EXTENSION #571			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	19,181.59	0.00	1,320.00	0.00	20,501.59	1,568.37	2,251.07	4,140.00	28,461.04
3/9/2009		18,818.42	0.00	960.00	0.00	19,778.42	1,513.05	2,171.67	4,140.00	27,603.14
3/1/1997		16,323.11	0.00		0.00	16,323.11	1,248.72	1,792.28	0.00	19,364.11
9/1/2010	Extension Agent	19,181.59	0.00	840.00	0.00	20,021.59	1,531.65	2,198.37	4,140.00	27,891.61
		0.00			0.00	0.00	0.00	0.00	0.00	0.00
	Part Time	18,096.00				18,096.00	1,384.34	1,986.94	0.00	21,467.28
	DEPARTMENT COST	91,600.71	0.00	3,120.00	0.00	94,720.71	7,246.13	10,400.33	12,420.00	124,787.18
								Prior Year		117,568.09
								Total Increase		7,219.09

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Maintenance #578			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	36,688.91	0.00	1,500.00		38,188.91	2,921.45	4,193.14	4,140.00	49,443.50
11/28/2005	Maintenance	28,994.73	0.00	1,320.00		30,314.73	2,319.08	3,328.56	4,140.00	40,102.36
9/28/2015	Maintenance	25,667.19	0.00			25,667.19	1,963.54	2,818.26	4,140.00	34,588.99
1/26/2015	Part-time	10,712.00	0.00			10,712.00	819.47	1,176.18	4,140.00	16,847.65
	DEPARTMENT COST	102,062.83	0.00	2,820.00	0.00	104,882.83	8,023.54	11,516.13	16,560.00	140,982.50
								Prior Year		141,405.86
								Total Increase		-423.36

Non Departmental			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	76,137.88	0.00	1,320.00		77,457.88	5,925.53	8,504.88	4,140.00	96,028.28
6/1/2012	Veteran Svc Officer	14,612.61	0.00	0.00		14,612.61	1,117.86	1,604.46	4,140.00	21,474.94
10/16/1995	DPS Secretary	26,503.13	0.00	1,500.00	0.00	28,003.13	2,142.24	3,074.74	4,140.00	37,360.11
	Elections & VR	9,397.62		0.00	0.00	9,397.62	718.92	1,031.86	0.00	11,148.40
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	126,651.24	0.00	2,820.00	0.00	129,471.24	9,904.55	14,215.94	12,420.00	166,011.73
								Prior Year Gen Fund		166,567.87
								Total Increase		-556.14

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Road & Bridge Pct 1										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2005	Elected Official	18,999.00		360.00	1,000.00	20,359.00	1,557.46	2,235.42	4,140.00	28,291.88
7/18/1995	Foreman	38,815.54	0.00	1,500.00		40,315.54	3,084.14	4,426.65	4,140.00	51,966.33
9/23/2013	Operator	36,685.46	0.00	0.00		36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
9/16/2013	Operator	36,685.46	0.00	0.00		36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
10/1/2014	Operator	36,685.46	0.00			36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
2/9/2015	Operator	36,685.46	0.00			36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
	Overtime	3,000.00				3,000.00	229.50	329.40		3,558.90
	DEPARTMENT COST	207,556.38	0.00	1,860.00	1,000.00	210,416.38	16,096.85	23,103.72	24,840.00	274,456.95
								Prior Year		276,701.47
								Total Increase		-2,244.52

Road & Bridge Pct 2										
Hire Date	Position	Salary	Raise	Longevity	Other 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	2,360.59	4,140.00	29,644.26
7/9/2001	Operator	36,685.46	0.00	1,500.00		38,185.46	2,921.19	4,192.76	4,140.00	49,439.41
1/7/2014	Operator	36,685.46	0.00	0.00		36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
11/85/2001	Operator	36,685.46	0.00	1,500.00		38,185.46	2,921.19	4,192.76	4,140.00	49,439.41
5/1/2001	Operator	36,685.46	0.00	1,500.00		38,185.46	2,921.19	4,192.76	4,140.00	49,439.41
4/22/1998	Foreman	38,815.54	0.00	1,500.00		40,315.54	3,084.14	4,426.65	4,140.00	51,966.33
	Overtime	3,000.00				3,000.00	229.50	329.40		3,558.90
						0.00	0.00	0.00		0.00
	DEPARTMENT COST	207,556.38	0.00	7,500.00	1,000.00	216,056.38	16,528.31	23,722.99	24,840.00	281,147.68
								Prior Year		280,526.83
								Total Increase		620.85

Road & Bridge Pct 3										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2009	Elected Official	18,999.00		930.00	1,000.00	20,929.00	1,601.07	2,298.00	4,140.00	28,968.07
3/3/1981	Foreman	38,815.54	0.00	1,500.00		40,315.54	3,084.14	4,426.65	4,140.00	51,966.33
12/3/2012	Operator	36,685.46	0.00	0.00		36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
4/15/2013	Operator	36,685.46	0.00	0.00		36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
7/5/1994	Operator	36,685.46	0.00	1,500.00		38,185.46	2,921.19	4,192.76	4,140.00	49,439.41
	Overtime	3,000.00				3,000.00	229.50	329.40		3,558.90
	DEPARTMENT COST	170,870.92	0.00	3,930.00	1,000.00	175,800.92	13,448.77	19,302.94	20,700.00	229,252.63
								Prior Year		230,058.95
								Total Increase		-806.32

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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	2,195.89	4,140.00	27,864.81
8/1/2005	Foreman	38,815.54	0.00	1,320.00		40,135.54	3,070.37	4,406.88	4,140.00	51,752.79
7/9/2001	Operator	36,685.46	0.00			36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
7/20/1992	Operator	36,685.46	0.00	1,500.00		38,185.46	2,921.19	4,192.76	4,140.00	49,439.41
10/22/2013	Operator	36,685.46	0.00	0.00		36,685.46	2,806.44	4,028.06	4,140.00	47,659.96
1/18/2010	Operator	36,685.46	0.00	840.00		37,525.46	2,870.70	4,120.30	4,140.00	48,656.45
	Overtime	0.00				0.00	0.00	0.00		0.00
	DEPARTMENT COST	3,000.00				3,000.00	229.50	329.40		3,558.90
		207,556.38	0.00	3,660.00	1,000.00	212,216.38	16,234.55	23,301.36	24,840.00	276,592.29
								Prior Year		279,239.79
								Total Increase		-2,647.50
	GENERAL FUND	3,190,868.24	0.00	60,420.00	0.00	3,251,288.24	248,723.55	356,991.45	364,320.00	4,221,323.24
	ROAD & BRIDGE	793,540.06	0.00	16,950.00	4,000.00	814,490.06	62,308.49	89,431.01	95,220.00	1,061,449.56
	2016-2017 ESTIMATED TOTAL	3,984,408.30	0.00	77,370.00	4,000.00	4,065,778.30	311,032.04	446,422.46	459,540.00	5,282,772.80
	2015-2016 BUDGET					4,026,977.32	308,063.76	463,907.79	451,260.00	5,250,208.87
	<b><u>TOTAL SALARY &amp; RETIREMENT AND INSURANCE INCREASE</u></b>					38,800.98	2,968.28	-17,485.33	8,280.00	32,563.93

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		37,705.42
								Total Increase		0.00