

Deaf Smith County, Texas 2020 Preliminary Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$1,090,255 which is a 14.85 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 \$418,135.

The members of the commissioners court voting on the adoption of the 2018 budget.

FOR:

	Actual 2018-2019	Proposed 2019-2020
Property Tax Rate	\$0.53000	\$0.5165
Effective Tax Rate	\$0.5247	\$0.4722
Rollback Tax Rate	\$0.5651	\$0.5165

The total net outstanding debt as of September 30, 2018 is \$17,322

Deaf Smith County

Estimated Revenue from Property Tax Levy

		BUDGET YEAR 2018-2019	BUDGET YEAR 2019-2020	NET CHANGE INCREASE (DECREASE)
Actual Tax Rate (Calendar year 2019)	0.530000			
Effective Tax Rate (2020)	0.472200			
Rollback Rate	0.516500			
ESTIMATED --Taxable value		1,413,605,375	1,665,946,418	252,341,043
Proposed Tax Rate for this budget year		0.530000	0.516500	-0.013500
Proposed Tax Amount		7,492,108	8,604,613	1,112,505
Estimated Collection %	98.00%	7,342,266	8,432,521	1,090,255
Prior Year Budgeted Collections		7,342,266	7,342,266	0
INCREASE IN AVAILABLE REVENUE		0	1,090,255	1,090,255

PROPOSED BUDGET SPLIT

	% OF TOTAL	TAX RATE		
GENERAL FUND	80.03	0.413379	5,898,653	6,748,945
ROAD & BRIDGE FUND	11.05	0.057093	895,211	932,110
ROAD & BRIDGE MACHINERY & EQUIPM	8.91	0.046028	548,402	751,466
Combined R&B	19.97	0.103121	1,443,613	1,683,576
<u>TOTAL</u>	100.00	0.516500	7,342,266	8,432,521

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2019-2020**

REPORTING FUND - GENERAL FUND	Budget Year - 2018-2019	Projected Budget Year - 2019- 2020	Increase (Decrease)	Percentage of Total
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0	
TAX REVENUE	7,340,953	8,186,245	845,292	85.78%
STATE CIVIL FEES	42,000	42,000	0	0.44%
STATE CRIMINAL COSTS & FE	207,850	202,950	-4,900	2.13%
FEES OF OFFICE	514,150	506,150	-8,000	5.30%
REVENUE FROM FINES	235,000	235,000	0	2.46%
STATE FUNDING & ALLOWANCE	122,534	93,289	-29,245	0.98%
OTHER COUNTY REVENUES	187,500	187,500	0	1.96%
INVESTMENT REVENUE	60,700	90,700	30,000	0.95%
TOTAL REVENUES	8,710,687	9,543,834	833,147	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2019-2020**

	Budget Year - 2018-2019	Projected Budget Year - 2019- 2020	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	165,665	171,848	6,183	1.80%
COUNTY CLERK	282,832	291,149	8,317	3.05%
DISTRICT JUDGE	80,127	75,656	-4,472	0.79%
DISTRICT CLERK	197,312	202,559	5,246	2.12%
JUSTICE OF PEACE	182,386	185,465	3,079	1.94%
DISTRICT ATTORNEY	502,053	477,262	-24,791	5.00%
TAX ASSESSOR COLLECTOR	205,218	212,513	7,295	2.23%
COUNTY TREASURER	112,590	116,925	4,335	1.23%
COUNTY AUDITOR	60,238	74,350	14,112	0.78%
COUNTY SHERIFF	1,406,770	1,441,193	34,423	15.10%
COUNTY CORRECTIONAL FACIL	1,586,694	1,626,961	40,266	17.05%
COUNTY LIBRARY	376,256	385,994	9,737	4.04%
COUNTY MUSEUM	111,565	114,601	3,036	1.20%
COUNTY SOCIAL SERVICES	105,389	107,085	1,696	1.12%
COUNTY EXTENSION SERVICE	189,606	180,851	-8,755	1.89%
COUNTY WIDE SERVICES	2,604,922	3,233,134	628,213	33.88%
COUNTY MAINTENANCE DEPT	264,815	370,040	105,225	3.88%
222ND COMMUNITY SUPERVISI	15,005	15,005	0	0.16%
JUVENILE SERVICES	261,244	261,244	0	2.74%
 TOTAL EXPENDITURE BUDGET	 8,710,687	 9,543,834	 833,147	
 EXCESS OF REVENUE OVER EXPENDITURES	 0	 0	 0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2019-2020**

	Budget Year - 2018-2019	Projected Budget Year - 2019- 2020	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE OPERATING FUND</i>				
FROM PRIOR YEAR CARRYOVER	-42,000	0	42,000	
TAX REVENUE	1,434,211	1,471,110	36,899	90.12%
OTHER REVENUE	90,300	90,300	0	5.53%
REIMBURSED EXPENSES	6,000	6,000	0	0.37%
INVESTMENT REVENUE	0	0	0	0.00%
INTER FUND TRANSFERS	65,000	65,000	0	3.98%
 TOTAL REVENUE	 1,553,511	 1,632,410	 78,899	
 EXPENDITURES				
PRECINCT ONE	407,188	417,842	10,654	25.60%
PRECINCT TWO	405,517	413,729	8,212	25.34%
PRECINCT THREE	360,986	369,220	8,235	22.62%
PRECINCT FOUR	421,821	431,619	9,798	26.44%
 TOTAL EXPENDITURES	 1,595,511	 1,632,410	 36,899	
EXCESS OF REVENUE OVER EXPENDITURES	-42,000	0	42,000	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2019-2020**

	Budget Year - 2018-2019	Projected Budget Year - 2019- 2020	Increase (Decrease)	Percentage of Total
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ROAD & BRIDGE MACHINE

REVENUE				
FUND BALANCE	68,034	2,800	-65,234	
TAX REVENUE	689,402	892,466	203,064	
OTHER REVENUE	30,000	30,000	0	
INVESTMENT INCOME	0	0	0	
INTER FUND TRANSFERS	0	0	0	
 TOTAL REVENUE	 787,436	 925,266	 137,830	
 EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0	0	0	
COMBINED R&B-ROAD WORK ETC	611,402	772,466	161,064	
PCT 1	43,327	32,800	-10,527	
PCT 2	34,208	30,000	-4,208	
PCT 3	30,000	30,000	0	
PCT 4	38,499	30,000	-8,499	
NOXIOUS WEED PCT 1	7,500	7,500	0	
NOXIOUS WEED PCT 2	7,500	7,500	0	
NOXIOUS WEED PCT 3	7,500	7,500	0	
NOXIOUS WEED PCT 4	7,500	7,500	0	
 TOTAL EXPENDITURES	 787,436	 925,266	 137,830	
 EXCESS OF REVENUE OVER EXPENDITURE	 0	 0	 0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0
<u>TAX REVENUE</u>			
100 - 40100 - 400 ADVALOREM TAXES	5,898,653	6,748,945	850,292
100 - 40200 - 400 ETHANOL ACQUISITIONS LLC	0	0	0
100 - 40300 - 400 DELINQUENT ADVALOREM TAXE	90,000	85,000	-5,000
100 - 40500 - 400 COUNTY SALES TAX	875,000	875,000	0
100 - 40600 - 400 BINGO TAX	300	300	0
100 - 40700 - 400 MIXED DRINK TAX	12,000	12,000	0
100 - 40800 - 400 WIND ENERGY PROJECTS	465,000	465,000	0
TAX REVENUE	7,340,953	8,186,245	845,292
<u>STATE CIVIL FEES</u>			
100 - 40900 - 410 CC-JUDICIAL CT SAL SUP FE	5,000	5,000	0
100 - 41000 - 410 CC-BIRTH CERTIFICATE FEES	20,000	20,000	0
100 - 41100 - 410 CC-MARRIAGE LICENSE FEES	3,000	3,000	0
100 - 41200 - 410 CC-INFORMAL MARRIAGE FEES	100	100	0
100 - 41300 - 410 CC-INDIGENT LEGAL SERVICE	700	700	0
100 - 42000 - 410 JP-INDIGENT LEGAL SERVICE	1,000	1,000	0
100 - 45000 - 410 DC-INDIGENT LEGAL SERVICE	200	200	0
100 - 45100 - 410 DC-DIVORCE & FAMILY LAW	4,000	4,000	0
100 - 45200 - 410 DC-OTHER THAN FAMILY LAW	7,000	7,000	0
100 - 46000 - 410 CC-COURT OF CIVIL APPEALS FUNDING	250	250	0
100 - 46100 - 410 DC-COURT OF CIVIL APPEALS FUNDING	750	750	0
STATE CIVIL FEES	42,000	42,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
STATE CRIMINAL COSTS & FEES			
100 - 42100 - 411 JP-STATE TRAFFIC FINES	26,000	26,000	0
100 - 42200 - 411 JP-EMS TRAUMA FUND-CHILD	2,000	2,000	0
100 - 42300 - 411 JP-JUVENILE DIVERSION	2,500	2,500	0
100 - 42400 - 411 JP-PEACE OFFICER-DPS FEES	15,000	15,000	0
100 - 42500 - 411 JP-FAILURE TO APPEAR FEES	50	50	0
100 - 42600 - 411 JP-LEO	50	50	0
100 - 42700 - 411 JP-LEM	50	50	0
100 - 43000 - 411 JP-TX PK & WILDLIFE ARRES	1,000	1,000	0
100 - 43200 - 411 JP-GENERAL REVENUE	5,000	100	-4,900
100 - 43300 - 411 JP-CDL SERIOUS OFFENSE	100	100	0
100 - 43400 - 411 JP-COMPREHENSIVE REHAB	50	50	0
100 - 44100 - 411 JP-MOTOR CARRIER OVERWEIG	0	0	0
100 - 44200 - 411 JP-COMPTROLLER	15,000	15,000	0
100 - 52800 - 411 JP-CRIMINAL JUSTICE	100	100	0
100 - 52900 - 411 CC-CRIMINAL JUSTICE	50	50	0
100 - 53000 - 411 DC-CRIMINAL JUSTICE	50	50	0
100 - 53300 - 411 JP-JUDICIAL CT PERSONNEL	50	50	0
100 - 53400 - 411 DC-JUDICIAL CT PERSONNEL	1,000	1,000	0
100 - 53500 - 411 CC-JUDICIAL CT PERSONNEL	50	50	0
100 - 53900 - 411 JP-VICTIMS OF CRIME	250	250	0
100 - 54000 - 411 DC-VICTIMS OF CRIME	300	300	0
100 - 54100 - 411 CC-VICTIMS OF CRIME	50	50	0
100 - 54400 - 411 JP-FUGITIVE APPREHENSION	100	100	0
100 - 54500 - 411 DC-FUGITIVE APPREHENSION	50	50	0
100 - 54600 - 411 CC-FUGITIVE APPREHENSION	50	50	0
100 - 54900 - 411 JP-CONSOLIDATED COURT COS	57,000	57,000	0
100 - 55000 - 411 DC-CONSOLIDATED COURT COS	11,000	11,000	0
100 - 55100 - 411 CC-CONSOLIDATED COURT COS	21,000	21,000	0
100 - 55400 - 411 JP-JUVENILE CRIME & DELQ	50	50	0
100 - 55500 - 411 DC-JUVENILE CRIME & DELQ	50	50	0
100 - 55600 - 411 CC-JUVENILE CRIME & DELQ	50	50	0
100 - 55900 - 411 JP-CORRECTIONAL MGMT INST	50	50	0
100 - 56000 - 411 DC-CORRECTIONAL MGMT INST	50	50	0
100 - 56100 - 411 CC-CORRECTIONAL MGMT INST	50	50	0
100 - 56300 - 411 JP-TIME PAYMENT	50	50	0
100 - 56400 - 411 DC-TIME PAYMENT	1,500	1,500	0
100 - 56500 - 411 CC-TIME PAYMENT	3,000	3,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
100 - 65100 - 411 CC-ABUSED CHILDREN	3,000	3,000	0
100 - 65200 - 411 CC-JUDICIAL EDUCATION	0	0	0
100 - 65300 - 411 CC-JUDICIAL CT SAL SUP FE	22,000	22,000	0
100 - 65600 - 411 SO-BAIL BOND FEE	1,000	1,000	0
100 - 65700 - 411 DRUG COURT FEE-JP	0	0	0
100 - 65800 - 411 DRUG COURT FEE-CC	6,000	6,000	0
100 - 65900 - 411 DRUG COURT FEE-DC	1,500	1,500	0
100 - 66000 - 411 FAIR DEFENSE FEE - CC	500	500	0
100 - 66100 - 411 FAIR DEFENSE FEE - JP	0	0	0
100 - 66200 - 411 FAIR DEFENSE FEE - DC	0	0	0
100 - 66300 - 411 FAMILY TRUST FEE - DC	2,000	2,000	0
100 - 66400 - 411 INDIGENT DEFENSE FEE - JP	2,000	2,000	0
100 - 66500 - 411 INDIGENT DEFENSE FEE - CC	100	100	0
100 - 66600 - 411 INDIGENT DEFENSE FEE - DC	1,000	1,000	0
100 - 66700 - 411 JURY SERVICE FEE - JP	5,000	5,000	0
100 - 66800 - 411 JURY SERVICE FEE - CC	1,000	1,000	0
100 - 66900 - 411 JURY SERVICE FEE - DC	0	0	0
STATE CRIMINAL COSTS & FEES	207,850	202,950	-4,900

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>FEES OF OFFICE</u>			
100 - 32000 - 420 COUNTY JUDGE-FEES OF OFFI	250	250	0
100 - 32500 - 420 DISTRICT ATTY-FEES OF OFF	6,000	6,000	0
100 - 33000 - 420 SO-INMATE TRANSPORTATION	0	0	0
100 - 33100 - 420 SO-WORK RELEASE	0	0	0
100 - 33200 - 420 SO-HPD ARREST FEES	30,000	30,000	0
100 - 33300 - 420 SO-DPS ARREST FEES	9,000	9,000	0
100 - 33400 - 420 SHERIFF-OTHER FEES OF OFF	35,000	35,000	0
100 - 33900 - 420 DISTRICT CLERK-FEES OF OF	3,000	3,000	0
100 - 52000 - 420 JUSTICE OF PEACE-FEES OF	0	0	0
100 - 52100 - 420 JP-ADMINISTRATIVE FEE	34,000	34,000	0
100 - 52200 - 420 JP-JUSTICE CIVIL FEES	6,000	6,000	0
100 - 52300 - 420 JP-TFC	2,000	2,000	0
100 - 52400 - 420 JP-OMNI COUNTY	1,000	1,000	0
100 - 58000 - 420 TIME PAY-COUNTY	0	0	0
100 - 58300 - 420 CC-PRES. OF VITAL STATIST	0	0	0
100 - 58500 - 420 CC-COURT REPORTER FEES	0	0	0
100 - 63800 - 420 COUNTY CLERK-PROBATE FEES	0	0	0
100 - 63900 - 420 COUNTY CLERK-FEES OF OFFI	108,000	100,000	-8,000
100 - 64000 - 420 CC-TRIAL FEES	500	500	0
100 - 64100 - 420 COURT REPORTER FEES	1,000	1,000	0
100 - 65000 - 420 E FILING FEE - DC	6,000	6,000	0
100 - 65100 - 420 E FILING - CC	1,500	1,500	0
100 - 66000 - 420 TAX ASSESSOR-OSF	55,000	55,000	0
100 - 66100 - 420 TAX ASSESSOR-TITLES	24,000	24,000	0
100 - 66200 - 420 TAX ASSESSOR-MV SALES	150,000	150,000	0
100 - 66300 - 420 TAX ASSESSOR-PARKS & WILD	0	0	0
100 - 66400 - 420 TAX ASSESSOR-NOTARY	200	200	0
100 - 66500 - 420 TAX ASSESSOR-RET. CK FEE	200	200	0
100 - 66600 - 420 LIQUOR PERMITS	2,000	2,000	0
100 - 67000 - 420 DC-CIVIL FEES	19,000	19,000	0
100 - 67100 - 420 DC-CRIMINAL FEES	2,500	3,000	500
100 - 67200 - 420 DC-PUBLICATION	500	0	-500
100 - 67300 - 420 DC-STENOGRAPH	2,000	2,000	0
100 - 67400 - 420 DC-JURY FEES	500	500	0
100 - 67500 - 420 DC-MISCELLANEOUS REVENUE	15,000	15,000	0
FEES OF OFFICE	4	514,150	506,150
			-8,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>REVENUE FROM FINES</u>			
100 - 35000 - 440 STATE PRISONER HOUSING	0	0	0
100 - 50100 - 440 JP-FINES	150,000	150,000	0
100 - 50200 - 440 DC-FINES	50,000	50,000	0
100 - 50300 - 440 CC-FINES	35,000	35,000	0
REVENUE FROM FINES	235,000	235,000	0
<u>STATE FUNDING & ALLOWANCE</u>			
100 - 30000 - 450 STATE PRISONER HOUSING	0	0	0
100 - 30300 - 450 ST COMPROLLER-SO OFFICER	0	0	0
100 - 30400 - 450 STATE INMATE TRANSPORTATI	10,000	10,000	0
100 - 30500 - 450 SCAAP FUNDING	7,544	10,589	3,045
100 - 30600 - 450 COUNTY COURTS JUDGES SALA	25,200	25,200	0
100 - 30700 - 450 DPS SALARY SUPPLEMENT	20,790	0	-20,790
100 - 30900 - 450 TX INDIGENT DEFENSE GRANT	20,000	20,000	0
100 - 31300 - 450 CDA SALARY SUPPLEMENT	39,000	27,500	-11,500
100 - 31800 - 450 COMPT. JUDICIARY EXCESS F	0	0	0
STATE FUNDING & ALLOWANCE	122,534	93,289	-29,245
<u>OTHER COUNTY REVENUES</u>			
100 - 36600 - 480 DILINQ. TAX ATTY FEES REC	0	0	0
100 - 37000 - 480 JAIL PHONES	20,000	20,000	0
100 - 37100 - 480 LIBRARY COPIER	1,500	1,500	0
100 - 37200 - 480 ESTRAY	0	0	0
100 - 37500 - 480 JAIL FEES-CITY OF HFD	108,000	108,000	0
100 - 37600 - 480 RENTAL INCOME	3,000	3,000	0
100 - 37800 - 480 ELECTION EXPENSE REIMBURS	0	0	0
100 - 37900 - 480 MISCELLANEOUS REVENUE	20,000	20,000	0
100 - 38100 - 480 222ND EXPENSE REIMBURSEME	25,000	25,000	0
100 - 38200 - 480 CK COLL SALARY REIMBURSEMENT	0	0	0
100 - 69000 - 480 INSURANCE REIMBURSEMENT	0	0	0
100 - 69900 - 480 EXPENSE REIMBURSEMENT	10,000	10,000	0
OTHER COUNTY REVENUES	187,500	187,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>INVESTMENT REVENUE</u>			
100 - 49000 - 490 INTEREST INCOME	60,000	90,000	30,000
100 - 49100 - 490 INTEREST INCOME-COUNTY CL	100	100	0
100 - 49200 - 490 INTEREST INCOME-DISTRICT	100	100	0
100 - 49300 - 490 INTEREST INCOME-TAX ASSES	300	300	0
100 - 49400 - 490 INTEREST INCOME-SHERIFF	200	200	0
100 - 49500 - 490 INTEREST INCOME-JUSTICE O	0	0	0
100 - 49900 - 490 FINANCING OF EQUIPMENT	0	0	0
INVESTMENT REVENUE	60,700	90,700	30,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY JUDGE			
100 - 70000 - 501 ELECTED OFFICIAL SALARY	84,835	86,624	1,789
100 - 70300 - 501 PERSONNEL SALARIES	32,300	33,224	924
100 - 70800 - 501 ACTING JUDGE	0	0	0
100 - 71000 - 501 FICA TAXES	8,961	9,168	208
100 - 71100 - 501 TCDRS RETIREMENT EXPENSE	12,440	14,202	1,762
100 - 71300 - 501 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 501 HEALTH CARE PLAN	8,280	8,280	0
100 - 71800 - 501 EMPLOYEE TRAVEL ETC	2,350	2,350	0
100 - 72100 - 501 ASSOCIATION DUES	500	1,500	1,000
100 - 73100 - 501 CONFERENCE FEES & SEMINAR	3,000	5,000	2,000
100 - 73200 - 501 CONTINUING ED-PROBATE ED FEES	2,000	0	-2,000
100 - 75600 - 501 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 501 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 78500 - 501 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 78900 - 501 MISCELLANEOUS EXPENSE	1,000	1,000	0
100 - 82100 - 501 TELEPHONE	2,000	2,500	500
100 - 89200 - 501 REIMBURSED TRAVEL	0	0	0
COUNTY JUDGE	165,665	171,848	6,183

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CLERK			
100 - 70000 - 505 ELECTED OFFICIAL SALARY	49,183	49,340	157
100 - 70300 - 505 PERSONNEL SALARIES	148,388	153,158	4,769
100 - 71000 - 505 FICA TAXES	15,114	15,491	377
100 - 71100 - 505 TCDRS RETIREMENT EXPENSE	20,982	23,996	3,014
100 - 71300 - 505 SEC 125 CAFETERIA PLAN	144	144	0
100 - 71400 - 505 HEALTH CARE PLAN	24,840	24,840	0
100 - 72100 - 505 ASSOCIATION DUES	125	125	0
100 - 72700 - 505 BUILDING REP & MAINT	0	0	0
100 - 73100 - 505 CONFERENCE FEES & SEMINAR	6,100	6,100	0
100 - 73200 - 505 CONTINUING ED-PROBATE ED FEES	0	0	0
100 - 75500 - 505 CAPITAL EQUIPMENT	500	500	0
100 - 75600 - 505 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 505 MAINTENANCE, EQUIPMENT ET	1,200	1,200	0
100 - 78500 - 505 PRINTING, RECORDS, SUPPLI	7,000	7,000	0
100 - 78900 - 505 MISCELLANEOUS EXPENSE	95	95	0
100 - 82100 - 505 TELEPHONE	2,160	2,160	0
100 - 84000 - 505 VITAL STATISTICS	5,000	5,000	0
100 - 89200 - 505 REIMBURSED TRAVEL	0	0	0
COUNTY CLERK	282,832	291,149	8,317

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT JUDGE</u>			
100 - 70300 - 511 PERSONNEL SALARIES	37,326	38,221	895
100 - 71000 - 511 FICA TAXES	2,855	2,924	68
100 - 71100 - 511 TCDRS RETIREMENT EXPENSE	3,964	4,529	565
100 - 71300 - 511 SEC 125 CAFETERIA PLAN	42	42	0
100 - 71400 - 511 HEALTH CARE PLAN	4,140	4,140	0
100 - 72100 - 511 ASSOCIATION DUES	1,000	1,000	0
100 - 72500 - 511 BOOKS,SUBSCRIPTIONS, MTRL	11,000	11,000	0
100 - 73100 - 511 CONFERENCE FEES & SEMINAR	4,500	4,500	0
100 - 75600 - 511 TECHNOLOGY EQUIPMENT	8,000	2,000	-6,000
100 - 77400 - 511 MAINTENANCE, EQUIPMENT ET	2,000	2,000	0
100 - 78500 - 511 PRINTING, RECORDS, SUPPLI	2,000	2,000	0
100 - 79400 - 511 CONTINUING EDUCATION	900	900	0
100 - 82100 - 511 TELEPHONE	2,400	2,400	0
DISTRICT JUDGE	80,127	75,656	-4,472
<u>DISTRICT CLERK</u>			
100 - 70000 - 515 ELECTED OFFICIAL SALARY	49,103	50,660	1,557
100 - 70300 - 515 PERSONNEL SALARIES	84,041	85,504	1,463
100 - 70400 - 515 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 515 FICA TAXES	10,186	10,417	231
100 - 71100 - 515 TCDRS RETIREMENT EXPENSE	14,140	16,135	1,996
100 - 71300 - 515 SEC 125 CAFETERIA PLAN	108	108	0
100 - 71400 - 515 HEALTH CARE PLAN	16,560	16,560	0
100 - 72100 - 515 ASSOCIATION DUES	225	225	0
100 - 73100 - 515 CONFERENCE FEES & SEMINAR	5,250	6,250	1,000
100 - 75600 - 515 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 515 MAINTENANCE, EQUIPMENT ET	5,500	5,500	0
100 - 78500 - 515 PRINTING, RECORDS, SUPPLI	6,000	6,000	0
100 - 78900 - 515 MISCELLANEOUS EXPENSE	200	200	0
100 - 82100 - 515 TELEPHONE	2,500	2,500	0
100 - 89100 - 515 COMPUTER SOFTWARE	500	500	0
100 - 89200 - 515 REIMBURSED TRAVEL	1,000	0	-1,000
DISTRICT CLERK	197,312	202,559	5,246

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUSTICE OF PEACE			
100 - 70000 - 521 ELECTED OFFICIAL SALARY	49,403	50,840	1,437
100 - 70300 - 521 PERSONNEL SALARIES	58,599	58,627	28
100 - 70800 - 521 ACTING JUDGE	2,000	2,000	0
100 - 71000 - 521 FICA TAXES	8,262	8,374	112
100 - 71100 - 521 TCDRS RETIREMENT EXPENSE	11,470	12,972	1,502
100 - 71300 - 521 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 521 HEALTH CARE PLAN	12,420	12,420	0
100 - 71800 - 521 EMPLOYEE TRAVEL ETC	600	600	0
100 - 72100 - 521 ASSOCIATION DUES	200	200	0
100 - 73100 - 521 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 75500 - 521 CAPITAL EQUIPMENT(CARPET)	3,110	3,110	0
100 - 75600 - 521 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77100 - 521 INQUEST & AUTOPSIES	22,000	22,000	0
100 - 77400 - 521 MAINTENANCE, EQUIPMENT ET	100	100	0
100 - 78500 - 521 PRINTING, RECORDS, SUPPLI	5,000	5,000	0
100 - 78900 - 521 MISCELLANEOUS EXPENSE	550	550	0
100 - 82100 - 521 TELEPHONE	3,600	3,600	0
JUSTICE OF PEACE	182,386	185,465	3,079

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT ATTORNEY</u>			
100 - 69900 - 525 EXPENSE REFUNDS	0	0	0
100 - 70300 - 525 PERSONNEL SALARIES	340,482	334,775	-5,708
100 - 71000 - 525 FICA TAXES	27,007	25,671	-1,336
100 - 71100 - 525 TCDRS RETIREMENT EXPENSE	37,493	39,766	2,273
100 - 71300 - 525 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 525 HEALTH CARE PLAN	28,980	28,980	0
100 - 71800 - 525 EMPLOYEE TRAVEL ETC	4,100	4,100	0
100 - 71900 - 525 UNIFORMS	0	0	0
100 - 72100 - 525 ASSOCIATION DUES	638	638	0
100 - 72500 - 525 BOOKS,SUBSCRIPTIONS, MTRL	5,600	5,600	0
100 - 73100 - 525 CONFERENCE FEES & SEMINAR	2,450	2,450	0
100 - 73700 - 525 COURT REPORTER	750	750	0
100 - 75500 - 525 CAPITAL EQUIPMENT	25,000	4,980	-20,020
100 - 75600 - 525 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 75700 - 525 EXPERT WITNESS	5,000	5,000	0
100 - 77300 - 525 INVESTIGATOR EXPENSE	2,000	2,000	0
100 - 77400 - 525 MAINTENANCE, EQUIPMENT ET	8,900	8,900	0
100 - 78500 - 525 PRINTING, RECORDS, SUPPLI	6,381	6,381	0
100 - 78900 - 525 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 525 TELEPHONE	3,600	3,600	0
100 - 83300 - 525 FUEL	1,500	1,500	0
DISTRICT ATTORNEY	502,053	477,262	-24,791

**DEAF SMITH COUNTY
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FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR			
100 - 70000 - 531 ELECTED OFFICIAL SALARY	49,403	50,840	1,437
100 - 70300 - 531 PERSONNEL SALARIES	85,869	89,112	3,243
100 - 70400 - 531 SALARIES-PART TIME & TEMP	8,906	9,173	267
100 - 71000 - 531 FICA TAXES	11,030	11,408	378
100 - 71100 - 531 TCDRS RETIREMENT EXPENSE	15,312	17,671	2,360
100 - 71300 - 531 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 531 HEALTH CARE PLAN	16,560	16,560	0
100 - 72100 - 531 ASSOCIATION DUES	170	225	55
100 - 73100 - 531 CONFERENCE FEES & SEMINAR	5,361	5,158	-203
100 - 75100 - 531 EMPLOYEE TRAINING	2,110	1,817	-293
100 - 75500 - 531 CAPITAL EQUIPMENT	3,000	3,000	0
100 - 77400 - 531 MAINTENANCE, EQUIPMENT ET	2,276	2,347	71
100 - 78500 - 531 PRINTING, RECORDS, SUPPLI	3,080	3,080	0
100 - 78900 - 531 MISCELLANEOUS	150	250	100
100 - 82100 - 531 TELEPHONE	1,920	1,800	-120
TAX ASSESSOR COLLECTOR	205,218	212,513	7,295

**DEAF SMITH COUNTY
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FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>COUNTY TREASURER</u>			
100 - 70000 - 535 ELECTED OFFICIAL SALARY	47,903	49,340	1,437
100 - 70300 - 535 PERSONNEL SALARIES	27,230	28,647	1,417
100 - 70400 - 535 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 535 FICA TAXES	5,748	5,966	218
100 - 71100 - 535 TCDRS RETIREMENT EXPENSE	7,979	9,241	1,262
100 - 71300 - 535 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 535 HEALTH CARE PLAN	8,280	8,280	0
100 - 72100 - 535 ASSOCIATION DUES	500	500	0
100 - 73100 - 535 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 75100 - 535 EMPLOYEE TRAINING	2,000	2,000	0
100 - 75600 - 535 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 535 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 78500 - 535 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 78900 - 535 MISCELLANEOUS EXPENSE	300	300	0
100 - 82100 - 535 TELEPHONE	1,650	1,650	0
COUNTY TREASURER	112,590	116,925	4,335
<u>COUNTY AUDITOR</u>			
100 - 70100 - 541 APPOINTED OFFICIAL SALARY	39,949	51,347	11,398
100 - 71000 - 541 FICA TAXES	3,056	3,928	872
100 - 71100 - 541 TCDRS RETIREMENT EXPENSE	4,243	6,085	1,842
100 - 71300 - 541 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 541 HEALTH CARE PLAN	4,140	4,140	0
100 - 72100 - 541 ASSOCIATION DUES	425	425	0
100 - 73100 - 541 CONFERENCE FEES & SEMINAR	4,700	4,700	0
100 - 75600 - 541 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 78500 - 541 PRINTING, RECORDS, SUPPLI	1,000	1,000	0
100 - 78900 - 541 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 541 TELEPHONE	625	625	0
COUNTY AUDITOR	60,238	74,350	14,112

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SHERIFF			
100 - 70000 - 545 ELECTED OFFICIAL SALARY	60,135	61,956	1,821
100 - 70300 - 545 PERSONNEL SALARIES	745,822	762,426	16,604
100 - 70500 - 545 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 545 FICA TAXES	64,716	66,125	1,410
100 - 71100 - 545 TCDRS RETIREMENT EXPENSE	89,841	102,429	12,589
100 - 71300 - 545 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 545 HEALTH CARE PLAN	82,800	82,800	0
100 - 71500 - 545 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 71800 - 545 EMPLOYEE TRAVEL ETC	22,000	22,000	0
100 - 71900 - 545 UNIFORMS	33,000	33,000	0
100 - 72100 - 545 ASSOCIATION DUES	240	240	0
100 - 73100 - 545 CONFERENCE FEES & SEMINAR	1,000	1,000	0
100 - 74000 - 545 DEBT & LEASE SERVICE	0	0	0
100 - 74500 - 545 DRUG ENFORCEMENT	4,000	4,000	0
100 - 75100 - 545 EMPLOYEE TRAINING	5,000	5,000	0
100 - 75500 - 545 CAPITAL EQUIPMENT	95,000	95,000	0
100 - 76600 - 545 WORKERS COMP INSURANCE	0	0	0
100 - 76700 - 545 NOTICES & PUBLICATIONS	4,000	4,000	0
100 - 77400 - 545 MAINTENANCE, EQUIPMENT ET	10,500	10,500	0
100 - 78500 - 545 PRINTING, RECORDS, SUPPLI	10,000	10,000	0
100 - 78900 - 545 MISCELLANEOUS EXPENSE	2,600	2,600	0
100 - 79200 - 545 RESERVE UNIT	1,000	1,000	0
100 - 82100 - 545 TELEPHONE	22,000	22,000	0
100 - 82300 - 545 TELETYPE & RADIO COMMUNIC	1,900	1,900	0
100 - 83300 - 545 FUEL	70,000	70,000	0
100 - 83500 - 545 VEHICLE MAINTENANCE	18,000	18,000	0
100 - 88800 - 545 K-9 VET & MAINT	3,000	3,000	0
100 - 89100 - 545 COMPUTER SOFTWARE	20,000	22,000	2,000
COUNTY SHERIFF	1,406,770	1,441,193	34,423

**DEAF SMITH COUNTY
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GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACILITIES			
100 - 70300 - 551 PERSONNEL SALARIES	779,806	797,996	18,191
100 - 70500 - 551 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 551 FICA TAXES	62,715	64,107	1,392
100 - 71100 - 551 TCDRS RETIREMENT EXPENSE	87,063	99,303	12,239
100 - 71300 - 551 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 551 HEALTH CARE PLAN	86,940	86,940	0
100 - 71500 - 551 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 71900 - 551 UNIFORMS	43,500	43,500	0
100 - 72500 - 551 GENERAL & LIAB. INSURANCE	0	0	0
100 - 72700 - 551 BUILDING REPAIRS & SUPPLI	61,500	61,500	0
100 - 74000 - 551 DEBT & LEASE SERVICE	0	0	0
100 - 75000 - 551 EMPLOYEE TESTING	8,000	8,000	0
100 - 75100 - 551 EMPLOYEE TRAINING	13,000	13,000	0
100 - 75500 - 551 CAPITAL EQUIPMENT	55,500	55,500	0
100 - 76000 - 551 FOOD & BOARD	113,300	113,300	0
100 - 76200 - 551 INMATE MEDICAL	65,000	70,000	5,000
100 - 76600 - 551 WORKERS COMP INSURANCE	0	0	0
100 - 77400 - 551 MAINTENANCE, EQUIPMENT ET	27,160	27,160	0
100 - 78500 - 551 PRINTING, RECORDS, SUPPLI	8,000	8,000	0
100 - 78700 - 551 PROFESSIONAL FEES	2,100	2,500	400
100 - 78900 - 551 MISCELLANEOUS EXPENSE	2,850	2,850	0
100 - 82300 - 551 TELETYPE & RADIO	11,000	11,000	0
100 - 83300 - 551 FUEL	1,500	1,500	0
100 - 83500 - 551 VEHICLE MAINTENANCE	5,000	5,000	0
100 - 86100 - 551 INMATE HOUSING-CONTRACT	105,000	105,000	0
100 - 86200 - 551 S C A A P EXPENDITURES	7,544	10,589	3,045
COUNTY CORRECTIONAL FACILITIES	1,586,694	1,626,961	40,266

**DEAF SMITH COUNTY
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GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY LIBRARY			
100 - 70300 - 555 PERSONNEL SALARIES	160,362	165,236	4,873
100 - 70400 - 555 SALARIES-PART TIME & TEMP	26,315	27,669	1,353
100 - 71000 - 555 FICA TAXES	14,281	14,757	476
100 - 71100 - 555 TCDRS RETIREMENT EXPENSE	19,825	22,859	3,034
100 - 71300 - 555 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 555 HEALTH CARE PLAN	20,700	20,700	0
100 - 71800 - 555 EMPLOYEE TRAVEL ETC	1,000	1,000	0
100 - 72500 - 555 BOOKS & MATERIALS	72,517	72,517	0
100 - 72700 - 555 BUILDING REPAIR & MAINT	4,000	4,000	0
100 - 73100 - 555 CONFERENCE FEES & SEMINAR	2,500	2,500	0
100 - 73300 - 555 CONTRACT SERVICES	0	0	0
100 - 75100 - 555 EMPLOYEE TRN & DEV.	1,200	1,200	0
100 - 75500 - 555 CAPITAL EQUIPMENT/COMPUTE	16,700	18,700	2,000
100 - 77400 - 555 MAINTENANCE, EQUIPMENT ET	5,750	4,750	-1,000
100 - 78300 - 555 READING PROGRAM	2,500	2,500	0
100 - 78500 - 555 PRINTING, RECORDS, SUPPLI	4,809	3,809	-1,000
100 - 82100 - 555 TELEPHONE	2,225	2,225	0
100 - 82500 - 555 UTILITIES	21,500	21,500	0
COUNTY LIBRARY	376,256	385,994	9,737

**DEAF SMITH COUNTY
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GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MUSEUM			
100 - 70300 - 561 PERSONNEL SALARIES	62,640	64,536	1,896
100 - 71000 - 561 FICA TAXES	4,792	4,937	145
100 - 71100 - 561 TCDRS RETIREMENT EXPENSE	6,652	7,648	995
100 - 71300 - 561 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 561 HEALTH CARE PLAN	8,280	8,280	0
100 - 72000 - 561 ALARM SYSTEM	1,700	1,700	0
100 - 73100 - 561 CONFERENCE FEES & SEMINAR	150	150	0
100 - 75600 - 561 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 561 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 78500 - 561 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 82100 - 561 TELEPHONE	2,500	2,500	0
100 - 82500 - 561 UTILITIES	16,500	16,500	0
COUNTY MUSEUM	111,565	114,601	3,036
COUNTY SOCIAL SERVICES			
100 - 70000 - 565 ELECTED OFFICIAL SALARY	10,000	10,000	0
100 - 70300 - 565 PERSONNEL SALARIES	30,675	31,676	1,001
100 - 71000 - 565 FICA TAXES	3,112	3,188	77
100 - 71100 - 565 TCDRS RETIREMENT EXPENSE	4,320	4,939	619
100 - 71300 - 565 SEC 125 CAFETERIA PLAN	42	42	0
100 - 71400 - 565 HEALTH CARE PLAN	4,140	4,140	0
100 - 71800 - 565 EMPLOYEE TRAVEL ETC	2,600	2,600	0
100 - 75100 - 565 EMPLOYEE TRAINING	450	450	0
100 - 76000 - 565 FOOD & MEDICAL	3,000	3,000	0
100 - 77000 - 565 INDIGENT CHILD CARE	20,000	20,000	0
100 - 77400 - 565 MAINTENANCE, EQUIPMENT ET	1,000	1,000	0
100 - 78500 - 565 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 81000 - 565 MISCELLANEOUS ASSISTANCE	23,500	23,500	0
100 - 82100 - 565 TELEPHONE	700	700	0
100 - 83300 - 565 FUEL	1,500	1,500	0
COUNTY SOCIAL SERVICES	105,389	107,085	1,696

**DEAF SMITH COUNTY
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GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY EXTENSION SERVICE			
100 - 70300 - 571 PERSONNEL SALARIES	69,980	72,122	2,142
100 - 70400 - 571 SALARIES-PART TIME & TEMP	28,317	17,837	-10,480
100 - 71000 - 571 FICA TAXES	7,520	6,882	-638
100 - 71100 - 571 TCDRS RETIREMENT EXPENSE	10,439	10,660	221
100 - 71300 - 571 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 571 HEALTH CARE PLAN	12,420	12,420	0
100 - 71800 - 571 EMPLOYEE TRAVEL ETC	17,000	17,000	0
100 - 72100 - 571 ASSOCIATION DUES	700	700	0
100 - 73100 - 571 CONFERENCE FEES & SEMINAR	5,000	5,000	0
100 - 74000 - 571 DEBT & LEASE SERVICE	0	0	0
100 - 75500 - 571 CAPITAL EQUIPMENT	5,730	5,730	0
100 - 77400 - 571 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 78500 - 571 PRINTING, RECORDS, SUPPLI	6,500	6,500	0
100 - 78900 - 571 MISCELLANEOUS EXPENSE	0	0	0
100 - 82100 - 571 TELEPHONE	4,000	4,000	0
100 - 82500 - 571 UTILITIES	10,000	10,000	0
100 - 83300 - 571 FUEL	4,500	4,500	0
100 - 83500 - 571 VEHICLE MAINTENANCE	1,500	1,500	0
100 - 89200 - 571 REIMBURSED TRAVEL	0	0	0
COUNTY EXTENSION SERVICE	189,606	180,851	-8,755

**DEAF SMITH COUNTY
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GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
100 - 59100 - 575 APPRAISAL DISTRICT FUNDIN	160,000	151,000	-9,000
100 - 59500 - 575 STATE FEES	250,000	250,000	0
100 - 70000 - 575 ELECTED OFFICIAL SALARY	9,398	9,398	0
100 - 70100 - 575 APPOINTED OFFICIAL SALARY	82,275	84,698	2,423
100 - 70300 - 575 PERSONNEL SALARIES	45,120	20,968	-24,152
100 - 71000 - 575 FICA TAXES	10,465	8,802	-1,662
100 - 71100 - 575 TCDRS RETIREMENT EXPENSE	14,527	13,635	-892
100 - 71300 - 575 SEC 125 CAFETERIA PLAN	48	48	0
100 - 71400 - 575 HEALTH CARE PLAN	12,420	8,280	-4,140
100 - 71500 - 575 UNEMPLOYMENT INSURANCE/TA	10,000	19,000	9,000
100 - 71800 - 575 EMPLOYEE TRAVEL ETC	500	500	0
100 - 72100 - 575 ASSOCIATION DUES	11,000	11,000	0
100 - 72200 - 575 AUDIT FEES & EXPENSE	16,000	16,000	0
100 - 72300 - 575 BONDS & NOTARY	6,400	7,000	600
100 - 72600 - 575 CIVIL DEFENSE	0	0	0
100 - 72800 - 575 COFFEE ROOM SUPPLIES	5,000	5,000	0
100 - 73000 - 575 COMMUNITY SERVICE	9,000	10,000	1,000
100 - 73100 - 575 CONFERENCE & SEMINARS	500	1,500	1,000
100 - 73500 - 575 COPY MACHINE	0	0	0
100 - 73700 - 575 COURT REPORTER	24,000	24,000	0
100 - 73800 - 575 JUVENILE PEACE OFFICE	13,500	13,500	0
100 - 73900 - 575 SUPPLEMENT LAW LIBRARY	15,000	15,000	0
100 - 74700 - 575 ELECTION EXPENSES	21,000	31,000	10,000
100 - 74900 - 575 ELEVATOR INSPECTION & REP	2,000	2,000	0
100 - 75500 - 575 CAPITAL EQUIPMENT	465,000	420,000	-45,000
100 - 75800 - 575 FIRE PROTECTION-CITY	338,000	351,500	13,500
100 - 75900 - 575 FIRE PROTECTION-RURAL DEP	18,000	20,000	2,000
100 - 76400 - 575 HEALTH CARE PLAN SHORTAGE	347,500	897,000	549,500
100 - 76500 - 575 GENERAL INSURANCE	85,000	97,000	12,000
100 - 76600 - 575 WORKERS COMP INSURANCE	50,000	50,000	0
100 - 76700 - 575 NOTICES & PUBLICATIONS	2,000	2,000	0
100 - 77200 - 575 INSECT CONTROL	750	750	0
100 - 77400 - 575 MAINTENANCE, EQUIPMENT ET	3,500	3,500	0
100 - 77600 - 575 HAIL DAMAGE REPAIR	0	0	0
100 - 77700 - 575 LEGAL EXPENSE	40,000	40,000	0
100 - 78000 - 575 POSTAGE & SHIPPING	24,000	24,000	0

**DEAF SMITH COUNTY
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GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
100 - 78500 - 575 PRINTING, RECORDS, SUPPLI	4,500	7,500	3,000
100 - 78700 - 575 PROFESSIONAL FEES	60,500	62,500	2,000
100 - 78900 - 575 MISCELLANEOUS EXPENSE	10,730	33,866	23,136
100 - 79000 - 575 RENT-STATE HEALTH DEPT	0	0	0
100 - 79100 - 575 RENT-COUNTY	6,750	7,650	900
100 - 79300 - 575 SAFETY	1,500	1,500	0
100 - 82100 - 575 TELEPHONE	4,000	4,000	0
100 - 82500 - 575 UTILITIES	125,000	150,000	25,000
100 - 84500 - 575 JUVENILE MANAGEMENT	0	0	0
100 - 85100 - 575 INDIGENT DEFENSE-JP COURT	2,000	2,000	0
100 - 85200 - 575 INDIGENT DEFENSE-COUNTY C	21,000	24,000	3,000
100 - 85300 - 575 INDIGENT DEFENSE-DISTRICT	133,000	165,000	32,000
100 - 85400 - 575 ATTORNEYS-FAMILY COURT	57,000	80,000	23,000
100 - 86100 - 575 JURORS-ALL COURTS	10,000	10,000	0
100 - 86600 - 575 SENIOR CITIZENS MEALS	750	750	0
100 - 89100 - 575 COMPUTER SOFTWARE	76,290	76,290	0
100 - 89300 - 575 LEGISLATIVE EXPENSE	0	0	0
COUNTY WIDE SERVICES	2,604,922	3,233,134	628,213

**DEAF SMITH COUNTY
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GENERAL FUND	Budget Year 2018-2019	Projected Budget Year 2019- 2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>COUNTY MAINTENANCE DEPT</u>			
100 - 70300 - 578 PERSONNEL SALARIES	110,749	113,981	3,232
100 - 71000 - 578 FICA TAXES	8,472	8,720	247
100 - 71100 - 578 TCDRS RETIREMENT	11,762	13,507	1,745
100 - 71300 - 578 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 578 HEALTH CARE PLAN	16,560	16,560	0
100 - 71900 - 578 UNIFORMS	4,200	4,200	0
100 - 72700 - 578 BUILDING MAINTENANCE & RE	75,000	175,000	100,000
100 - 77400 - 578 MAINTENANCE, EQUIPMENT ET	10,000	10,000	0
100 - 77500 - 578 JANITOR SUPPLIES & MAINT.	25,500	25,500	0
100 - 83300 - 578 FUEL	2,500	2,500	0
COUNTY MAINTENANCE DEPT	264,815	370,040	105,225
<u>222ND COMMUNITY SUPERVISION</u>			
100 - 58100 - 581 222ND COMMUNITY SUPERVISI	0	0	0
100 - 72700 - 581 BUILDING REPAIR, SUPPLIES	5,980	5,980	0
100 - 76200 - 581 INMATE MEDICAL	5,000	5,000	0
100 - 82100 - 581 TELEPHONE	4,025	4,025	0
222ND COMMUNITY SUPERVISION	15,005	15,005	0
<u>JUVENILE SERVICES</u>			
100 - 58500 - 585 JUVENILE SERVICES-COUNTY	261,244	261,244	0
JUVENILE SERVICES	261,244	261,244	0
<u>GENERAL FUND</u>			
Income Budget Totals	8,710,687	9,543,834	833,147
Expense Budget Totals	8,710,687	9,543,834	833,147
Excess of Revenue over Expenditures	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
ROAD & BRIDGE FUND			
<u>FUND BALANCE</u>			
150 - 39900 - 399 PRIOR YR CARRYOVER USED	-42,000	0	42,000
FUND BALANCE	-42,000	0	42,000
<u>TAX REVENUE</u>			
150 - 40100 - 400 ADVALOREM TAXES	895,211	932,110	36,899
150 - 40200 - 400 MOTOR VEHICLE REGISTRATION	324,000	324,000	0
150 - 40300 - 400 DELINQUENT ADVALOREM TAXE	15,000	15,000	0
150 - 40400 - 400 ROAD & BRIDGE SPECIAL ASSESSMENT	200,000	200,000	0
TAX REVENUE	1,434,211	1,471,110	36,899
<u>OTHER REVENUE</u>			
150 - 48100 - 480 STATE COMPTROLLER-WEIGHTS	80,000	80,000	0
150 - 48200 - 480 BOND FORFEITURES	0	0	0
150 - 48300 - 480 CAPITAL CREDITS - DEAF SMITH REC	700	700	0
150 - 48400 - 480 RENTAL INCOME-PCT 3 AND 4	6,000	6,000	0
150 - 48900 - 480 MISCELLANEOUS REVENUE	3,600	3,600	0
OTHER REVENUE	90,300	90,300	0
<u>REIMBURSED EXPENSES</u>			
150 - 48100 - 489 CULVERT & TILE PCT 1	1,500	1,500	0
150 - 48200 - 489 CULVERT & TILE PCT 2	1,500	1,500	0
150 - 48300 - 489 CULVERT & TILE PCT 3	1,500	1,500	0
150 - 48400 - 489 CULVERT & TILE PCT 4	1,500	1,500	0
REIMBURSED EXPENSES	6,000	6,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>INVESTMENT REVENUE</u>			
150 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>INTER FUND TRANSFERS</u>			
150 - 41800 - 499 LATERAL ROAD FUND	29,500	29,500	0
150 - 41900 - 499 RIGHT OF WAY FUND	35,500	35,500	0
INTER FUND TRANSFERS	65,000	65,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>PRECINCT ONE</u>			
150 - 70000 - 601 ELECTED OFFICIAL SALARY	19,999	19,999	0
150 - 70300 - 601 PERSONNEL SALARIES	199,438	206,064	6,626
150 - 70500 - 601 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 601 FICA TAXES	17,016	17,523	507
150 - 71100 - 601 TCDRS RETIREMENT EXP	23,623	27,144	3,521
150 - 71300 - 601 SEC 125 CAFETERIA PLAN	72	72	0
150 - 71400 - 601 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 601 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 601 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 601 UNIFORMS	5,000	5,000	0
150 - 72100 - 601 ASSOCIATION DUES	0	0	0
150 - 72500 - 601 MATERIALS & SUPPLIES	42,000	42,000	0
150 - 72700 - 601 REPAIR & MAINT, PARTS	0	0	0
150 - 73100 - 601 CONFERENCE FEES & SEMINAR	0	0	0
150 - 74000 - 601 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 601 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 601 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 601 TIRES & TUBES	6,000	6,000	0
150 - 76900 - 601 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 601 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 601 TELEPHONE	2,200	2,200	0
150 - 82500 - 601 UTILITIES	6,200	6,200	0
150 - 83300 - 601 FUEL	52,400	52,400	0
<u>PRECINCT ONE</u>	407,188	417,842	10,654

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>PRECINCT TWO</u>			
150 - 70000 - 602 ELECTED OFFICIAL SALARY	21,499	21,499	0
150 - 70300 - 602 PERSONNEL SALARIES	203,458	207,984	4,526
150 - 70500 - 602 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 602 FICA TAXES	17,439	17,785	346
150 - 71100 - 602 TCDRS RETIREMENT EXP	24,209	27,549	3,340
150 - 71300 - 602 SEC 125 CAFETERIA PLAN	72	72	0
150 - 71400 - 602 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 602 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 602 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 602 UNIFORMS	5,000	5,000	0
150 - 72100 - 602 ASSOCIATION DUES	0	0	0
150 - 72500 - 602 MATERIALS & SUPPLIES	35,000	35,000	0
150 - 72700 - 602 REPAIRS, MAINT, & PARTS	0	0	0
150 - 74000 - 602 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 602 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 602 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 602 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 602 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 602 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 602 TELEPHONE	2,200	2,200	0
150 - 82500 - 602 UTILITIES	7,000	7,000	0
150 - 83300 - 602 FUEL	52,400	52,400	0
PRECINCT TWO	405,517	413,729	8,212

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE			
150 - 70000 - 603 ELECTED OFFICIAL SALARY	21,169	21,289	120
150 - 70300 - 603 PERSONNEL SALARIES	161,658	166,516	4,858
150 - 70500 - 603 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 603 FICA TAXES	14,216	14,597	381
150 - 71100 - 603 TCDERS RETIREMENT EXP	19,735	22,610	2,876
150 - 71300 - 603 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 603 HEALTH CARE PLAN	20,700	20,700	0
150 - 71500 - 603 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 603 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 603 UNIFORMS	4,500	4,500	0
150 - 72100 - 603 ASSOCIATION DUES	0	0	0
150 - 72500 - 603 MATERIALS & SUPPLIES	37,000	37,000	0
150 - 72700 - 603 REPAIR, MAINT & PARTS	0	0	0
150 - 74000 - 603 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 603 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 603 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 603 TIRES & TUBES	5,000	5,000	0
150 - 76900 - 603 CULVERTS, TILES, SEALING	3,000	3,000	0
150 - 79500 - 603 SHOP SUPPLIES	3,000	3,000	0
150 - 82100 - 603 TELEPHONE	2,400	2,400	0
150 - 82500 - 603 UTILITIES	6,900	6,900	0
150 - 83300 - 603 FUEL	58,600	58,600	0
PRECINCT THREE	360,986	369,220	8,235

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>PRECINCT FOUR</u>			
150 - 70000 - 604 ELECTED OFFICIAL SALARY	19,999	19,999	0
150 - 70300 - 604 PERSONNEL SALARIES	199,858	205,764	5,906
150 - 70500 - 604 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 604 FICA TAXES	17,049	17,500	452
150 - 71100 - 604 TCDRS RETIREMENT EXP	23,667	27,108	3,441
150 - 71300 - 604 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 604 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 604 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 604 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 604 UNIFORMS	4,500	4,500	0
150 - 72500 - 604 MATERIALS & SUPPLIES	47,400	47,400	0
150 - 72700 - 604 REPAIR, MAINT. & PARTS	0	0	0
150 - 74000 - 604 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 604 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 604 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 604 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 604 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 604 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 604 TELEPHONE	2,100	2,100	0
150 - 82500 - 604 UTILITIES	9,500	9,500	0
150 - 83300 - 604 FUEL	60,400	60,400	0
PRECINCT FOUR	421,821	431,619	9,798
ROAD & BRIDGE FUND			
Income Budget Totals	1,553,511	1,632,410	78,899
Expense Budget Totals	1,595,511	1,632,410	36,899
Excess of Revenue over Expense	-42,000	0	42,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
ROAD & BRIDGE MACHINERY FUND			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	68,034	2,800	(65,234)
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	0	0	0
	68,034	2,800	(65,234)
 <u>TAX REVENUE</u>			
160 - 40100 - 400 ADVALOREM TAXES	548,402	751,466	203,064
160 - 40300 - 400 DELINQUENT ADVALOREM TAXES	6,000	6,000	0
160 - 40800 - 400 WIND PROJECTS	135,000	135,000	0
TAX REVENUE	689,402	892,466	203,064
 <u>OTHER REVENUE</u>			
160 - 46300 - 480 NOXIOUS WEED DISTRICT	30,000	30,000	0
160 - 46400 - 480 SALE OF EQUIPMENT	0	0	0
160 - 49900 - 480 FINANCING OF EQUIPMENT	0	0	0
OTHER REVENUE	30,000	30,000	0
 <u>INVESTMENT INCOME</u>			
160 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>COUNTY WIDE SERVICES</u>			
160 - 75500 - 575 CAPITAL EQUIP-SINKING	0	0	0
COUNTY WIDE SERVICES	0	0	0
<u>COMBINED R&B</u>			
160 - 74000 - 600 DEBT & LEASE PAYMENTS	40,162	17,322	(22,840)
160 - 75400 - 600 UNBUDGETED EQUIPMENT COSTS	0	0	0
160 - 75500 - 600 CAPITAL EXPENDITURE(ROAD)	120,000	120,000	0
160 - 99600 - 600 MOTORGRADERS	409,240	534,973	125,733
160 - 99700 - 600 TRACTORS	42,000	100,171	58,171
COMBINED R&B	611,402	772,466	(22,840)
<u>PCT 1</u>			
160 - 74000 - 601 DEBT & LEASE PAYMENTS		0	0
160 - 75500 - 601 CAPITAL EQUIPMENT	43,327	32,800	(10,527)
PCT 1	43,327	32,800	(10,527)
<u>PCT 2</u>			
160 - 74000 - 602 DEBT & LEASE PAYMENTS			
160 - 75500 - 602 CAPITAL EQUIPMENT	34,208	30,000	(4,208)
PCT 2	34,208	30,000	(4,208)
<u>PCT 3</u>			
160 - 74000 - 603 DEBT & LEASE PAYMENTS			
160 - 75500 - 603 CAPITAL EQUIPMENT	30,000	30,000	0
PCT 3	30,000	30,000	0
<u>PCT 4</u>			
160 - 74000 - 604 DEBT & LEASE PAYMENTS			
160 - 75500 - 604 CAPITAL EQUIPMENT	38,499	30,000	(8,499)
PCT 4	38,499	30,000	(8,499)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>NOXIOUS WEED PCT 1</u>			
160 - 72500 - 661 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 1	7,500	7,500	0
<u>NOXIOUS WEED PCT 2</u>			
160 - 72500 - 662 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 2	7,500	7,500	0
<u>NOXIOUS WEED PCT 3</u>			
160 - 72500 - 663 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 3	7,500	7,500	0
<u>NOXIOUS WEED PCT 4</u>			
160 - 72500 - 664 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 4	7,500	7,500	0
 ROAD & BRIDGE MACHINERY FUND			
Income Budget Totals	787,436	925,266	137,830
Expense Budget Totals	787,436	925,266	137,830
 Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
LATERAL ROAD FUND			
<u>REVENUES</u>			
180 - 40000 - 400 STATE COMPTROLLER	29,500	29,500	0
REVENUES	29,500	29,500	0
<u>INVESTMENT REVENUE</u>			
180 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>INTERFUND TRANSFERS</u>			
180 - 61500 - 699 ROAD & BRIDGE OPERATING	29,500	29,500	0
180 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
INTERFUND TRANSFERS	29,500	29,500	0
LATERAL ROAD FUND			
Income Budget Totals	29,500	29,500	0
Expense Budget Totals	29,500	29,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2019-2020**

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
RIGHT OF WAY FUND			
<u>TAX REVENUE</u>			
190 - 40200 - 400 MOTOR VEHICHL E REGISTRATI	35,500	35,500	0
TAX REVENUE	35,500	35,500	0
<u>INVESTMENT REVENUE</u>			
190 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>INTER FUND TRANSFERS</u>			
190 - 61500 - 699 ROAD & BRIDGE OPERATING	35,500	35,500	0
190 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
INTER FUND TRANSFERS	35,500	35,500	0
RIGHT OF WAY FUND			
Income Budget Totals	35,500	35,500	0
Expense Budget Totals	35,500	35,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT CLERK-SDU FUND			
<u>FUND CARRYOVER USED</u>			
410 - 39900 - 300 PRIOR YR CARRYOVER USED	32,691	32,691	0
FUND CARRYOVER USED	32,691	32,691	0
<u>REVENUES</u>			
410 - 45100 - 400 DISTRICT CLERK SDU FEES	0	0	0
REVENUES	0	0	0
<u>INVESTMENT REVENUE</u>			
410 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>EXPENSES</u>			
410 - 70400 - 700 SALARIES-PART TIME & TEMP	0	0	0
410 - 71000 - 700 FICA TAXES	0	0	0
410 - 72100 - 700 ASSOCIATION DUES	0	0	0
410 - 73100 - 700 CONFERENCE & SEMINARS	3,000	3,000	0
410 - 75500 - 700 CAPITAL EQUIPMENT	5,000	5,000	0
410 - 77400 - 700 MAINTENANCE & EQUIPMENT	3,000	3,000	0
410 - 78500 - 700 PRINTING RECORDS & SUPPLI	1,500	1,500	0
410 - 78900 - 700 MISCELLANEOUS	500	500	0
410 - 79900 - 700 RESERVE FOR ADDED EXP	19,691	19,691	0
EXPENSES	32,691	32,691	0
DISTRICT CLERK-SDU FUND			
Income Budget Totals	32,691	32,691	0
Expense Budget Totals	32,691	32,691	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
LAW LIBRARY			
<u>REVENUES</u>			
450 - 45100 - 450 DISTRICT CLERK FEES	5,000	5,000	0
450 - 50500 - 450 COUNTY CLERK	2,500	2,500	0
FEES	7,500	7,500	0
<u>INTER FUND TRANSFERS</u>			
450 - 41000 - 499 GENERAL FUND	15,000	15,000	0
INTER FUND TRANSFERS	15,000	15,000	0
<u>EXPENSES</u>			
450 - 72500 - 700 BOOKS & SUBSCRIPTIONS	22,500	22,500	0
450 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
450 - 82100 - 700 TELEPHONE	0	0	0
EXPENSES	22,500	22,500	0
LAW LIBRARY			
Income Budget Totals	22,500	22,500	0
Expense Budget Totals	22,500	22,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUVENILE MANAGEMENT FUND			
<u>REVENUES</u>			
480 - 45200 - 450 JUVENILE MANAGEMENT FEE	300	300	0
REVEN 00	300	300	0
<u>INTER FUND TRANSFERS</u>			
480 - 41000 - 499 GENERAL FUND	0	0	0
INTER FUND TRANSFERS	0	0	0
<u>EXPENSES</u>			
480 - 70300 - 700 PERSONNEL SALARIES	0	0	0
480 - 71000 - 700 FICA TAXES	0	0	0
480 - 71100 - 700 TCDRS	0	0	0
480 - 71400 - 700 HEALTH CARE	0	0	0
480 - 78900 - 700 MISCELLANEOUS	300	300	0
EXPENSES	300	300	0
JUVENILE MANAGEMENT FUND			
Income Budget Totals	300	300	0
Expense Budget Totals	300	300	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS MANAGEMENT			
REVENUES			
500 - 48900 - 400 COUNTY CLERK ARCHIVE FEE	0	0	0
500 - 45000 - 400 COUNTY CLERK FEES	20,000	20,000	0
REVENUES	20,000	20,000	0
INVESTMENT REVENUE			
500 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
EXPENSES			
500 - 72500 - 700 BOOKS, MATERIALS, RESTORA	0	0	0
500 - 75500 - 700 CAPITAL EQUIPMENT	6,700	6,700	0
500 - 77400 - 700 EQUIPMENT MAINTENANCE ETC	54,750	52,250	(2,500)
500 - 78500 - 700 RESTORATION & CONVERSION	10,800	10,800	0
EXPENSES	72,250	69,750	(2,500)
RECORDS MANAGEMENT			
Income Budget Totals	20,000	20,000	0
Expense Budget Totals	72,250	69,750	(2,500)

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COURT HOUSE RECORDS PRESERVATION			
<u>REVENUES</u>			
520 - 45000 - 400 FEES-COUNTY CLERK	2,500	2,500	0
520 - 45100 - 400 FEES-DISTRICT CLERK	7,000	7,000	0
520 - 46000 - 400 CC COURT TECHNOLOGY FEE	250	250	0
520 - 46100 - 400 DC COURT TECH FEE	300	300	0
REVENUES	10,050	10,050	0
<u>INVESTMENT INCOME</u>			
520 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
520 - 75500 - 700 CAPITAL EQUIPMENT	4,000	4,000	0
520 - 77400 - 700 MAINTENANCE, EQUIPMENT ET	6,050	6,050	0
EXPENSES	10,050	10,050	0
COURT HOUSE RECORDS PRESE			
Income Budget Totals	10,050	10,050	0
Expense Budget Totals	10,050	10,050	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
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VITAL RECORDS PRESERVATION BUDGET

REVENUES

530 - 45000 - 400 FEES-COUNTY CLERK	1,000	1,000	0
REVENUES	<hr/> 1,000	<hr/> 1,000	<hr/> 0

EXPENSES

530 - 77400 - 700 PRESERVATION PROJECTS	1,000	1,000	0
EXPENSES	<hr/> 1,000	<hr/> 1,000	<hr/> 0

VITAL RECORDS PRESERVATION BUDGET

Income Budget Totals	1,000	1,000	0
Expense Budget Totals	1,000	1,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
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DISTRICT CLERK-RECORD PRESERVATION

REVENUES

540 - 45100 - 400 DISTRICT CLERK FEES

REVENUES

	2,500	2,500	0
	2,500	2,500	0

EXPENSES

540 - 77400 - 700 EQUIPMENT & MAINT.

EXPENSES

	2,500	2,500	0
	2,500	2,500	0

DISTRICT CLERK-RECORDS PR

Income Budget Totals

Expense Budget Totals

	2,500	2,500	0
	2,500	2,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS ARCHIVE FUND			
<u>REVENUES</u>			
550 - 45000 - 400 COUNTY CLERK FEE	20,000	20,000	0
550 - 45100 - 400 DISTRICT CLERK FEE	500	500	0
550 - 49000 - 400 INTEREST INCOME	0	0	0
REVENUES	20,500	20,500	0
<u>EXPENSES</u>			
550 - 75500 - 700 CAPITAL EQUIPMENT	8,500	8,500	0
550 - 78500 - 700 RESTORATION CONSERVATION S	12,000	12,000	0
EXPENSES	20,500	20,500	0
 Income Budget Totals	 20,500	 20,500	 0
Expense Budget Totals	20,500	20,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
COURTHOUSE SECURITY			
<u>REVENUES</u>			
560 - 45000 - 400 FEES-COUNTY CLERK	3,500	3,500	0
560 - 45100 - 400 FEES-DISTRICT CLERK	1,500	1,500	0
560 - 45200 - 400 FEES-JUSTICE OF PEACE	500	500	0
REVENUES	5,500	5,500	0
<u>INVESTMENT INCOME</u>			
560 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
560 - 75500 - 700 CAPITAL EQUIPMENT	3,500	3,500	0
560 - 77400 - 700 EQUIPMENT & MAINT.	1,000	1,000	0
560 - 78900 - 700 MISCELLANEOUS	1,000	1,000	0
EXPENSES	5,500	5,500	0
COURTHOUSE SECURITY			
Income Budget Totals	5,500	5,500	0
Expense Budget Totals	5,500	5,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
VOTER REG-CONTRACTS			
REVENUES			
600 - 49000 - 400 INTEREST INCOME	0	0	0
600 - 80000 - 400 CITY OF HEREFORD CONTRACT	1,000	1,000	0
600 - 80100 - 400 SCHOOL CONTRACT	1,000	1,000	0
600 - 80200 - 400 HOSPITAL CONTRACT	1,000	1,000	0
600 - 80300 - 400 DEMOCRATIC PARTY CONTRACT	2,000	2,000	0
600 - 80400 - 400 REPUBLICAN PARTY CONTRACT	2,000	2,000	0
600 - 80500 - 400 STATE V. R. FUNDING	0	0	0
REVENUES	7,000	7,000	0
EXPENSES			
600 - 73100 - 700 CONFERENCE FEES, SEMINAR	2,400	2,400	0
600 - 75500 - 700 CAPITAL EQUIPMENT	2,000	2,000	0
600 - 77400 - 700 EQUIPMENT MAINTAINENCE	1,000	1,000	0
600 - 82100 - 700 TELEPHONE	600	600	0
600 - 78500 - 700 PRINTING, RECORDS, & SUPP	1,000	1,000	0
EXPENSES	7,000	7,000	0
VOTER REG-CONTRACTS			
Income Budget Totals	7,000	7,000	0
Expense Budget Totals	7,000	7,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
CHECK COLLECTION FUND			
<u>FUND CARRYOVER USED</u>			
700 - 39900 - 399 PRIOR YR CARRYOVER USED	5,250	4,550	(700)
FUND CARRYOVER USED	5,250	4,550	(700)
<u>REVENUES</u>			
700 - 45000 - 400 FEE INCOME	2,500	2,500	0
REVENUES	2,500	2,500	0
<u>INVESTMENT INCOME</u>			
700 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
700 - 70300 - 700 PERSONNEL SALARIES	1,500	800	(700)
700 - 71000 - 700 FICA TAXES	0	0	0
700 - 71100 - 700 TCDERS RETIREMENT	0	0	0
700 - 71300 - 700 CAFETERIA PLAN	0	0	0
700 - 73100 - 700 CONFERENCE & SEMINARS	0	0	0
700 - 73400 - 700 COMMUNITY AWARENESS	250	250	0
700 - 75500 - 700 CAPITAL EQUIPMENT	1,000	1,000	0
700 - 77400 - 700 MAINTENANCE-EQUIPMENT ETC	4,000	4,000	0
700 - 78500 - 700 PRINTING, RECORDS, SUPPLI	500	500	0
700 - 78900 - 700 MISCELLANEOUS	500	500	0
EXPENSES	7,750	7,050	(700)
CHECK COLLECTION FUND			
Income Budget Totals	7,750	7,050	(700)
Expense Budget Totals	7,750	7,050	(700)

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
DSC SHERIFF- O N S FUND			
<u>FUND CARRYOVER USED</u>			
710 - 39900 - 399 PRIOR YR CARRYOVER USED	0	0	0
FUND CARRYOVER USED	0	0	0
<u>REVENUES</u>			
710 - 67100 - 400 SHERIFF ONS SEIZURES	5,000	5,000	0
REVENUES	5,000	5,000	0
<u>INVESTMENT REVENUE</u>			
710 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>EXPENSES</u>			
710 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
710 - 77400 - 700 EQUIPMENT MAINTENANCE	0	0	0
710 - 78900 - 700 MISCELLANEOUS	5,000	5,000	0
EXPENSES	5,000	5,000	0
DSC SHERIFF- O N S FUND			
Income Budget Totals	5,000	5,000	0
Expense Budget Totals	5,000	5,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT ATTY-SEIZURE			
<u>REVENUES</u>			
720 - 47400 - 400 CDA SEIZURES	500	500	0
REVENUES	500	500	0
<u>INVESTMENT INCOME</u>			
720 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
720 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
720 - 78900 - 700 MISCELLANEOUS	500	500	0
EXPENSES	500	500	0
DISTRICT ATTY-SEIZURE FUND			
Income Budget Totals	500	500	0
Expense Budget Totals	500	500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT ATTY-FORFEITURE			
<u>FUND CARRYOVER USED</u>			
730 - 39900 - 399 PRIOR YR CARRYOVER USED	14,696	2,940	11,756
FUND CARRYOVER USED	14,696	2,940	11,756
REVENUES			
730 - 47300 - 400 FORFEITURES	0	0	0
REVENUES	0	0	0
<u>INVESTMENT REVENUE</u>			
730 - 49000 - 490 INTEREST INCOME	60	60	0
INVESTMENT REVENUE	60	60	0
<u>EXPENSES</u>			
730 - 70300 - 700 PERSONNEL SALAIRES-SUPP	11,756	0	(11,756)
730 - 71000 - 700 FICA TAXES	0	0	0
730 - 71100 - 700 TCDRS RETIREMENT	0	0	0
730 - 71400 - 700 HEALTH INSURANCE	0	0	0
730 - 75500 - 700 CAPITAL EQUIPMENT	3,000	3,000	0
730 - 75700 - 700 EXPERT WITNESS	0	0	0
730 - 78900 - 700 MISCELLANEOUS	0	0	0
EXPENSES	14,756	3,000	(11,756)
DISTRICT ATTY-FORFEITURE			
Income Budget Totals	14,756	3,000	(11,756)
Expense Budget Totals	14,756	3,000	(11,756)

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2019-2020

	Budget Year 2018-2019	Projected Budget Year 2019-2020	NET CHANGE IN BUDGET INCREASE (DECREASE)
DSC EMPLOYEE HOLDING			
<u>EMPLOYEE HOLDING REVENUE</u>			
750 - 35100 - 475 CONTRIBUTIONS-HEALTH CARE	622,008	622,008	0
750 - 35200 - 475 STOP LOSS PAYMENTS	0	0	0
750 - 35300 - 475 MISCELLANEOUS REFUNDS	1,000	1,000	0
750 - 49000 - 475 INTEREST INCOME	50	50	0
EMPLOYEE HOLDING REVENUE	623,058	623,058	0
<u>INTER FUND TRANSFERS</u>			
750 - 61000 - 499 GENERAL FUND TRANSFERS	347,500	897,000	549,500
INTER FUND TRANSFERS	347,500	897,000	549,500
<u>EXPENSES-DSC EMPLOYEE HOL</u>			
750 - 60100 - 675 ADMINISTRATIVE EXPENSE	407,543	407,543	0
750 - 60200 - 675 HEALTH CARE BENEFIT CLAIM	563,015	1,112,515	549,500
EXPENSES-DSC EMPLOYEE HOL	970,558	1,520,058	549,500
DSC EMPLOYEE HOLDING			
Income Budget Totals	970,558	1,520,058	549,500
Expense Budget Totals	970,558	1,520,058	549,500

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2019-2020

Raise 3.00%
Flat \$0.00

Salary Levels

County Judge #501											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	.0765 FICA	0.1185 Retirement	Health	TOTAL
1/1/2015	Judge	59,634.99	1,789.05	61,424.04			61,424.04	4,698.94	7,278.75	4,140.00	77,541.73
	State Supplement	25,200.00		25,200.00			25,200.00	1,927.80	2,986.20		30,114.00
6/20/2001	Secretary	30,799.95	924.00	31,723.95	1,500.00	0.00	33,223.95	2,541.63	3,937.04	4,140.00	43,842.62
	Juvenile Dept	5,986.54	179.60	6,166.14			6,166.14	471.71	730.69	0.00	7,368.53
	DEPARTMENT COST	121,621.48	2,892.64	124,514.12	1,500.00	0.00	126,014.12	9,640.08	14,932.67	8,280.00	158,866.88
									Prior Year		153,895.77
									Total Increase		4,971.11

County Clerk #505											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2019	Elected Official	47,902.93	1,437.09	49,340.02			49,340.02	3,774.51	5,846.79	4,140.00	63,101.32
4/20/2010	Chief Deputy	34,742.13	1,042.26	35,784.39	1,200.00	0.00	36,984.39	2,829.31	4,382.65	4,140.00	48,336.35
11/18/2014	Deputy	27,230.33	816.91	28,047.24	600.00	0.00	28,647.24	2,191.51	3,394.70	4,140.00	38,373.45
7/16/2009	Deputy	29,718.41	891.55	30,609.96	1,200.00	0.00	31,809.96	2,433.46	3,769.48	4,140.00	42,152.90
10/1/2014	Deputy	27,836.74	835.10	28,671.84	600.00	0.00	29,271.84	2,239.30	3,468.71	4,140.00	39,119.85
	Deputy	25,674.00	770.22	26,444.22	0.00	0.00	26,444.22	2,022.98	3,133.64	4,140.00	35,740.84
	DEPARTMENT COST	193,104.54	5,793.14	198,897.68	3,600.00	0.00	202,497.68	15,491.07	23,995.97	24,840.00	266,824.72
									Prior Year		258,507.64
									Total Increase		8,317.08

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE

FYE 2019-2020

District Judge #511											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	District Judge #511			0.00		6,000.00	6,000.00	459.00	711.00	0.00	7,170.00
	Secretary/Clerk	29,825.91	894.78	30,720.69	1,500.00	0.00	32,220.69	2,464.88	3,818.15	4,140.00	42,643.72
	DEPARTMENT COST	29,825.91	894.78	30,720.69	1,500.00	6,000.00	38,220.69	2,923.88	4,529.15	4,140.00	49,813.72
									Prior Year		48,285.35
									Total Increase		1,528.37

District Clerk #515											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	47,902.93	1,437.09	49,340.02	1,320.00		50,660.02	3,875.49	6,003.21	4,140.00	64,678.72
1/5/2016	Chief Deputy	30,313.43	909.40	31,222.83		0.00	31,222.83	2,388.55	3,699.91	4,140.00	41,451.29
11/8/2018	Deputy	25,674.00	770.22	26,444.22		0.00	26,444.22	2,022.98	3,133.64	4,140.00	35,740.84
3/16/2017	Deputy	27,025.88	810.78	27,836.66		0.00	27,836.66	2,129.50	3,298.64	4,140.00	37,404.80
	DEPARTMENT COST	130,916.24	3,927.49	134,843.73	1,320.00	0.00	136,163.73	10,416.53	16,135.40	16,560.00	179,275.65
									Prior Year		174,029.19
									Total Increase		5,246.46

Justice of the Peace #521											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	47,902.93	1,437.09	49,340.02	1,500.00		50,840.02	3,889.26	6,024.54	4,140.00	64,893.82
9/1/2007	Deputy	30,313.43	909.40	31,222.83	960.00	0.00	32,182.83	2,461.99	3,813.67	4,140.00	42,598.49
5/13/2019	Deputy	25,674.00	770.22	26,444.22	0.00	0.00	26,444.22	2,022.98	3,133.64	4,140.00	35,740.84
	DEPARTMENT COST	103,890.36	3,116.71	107,007.07	2,460.00	0.00	109,467.07	8,374.23	12,971.85	12,420.00	143,233.15
									Prior Year		140,154.06
									Total Increase		3,079.09

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2019-2020

DISTRICT ATTORNEY #525					Other							
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL	
8/19/2002	District Attorney state	0.00		0.00			0.00	0.00	0.00		0.00	
12/1/2004	Assistant DA	60,000.00	1,800.00	61,800.00	3,320.00		65,120.00	4,981.68	7,716.72	4,140.00	81,958.40	
4/1/2019	Assistant DA	55,984.06	1,679.52	57,663.58	0.00		57,663.58	4,411.26	6,833.13	4,140.00	73,047.98	
2/11/2013	Investigator	47,846.49	1,435.39	49,281.88	720.00		50,001.88	3,825.14	5,925.22	4,140.00	63,892.25	
9/22/1994	Office	39,420.98	1,182.63	40,603.61	1,500.00		42,103.61	3,220.93	4,989.28	4,140.00	54,453.81	
9/2/1999	Office	32,477.11	974.31	33,451.42	1,500.00		34,951.42	2,673.78	4,141.74	4,140.00	45,906.95	
11/26/2001	Office	28,527.88	855.84	29,383.72	1,500.00		30,883.72	2,362.60	3,659.72	4,140.00	41,046.04	
6/12/2000	Office	27,987.18	839.62	28,826.80	1,500.00		30,326.80	2,320.00	3,593.73	4,140.00	40,380.52	
	DEPARTMENT COST	292,243.70	8,767.31	301,011.01	10,040.00	0.00	311,051.01	23,795.40	36,859.54	28,980.00	400,685.96	
									Prior Year		399,173.49	
									Total Increase		1,512.47	
	EXCESS STATE	6,920.00		6,920.00			6,920.00	529.38	820.02		8,269.40	
	EXCESS STATE	2,515.94		2,515.94			2,515.94	192.47	298.14		3,006.55	
	EXCESS STATE	1,228.20		1,228.20			1,228.20	93.96	145.54		1,467.70	
	EXCESS STATE	3,216.03		3,216.03			3,216.03	246.03	381.10		3,843.16	
	EXCESS STATE	3,657.96		3,657.96			3,657.96	279.83	433.47		4,371.26	
	EXCESS STATE	3,619.68		3,619.68			3,619.68	276.91	428.93		4,325.52	
	EXCESS STATE	2,565.84		2,565.84			2,565.84	196.29	304.05		3,066.18	
	DEPARTMENT COST	23,723.65	0.00	23,723.65	0.00	0.00	23,723.65	1,814.86	2,811.25	0.00	28,349.76	
									Prior Year		32,494.78	
									Total Increase		-4,145.02	
	CK COLL-INCLUDED IN ABOVE						0.00	0.00	0.00		0.00	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.85		119.50	
	DEPARTMENT COST	800.00	0.00	800.00	0.00	0.00	800.00	61.20	94.80	0.00	956.00	
									Prior Year		946.16	
									Total Increase		9.84	
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00	
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00	
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00	
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00	
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00	
	Forfeiture Account	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	0.00	
									Prior Year		13,904.06	
									Total Increase		-13,904.06	

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2019-2020

Tax Assessor Collector #531											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/12/2001	Elected	47,902.93	1,437.09	49,340.02	1,500.00		50,840.02	3,889.26	6,024.54	4,140.00	64,893.82
3/16/2016	Deputy	26,700.73	801.02	27,501.75		0.00	27,501.75	2,103.88	3,258.96	4,140.00	37,004.59
7/9/2003	Chief Deputy	30,313.43	909.40	31,222.83	1,500.00	0.00	32,722.83	2,503.30	3,877.66	4,140.00	43,243.79
2/16/2012	Deputy	27,230.33	816.91	28,047.24	840.00		28,887.24	2,209.87	3,423.14	4,140.00	38,660.25
6/3/2019	Part-Time (1080)	8,905.73	267.17	9,172.90			9,172.90	701.73	1,086.99		10,961.62
	DEPARTMENT COST	141,053.15	4,231.59	145,284.74	3,840.00	0.00	149,124.74	11,408.04	17,671.28	16,560.00	194,764.07
									Prior Year		187,078.91
									Total Increase		7,685.16

Treasurer #535											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	47,902.93	1,437.09	49,340.02			49,340.02	3,774.51	5,846.79	4,140.00	63,101.32
12/16/2014	Secretary	27,230.41	816.91	28,047.32	600.00	0.00	28,647.32	2,191.52	3,394.71	4,140.00	38,373.55
	Part Time	0.00	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	75,133.34	2,254.00	77,387.34	600.00	0.00	77,987.34	5,966.03	9,241.50	8,280.00	101,474.87
									Prior Year		97,140.20
									Total Increase		4,334.67

Auditor #541											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	49,036.12	1,471.08	50,507.20	840.00		51,347.20	3,928.06	6,084.64	4,140.00	65,499.91
	DEPARTMENT COST	49,036.12	1,471.08	50,507.20	840.00	0.00	51,347.20	3,928.06	6,084.64	4,140.00	65,499.91
									Prior Year		51,387.56
									Total Increase		14,112.35

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2019-2020

Sheriff's Office #545		Other Supplement									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	TOTAL	FICA	Retirement	Health	TOTAL	
10/1/2006	Sheriff	58,695.40	1,760.86	60,456.26	1,500.00	61,956.26	4,739.65	7,341.82	4,140.00	78,177.73	
2/1/2002	Chief Deputy	50,664.20	1,519.93	52,184.13	1,500.00	53,684.13	4,106.84	6,361.57	4,140.00	68,292.53	
9/1/2001	Investigator	43,159.84	1,294.80	44,454.64	1,500.00	45,954.64	3,515.53	5,445.62	4,140.00	59,055.79	
2/1/2013	Deputy	42,597.09	1,277.91	43,875.00	840.00	44,715.00	3,420.70	5,298.73	4,140.00	57,574.43	
8/16/2013	Deputy	42,597.09	1,277.91	43,875.00	720.00	44,595.00	3,411.52	5,284.51	4,140.00	57,431.03	
9/16/1990	Deputy	42,597.09	1,277.91	43,875.00	1,500.00	45,375.00	3,471.19	5,376.94	4,140.00	58,363.13	
5/1/2019	Deputy	40,537.20	1,216.12	41,753.32	0.00	41,753.32	3,194.13	4,947.77	4,140.00	54,035.21	
9/11/2018	Deputy	40,537.20	1,216.12	41,753.32	0.00	41,753.32	3,194.13	4,947.77	4,140.00	54,035.21	
6/11/2015	Records Clerk	28,241.72	847.25	29,088.97	0.00	29,088.97	2,225.31	3,447.04	4,140.00	38,901.32	
12/6/2016	Deputy	42,597.09	1,277.91	43,875.00	0.00	43,875.00	3,356.44	5,199.19	4,140.00	56,570.63	
3/1/2001	Deputy/Task Force	42,597.09	1,277.91	43,875.00	1,500.00	45,375.00	3,471.19	5,376.94	4,140.00	58,363.13	
	Deputy	42,597.09	1,277.91	43,875.00	0.00	43,875.00	3,356.44	5,199.19	4,140.00	56,570.63	
12/28/2015	Deputy	42,597.09	1,277.91	43,875.00	0.00	43,875.00	3,356.44	5,199.19	4,140.00	56,570.63	
4/15/2016	Deputy	42,597.09	1,277.91	43,875.00	0.00	43,875.00	3,356.44	5,199.19	4,140.00	56,570.63	
11/27/2002	Admin. Assistant	31,449.44	943.48	32,392.92	960.00	33,352.92	2,551.50	3,952.32	4,140.00	43,996.74	
8/16/2013	Communications Supervisor	36,099.33	1,082.98	37,182.31	720.00	37,902.31	2,899.53	4,491.42	4,140.00	49,433.26	
12/19/2018	Dispatcher	29,945.79	898.37	30,844.16	0.00	30,844.16	2,359.58	3,655.03	4,140.00	40,998.78	
7/9/2018	Dispatcher	29,945.79	898.37	30,844.16	0.00	30,844.16	2,359.58	3,655.03	4,140.00	40,998.78	
12/27/2018	Dispatcher	29,945.79	898.37	30,844.16	0.00	30,844.16	2,359.58	3,655.03	4,140.00	40,998.78	
6/11/2015	Dispatcher	29,945.79	898.37	30,844.16	0.00	30,844.16	2,359.58	3,655.03	4,140.00	40,998.78	
	Overtime	40,000.00		40,000.00		40,000.00	3,060.00	4,740.00	0.00	47,800.00	
	DEPARTMENT COST	829,944.21	23,698.33	853,642.54	10,740.00	864,382.54	66,125.26	102,429.33	82,800.00	1,115,737.13	
								Prior Year		1,083,313.79	
								Total Increase		32,423.34	

DEAF SMITH COUNTY
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Jail #551											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	48,289.71	1,448.69	49,738.40	1,500.00		51,238.40	3,919.74	6,071.75	4,140.00	65,369.89
7/16/2001	Lieutenant	44,870.69	1,346.12	46,216.81	1,500.00		47,716.81	3,650.34	5,654.44	4,140.00	61,161.59
4/4/2012	Sergeant	41,704.12	1,251.12	42,955.24	840.00		43,795.24	3,350.34	5,189.74	4,140.00	56,475.32
8/2/2015	Corporal	38,797.79	1,163.93	39,961.72	0.00		39,961.72	3,057.07	4,735.46	4,140.00	51,894.26
8/1/2017	Corporal	38,794.45	1,163.83	39,958.28	0.00		39,958.28	3,056.81	4,735.06	4,140.00	51,890.15
1/7/2008	Corporal	40,253.55	1,207.61	41,461.16	1,440.00		42,901.16	3,281.94	5,083.79	4,140.00	55,406.88
5/1/2019	Jailer	33,683.76	1,010.51	34,694.27	0.00		34,694.27	2,654.11	4,111.27	4,140.00	45,599.66
11/13/2018	Jailer	33,683.76	1,010.51	34,694.27	0.00		34,694.27	2,654.11	4,111.27	4,140.00	45,599.66
1/18/2009	Jailer	36,099.16	1,082.97	37,182.13	1,320.00		38,502.13	2,945.41	4,562.50	4,140.00	50,150.05
7/24/2018	Jailer	32,524.56	975.74	33,500.30	0.00		33,500.30	2,562.77	3,969.79	4,140.00	44,172.85
9/3/2017	Jailer	34,842.96	1,045.29	35,888.25	0.00		35,888.25	2,745.45	4,252.76	4,140.00	47,026.46
12/12/2018	Jailer	33,683.76	1,010.51	34,694.27	0.00		34,694.27	2,654.11	4,111.27	4,140.00	45,599.66
12/2/2012	Jailer	36,099.60	1,082.99	37,182.59	840.00		38,022.59	2,908.73	4,505.68	4,140.00	49,576.99
3/1/2018	Jailer	33,683.77	1,010.51	34,694.28	0.00		34,694.28	2,654.11	4,111.27	4,140.00	45,599.67
8/2/2016	Jailer	36,099.60	1,082.99	37,182.59	0.00		37,182.59	2,844.47	4,406.14	4,140.00	48,573.19
11/2/2016	Jailer	34,842.57	1,045.28	35,887.85	0.00		35,887.85	2,745.42	4,252.71	4,140.00	47,025.98
8/28/2017	Jailer	34,842.84	1,045.29	35,888.13	0.00		35,888.13	2,745.44	4,252.74	4,140.00	47,026.31
6/13/2017	Jailer	33,683.52	1,010.51	34,694.03	0.00		34,694.03	2,654.09	4,111.24	4,140.00	45,599.36
	Jailer	33,683.44	1,010.50	34,693.94	0.00		34,693.94	2,654.09	4,111.23	4,140.00	45,599.26
	Jailer	33,683.44	1,010.50	34,693.94	0.00		34,693.94	2,654.09	4,111.23	4,140.00	45,599.26
	Jailer	33,683.44	1,010.50	34,693.94	0.00		34,693.94	2,654.09	4,111.23	4,140.00	45,599.26
	Overtime	40,000.00		40,000.00			40,000.00	3,060.00	4,740.00		47,800.00
	DEPARTMENT COST	807,530.49	23,025.91	830,556.40	7,440.00	0.00	837,996.40	64,106.72	99,302.57	86,940.00	1,088,345.70
									Prior Year		1,056,524.40
									Total Increase		31,821.30

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LIBRARY #555		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/23/2008	Librarian	40,314.20	1,209.43	41,523.63	1,200.00	0.00	42,723.63	3,268.36	5,062.75	4,140.00	55,194.73
6/25/2018	Staff	27,230.33	816.91	28,047.24	0.00	0.00	28,047.24	2,145.61	3,323.60	4,140.00	37,656.45
8/1/2016	Staff	36,437.07	1,093.11	37,530.18	0.00		37,530.18	2,871.06	4,447.33	4,140.00	48,988.57
8/20/2012	Staff	27,230.33	816.91	28,047.24	840.00	0.00	28,887.24	2,209.87	3,423.14	4,140.00	38,660.25
8/3/2015	Staff	27,230.33	816.91	28,047.24	0.00	0.00	28,047.24	2,145.61	3,323.60	4,140.00	37,656.45
10/7/2014	part time	9,659.71	289.79	9,949.50	600.00		10,549.50	807.04	1,250.12		12,606.65
	part time	15,455.53	463.67	15,919.20	0.00		15,919.20	1,217.82	1,886.42	0.00	19,023.44
	part time	1,200.00		1,200.00			1,200.00	91.80	142.20	0.00	1,434.00
	DEPARTMENT COST	184,757.50	5,506.73	190,264.23	2,640.00	0.00	192,904.23	14,757.17	22,859.15	20,700.00	251,220.55
									Prior Year		241,483.47
									Total Increase		9,737.08

MUSEUM #561		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	33,970.01	1,019.10	34,989.11			34,989.11	2,676.67	4,146.21	4,140.00	45,951.99
1/1/2007	Assistant	27,230.33	816.91	28,047.24	1,500.00	0.00	29,547.24	2,260.36	3,501.35	4,140.00	39,448.95
	DEPARTMENT COST	61,200.34	1,836.01	63,036.35	1,500.00	0.00	64,536.35	4,937.03	7,647.56	8,280.00	85,400.94
									Prior Year		82,364.72
									Total Increase		3,036.22

Social Services #565		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	29,355.23	880.66	30,235.89	1,440.00	0.00	31,675.89	2,423.21	3,753.59	4,140.00	41,992.68
1/1/2015	Judge	10,000.00		10,000.00			10,000.00	765.00	1,185.00		11,950.00
	DEPARTMENT COST	39,355.23	880.66	40,235.89	1,440.00	0.00	41,675.89	3,188.21	4,938.59	4,140.00	53,942.68
									Prior Year		52,246.59
									Total Increase		1,696.09

EXTENSION #571		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	20,349.75	610.49	20,960.24	1,500.00	0.00	22,460.24	1,718.21	2,661.54	4,140.00	30,979.99
8/1/2017		26,700.73	801.02	27,501.75		0.00	27,501.75	2,103.88	3,258.96	4,140.00	37,004.59
3/1/1997		17,317.18	519.52	17,836.70		0.00	17,836.70	1,364.51	2,113.65	0.00	21,314.85
9/1/2010	Extension Agent	20,349.75	610.49	20,960.24	1,200.00	0.00	22,160.24	1,695.26	2,625.99	4,140.00	30,621.49
		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Part Time	0.00		0.00			0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	84,717.41	2,541.52	87,258.93	2,700.00	0.00	89,958.93	6,881.86	10,660.13	12,420.00	119,920.92
									Prior Year		128,676.36
									Total Increase		-8,755.44

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Maintenance #578											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	38,923.27	1,167.70	40,090.97	1,500.00		41,590.97	3,181.71	4,928.53	4,140.00	53,841.21
11/28/2005	Maintenance	30,760.51	922.82	31,683.33	1,500.00		33,183.33	2,538.52	3,932.22	4,140.00	43,794.07
9/28/2015	Maintenance	26,700.81	801.02	27,501.83			27,501.83	2,103.89	3,258.97	4,140.00	37,004.69
3/1/2019	Part-time	11,364.36	340.93	11,705.29			11,705.29	895.45	1,387.08	4,140.00	18,127.82
	DEPARTMENT COST	107,748.95	3,232.47	110,981.42	3,000.00	0.00	113,981.42	8,719.58	13,506.80	16,560.00	152,767.80
									Prior Year		147,542.78
									Total Increase		5,225.02

Non Departmental											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	80,774.68	2,423.24	83,197.92	1,500.00		84,697.92	6,479.39	10,036.70	4,140.00	105,354.01
12/1/2017	Veteran Svc Officer	15,502.52	465.08	15,967.60	0.00		15,967.60	1,221.52	1,892.16	4,140.00	23,221.28
	Wellness Coordinator					5,000.00	5,000.00	382.50	592.50		5,975.00
1/1/2019	Elections & VR	9,397.62		9,397.62	0.00	0.00	9,397.62	718.92	1,113.62	0.00	11,230.16
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	105,674.82	2,888.32	108,563.14	1,500.00	5,000.00	115,063.14	8,802.33	13,634.98	8,280.00	145,780.45
									Prior Year Gen Fund		174,203.88
									Total Increase		-28,423.43

DEAF SMITH COUNTY
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Road & Bridge Pct 1											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2017	Elected Official	18,999.00		18,999.00	0.00	1,000.00	19,999.00	1,529.92	2,369.88	4,140.00	28,038.81
1/18/2010	Foreman	41,179.41	1,235.38	42,414.79	1,200.00		43,614.79	3,336.53	5,168.35	4,140.00	56,259.68
12/11/2017	Operator	38,919.60	1,167.59	40,087.19	0.00		40,087.19	3,066.67	4,750.33	4,140.00	52,044.19
7/16/2018	Operator	38,919.60	1,167.59	40,087.19	0.00		40,087.19	3,066.67	4,750.33	4,140.00	52,044.19
10/1/2014	Operator	38,919.60	1,167.59	40,087.19	600.00		40,687.19	3,112.57	4,821.43	4,140.00	52,761.19
7/18/1995	Operator	38,919.60	1,167.59	40,087.19	1,500.00		41,587.19	3,181.42	4,928.08	4,140.00	53,836.69
	Overtime	3,000.00		3,000.00	0.00		3,000.00	229.50	355.50		3,585.00
	DEPARTMENT COST	218,856.81	5,905.73	224,762.54	3,300.00	1,000.00	229,062.54	17,523.28	27,143.91	24,840.00	298,569.74
									Prior Year		287,916.02
									Total Increase		10,653.72

Road & Bridge Pct 2											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2003	Elected Official	18,999.00		18,999.00	1,500.00	1,000.00	21,499.00	1,644.67	2,547.63	4,140.00	29,831.31
7/9/2001	Operator	38,919.60	1,167.59	40,087.19	1,500.00		41,587.19	3,181.42	4,928.08	4,140.00	53,836.69
10/22/2013	Operator	38,919.60	1,167.59	40,087.19	720.00		40,807.19	3,121.75	4,835.65	4,140.00	52,904.59
11/27/2017	Operator	38,919.60	1,167.59	40,087.19	0.00		40,087.19	3,066.67	4,750.33	4,140.00	52,044.19
5/1/2001	Operator	38,919.60	1,167.59	40,087.19	1,500.00		41,587.19	3,181.42	4,928.08	4,140.00	53,836.69
4/22/1998	Foreman	41,179.41	1,235.38	42,414.79	1,500.00		43,914.79	3,359.48	5,203.90	4,140.00	56,618.18
	Overtime	3,000.00		3,000.00	0.00		3,000.00	229.50	355.50		3,585.00
				0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	218,856.81	5,905.73	224,762.54	6,720.00	1,000.00	232,482.54	17,784.91	27,549.18	24,840.00	302,656.64
									Prior Year		294,444.52
									Total Increase		8,212.12

Road & Bridge Pct 3											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2009	Elected Official	18,999.00		18,999.00	1,290.00	1,000.00	21,289.00	1,628.61	2,522.75	4,140.00	29,580.36
3/3/1981	Foreman	41,179.41	1,235.38	42,414.79	1,500.00		43,914.79	3,359.48	5,203.90	4,140.00	56,618.18
12/3/2012	Operator	38,919.60	1,167.59	40,087.19	840.00		40,927.19	3,130.93	4,849.87	4,140.00	53,047.99
6/27/2016	Operator	38,919.60	1,167.59	40,087.19	0.00		40,087.19	3,066.67	4,750.33	4,140.00	52,044.19
7/5/1994	Operator	38,919.60	1,167.59	40,087.19	1,500.00		41,587.19	3,181.42	4,928.08	4,140.00	53,836.69
	Overtime	3,000.00		3,000.00	0.00		3,000.00	229.50	355.50		3,585.00
	DEPARTMENT COST	179,937.21	4,738.15	184,675.36	5,130.00	1,000.00	190,805.36	14,596.61	22,610.43	20,700.00	248,712.40
									Prior Year		240,477.84
									Total Increase		8,234.56

DEAF SMITH COUNTY
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Road & Bridge Pct 4		Other Supplement									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	TOTAL	FICA	Retirement	Health	TOTAL	
1/1/2015	Elected Official	18,999.00		18,999.00	0.00	19,999.00	1,529.92	2,369.88	4,140.00	28,038.81	
8/1/2005	Foreman	41,179.41	1,235.38	42,414.79	1,500.00	43,914.79	3,359.48	5,203.90	4,140.00	56,618.18	
5/9/2018	Operator	38,919.60	1,167.59	40,087.19	0.00	40,087.19	3,066.67	4,750.33	4,140.00	52,044.19	
7/20/1992	Operator	38,919.60	1,167.59	40,087.19	1,500.00	41,587.19	3,181.42	4,928.08	4,140.00	53,836.69	
6/8/2016	Operator	38,919.60	1,167.59	40,087.19	0.00	40,087.19	3,066.67	4,750.33	4,140.00	52,044.19	
1/2/2019	Operator	38,919.60	1,167.59	40,087.19	0.00	40,087.19	3,066.67	4,750.33	4,140.00	52,044.19	
	Overtime	0.00		0.00		0.00	0.00	0.00		0.00	
	Overtime	3,000.00		3,000.00		3,000.00	229.50	355.50		3,585.00	
	DEPARTMENT COST	218,856.81	5,905.73	224,762.54	3,000.00	228,762.54	17,500.33	27,108.36	24,840.00	298,211.24	
											Prior Year
											Total Increase
											288,412.75
											9,798.49
	GENERAL FUND	3,357,753.79	96,958.69		56,660.00	3,522,372.47	269,461.49	417,401.14	364,320.00	4,573,555.11	
	ROAD & BRIDGE	836,507.64	22,455.35		18,150.00	881,112.99	67,405.14	104,411.89	95,220.00	1,148,150.02	
	2019-2020 ESTIMATED TOTAL	4,194,261.43	119,414.03		74,810.00	4,403,485.46	336,866.64	521,813.03	459,540.00	5,721,705.13	
	2018-2019 BUDGET					4,332,103.91	331,405.95	460,069.44	463,680.00	5,587,259.30	
	TOTAL SALARY & RETIREMENT AND INSURANCE INCREASE					71,381.55	5,460.69	61,743.59	-4,140.00	134,445.83	

Victims Grant		Other Supplement									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	TOTAL	FICA	Retirement	Health	TOTAL	
3/2/2015	Victims Grant	30,235.65	907.07	31,142.72		31,142.72	2,382.42	3,690.41	4,140.00	41,355.55	
	DEPARTMENT COST	30,235.65	907.07	31,142.72	0.00	31,142.72	2,382.42	3,690.41	4,140.00	41,355.55	
											Prior Year
											Total Increase
											39,899.70
											1,455.85