

FLOYD COUNTY, TEXAS

PROPOSED 2016-2017 BUDGET
07/26/2016

IF IT ADOPTED AS PROPOSED IT WILL COST

\$4,334,246.00

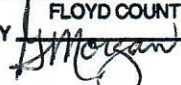
TO FINANCE THE BUDGET

THIS IS AN INCREASE OF \$584,313.00 {or 15.6%},
AND OF THAT AMOUNT \$1,224,745.00
IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY.

THERE ARE 17 PAGES IN THIS PROPOSED BUDGET
INCLUDING THE COVER PAGE

FILED
at 4:30 o'clock P.M.

JUL 26 2016

GINGER MORGAN, COUNTY CLERK
FLOYD COUNTY, TEXAS
BY  DEPUTY

DEPARTMENTAL SUMMARY

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-665	Texas Agrilife	\$ 81,766.00	\$ 100,326.00	\$ 100,423.00
10-475	County Attorney	\$ 75,390.00	\$ 90,885.00	\$ 97,811.00
10-403	County Clerk	\$ 82,913.00	\$ 95,980.00	\$ 136,227.00
10-400	County Judge	\$ 104,833.00	\$ 148,505.00	\$ 149,969.00
31-465	Law Library - Books	\$ 7,300.00	\$ 17,500.00	\$ 20,000.00
10-476	District Attorney	\$ 28,989.00	\$ 37,101.00	\$ 43,362.00
10-465	District Court	\$ 140,649.00	\$ 157,936.00	\$ 161,904.00
10-450	District Clerk	\$ 45,490.00	\$ 59,557.00	\$ 66,234.00
10-498	Tax Assessor	\$ 73,925.00	\$ 103,607.00	\$ 146,486.00
10-497	County Treasurer	\$ 74,065.00	\$ 96,372.00	\$ 103,215.00
10-572	Juvenile Probation	\$ 33,213.00	\$ 44,629.00	\$ 49,092.00
10-695	General Government	\$ 354,848.00	\$ 232,401.00	\$ 274,446.00
10-510	Custodial	\$ 107,851.00	\$ 116,629.00	\$ 159,927.00
10-407	Non-Departmental	\$ 228,530.00	\$ 396,500.00	\$ 479,750.00
10-455	JP 1&4	\$ 46,590.00	\$ 58,829.00	\$ 61,862.00
10-456	JP 2&3	\$ 46,590.00	\$ 63,829.00	\$ 67,612.00
30-650	Library	\$ 67,104.00	\$ 86,609.00	\$ 134,865.00
10-560	Sheriff	\$ 681,563.00	\$ 815,530.00	\$ 985,061.00
10-611	Precinct 1	\$ 243,994.00	\$ 256,802.00	\$ 274,000.00
10-612	Precinct 2	\$ 223,431.00	\$ 256,802.00	\$ 274,000.00
10-613	Precinct 3	\$ 254,051.00	\$ 256,802.00	\$ 274,000.00
10-614	Precinct 4	\$ 205,932.00	\$ 256,802.00	\$ 274,000.00
	TOTAL DEPARTMENTAL	\$ 3,209,017.00	\$ 3,749,933.00	\$ 4,334,246.00

TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-665-102	Home Agent Salary	\$ 11,940.00	\$ 14,940.00	\$ 15,463.00
10-665-105	Conservation Secretary Salary	\$ 26,532.00	\$ 29,532.00	\$ 30,566.00
10-665-109	Agricultural Agent Salary	\$ 11,940.00	\$ 14,940.00	\$ 15,463.00
10-665-108	Extra Help	\$ 200.00	\$ 1,000.00	\$ 1,000.00
	TOTAL SALARIES	\$ 50,612.00	\$ 60,412.00	\$ 62,492.00
10-665-201	Social Security	\$ 3,872.00	\$ 4,622.00	\$ 4,781.00
10-665-203	Retirement	\$ 7,482.00	\$ 8,892.00	\$ 6,750.00
10-665-402	Insurance	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ 11,354.00	\$ 13,514.00	\$ 11,531.00
10-665-310	Operating & Supplies	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
10-665-330	Fuel & Oil Expenses	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
10-665-407	Trapper Fees	\$ 500.00	\$ 500.00	\$ 500.00
10-665-420	Telephone	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
10-665-421	CEA Mobile Phone	\$ 300.00	\$ 300.00	\$ 300.00
10-665-422	HEA Mobile Phone	\$ 300.00	\$ 300.00	\$ 300.00
10-665-423	Secretary Mobile Phone	\$ -	\$ 300.00	\$ 300.00
10-665-425	CEA Travel	\$ 3,100.00	\$ 5,000.00	\$ 5,000.00
10-665-426	HEA Travel	\$ 3,100.00	\$ 5,000.00	\$ 5,000.00
10-665-454	Pickup Expense	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-665-570	Conservation Equipment	\$ 500.00	\$ 500.00	\$ 500.00
10-665-440	Utilities	\$ -	\$ 2,000.00	\$ 2,000.00
10-665-XXX	Transfer from Capital Purchase	\$ -	\$ -	\$ -
	TOTAL MISCELLANEOUS	\$ 19,800.00	\$ 26,400.00	\$ 26,400.00
	TOTAL AGRI-LIFE	\$ 81,766.00	\$ 100,326.00	\$ 100,423.00

COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2014-2015	2015-2015	2016-2017
10-475-101	County Attorney Salary	\$ 29,280.00	\$ 35,019.00	\$ 36,245.00
10-475-105	County Attorney Secretary	\$ 7,000.00	\$ 8,000.00	\$ 10,920.00
10-475-150	County Attorney Supplement	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00
	TOTAL SALARIES	\$ 59,613.00	\$ 66,352.00	\$ 70,498.00
10-475-201	Social Security	\$ 4,216.00	\$ 5,076.00	\$ 5,393.00
10-475-203	Retirement	\$ 8,261.00	\$ 9,766.00	\$ 10,230.00
10-475-402	Insurance	\$ -	\$ 6,391.00	\$ 7,190.00
	TOTAL BENEFITS	\$ 12,477.00	\$ 21,233.00	\$ 22,813.00
10-475-310	County Attorney Supplies	\$ 600.00	\$ 600.00	\$ 1,250.00
10-475-426	County Attorney Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-475-570	County Attorney Equipment	\$ 700.00	\$ 700.00	\$ 1,250.00
	TOTAL MISCELLANEOUS	\$ 3,300.00	\$ 3,300.00	\$ 4,500.00
	TOTAL COUNTY ATTORNEY	\$ 75,390.00	\$ 90,885.00	\$ 97,811.00

COUNTY CLERK

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-403-101	County Clerk Salary	\$ 30,451.00	\$ 35,019.00	\$ 36,245.00
10-403-104	Deputy Clerk Salary	\$ 24,298.00	\$ 29,532.00	\$ 30,566.00
10-403-105	Deputy Clerk Salary	\$ -	\$ -	\$ 30,566.00
10-403-108	Extra Labor	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00
	TOTAL SALARIES	\$ 62,249.00	\$ 72,551.00	\$ 105,377.00
10-403-201	Social Security	\$ 4,762.00	\$ 5,551.00	\$ 8,062.00
10-403-203	Retirement	\$ 9,202.00	\$ 10,678.00	\$ 15,288.00
10-403-402	Insurance	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ 13,964.00	\$ 16,229.00	\$ 23,350.00
10-403-310	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-403-426	Travel	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
10-403-570	Equipment	\$ 700.00	\$ 700.00	\$ 1,000.00
	TOTAL MISCELLANEOUS	\$ 6,700.00	\$ 7,200.00	\$ 7,500.00
	TOTAL COUNTY CLERK	\$ 82,913.00	\$ 95,980.00	\$ 136,227.00

COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-400-101	County Judge Salary	\$ 30,451.00	\$ 30,451.00	\$ 36,245.00
10-400-105	County Court Coordinator	\$ 26,532.00	\$ 29,532.00	\$ 30,566.00
10-400-106	Emergency Management Coordinator	\$ 2,400.00	\$ 2,400.00	\$ -
10-400-108	Temporary Help	\$ -	\$ 1,200.00	\$ 1,200.00
10-400-225	Travel Allowance	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
10-400-500	County Judge Salary Supplement	\$ 15,000.00	\$ 25,200.00	\$ 25,200.00
	TOTAL SALARIES	\$ 79,583.00	\$ 93,983.00	\$ 98,411.00
10-400-201	Social Security	\$ -	\$ 7,190.00	\$ 7,528.00
10-400-203	Retirement	\$ -	\$ 13,832.00	\$ 14,280.00
10-400-402	Insurance	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ -	\$ 21,022.00	\$ 21,808.00
10-400-310	County Judge Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-400-428	Court Coordinator Travel	\$ -	\$ 1,500.00	\$ 1,750.00
10-400-426	County Judge Extra Travel	\$ 1,750.00	\$ 1,750.00	\$ 3,500.00
10-400-427	EMC Travel/Equip/Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
10-400-431	Contingency	\$ 18,000.00	\$ 18,000.00	\$ 15,000.00
10-400-499	County Judge Miscellaneous	\$ 200.00	\$ 1,000.00	\$ 750.00
10-400-570	County Judge Equipment	\$ 600.00	\$ 3,000.00	\$ 3,000.00
10-400-571	County Courtroom Equipment	\$ 300.00	\$ 3,250.00	\$ 2,750.00
10-400-590	County Judge Books	\$ 400.00	\$ 1,000.00	\$ 1,000.00
	TOTAL MISCELLANEOUS	\$ 24,250.00	\$ 32,500.00	\$ 29,750.00
	TOTAL COUNTY JUDGE	\$ 104,833.00	\$ 148,505.00	\$ 149,969.00

LAW LIBRARY

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
31-465-590	Law Library - Books	\$ 7,300.00	\$ 17,500.00	\$ 20,000.00

DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-476-105	D.A. Secretary Salary	\$ 19,905.00	\$ 22,905.00	\$ 23,707.00
10-476-150	State Salary Adjustment		\$ 4,422.00	\$ 4,422.00
10-476-201	Social Security	\$ 1,714.00	\$ 2,091.00	\$ 2,152.00
10-476-203	Retirement	\$ 3,058.00	\$ 3,371.00	\$ 4,081.00
10-476-402	Insurance	\$ -	\$ -	\$ -
	TOTAL SALARY & BENEFITS	\$ 24,677.00	\$ 32,789.00	\$ 34,362.00
10-476-310	Supplies	\$ 1,725.00	\$ 1,725.00	\$ 2,000.00
10-476-426	Travel	\$ 1,207.00	\$ 1,207.00	\$ 1,500.00
10-476-570	Equipment	\$ 1,380.00	\$ 1,380.00	\$ 2,500.00
10-476-571	Furniture/Fixtures	\$ -	\$ -	\$ 3,000.00
	TOTAL MISCELLANEOUS	\$ 4,312.00	\$ 4,312.00	\$ 9,000.00
	TOTAL DISTRICT ATTORNEY	\$ 28,989.00	\$ 37,101.00	\$ 43,362.00

DISTRICT COURT

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-465-105	District Court Coordinator Salary	\$ 26,532.00	\$ 29,532.00	\$ 30,566.00
10-465-110	Court Reporter Salary	\$ 25,771.00	\$ 28,771.00	\$ 29,778.00
	TOTAL SALARIES	\$ 52,303.00	\$ 58,303.00	\$ 60,344.00
10-465-201	Social Security	\$ 4,001.00	\$ 4,461.00	\$ 4,616.00
10-465-203	Retirement	\$ 7,845.00	\$ 8,581.00	\$ 8,754.00
10-465-402	Insurance	\$ -	\$ 6,391.00	\$ 7,190.00
	TOTAL BENEFITS	\$ 11,846.00	\$ 19,433.00	\$ 20,560.00
10-465-112	Petit Jury	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
10-465-113	Grand Jury	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-465-115	Court Appointed Attorney	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
10-465-310	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
10-465-425	Travel - Court Reporter	\$ 2,300.00	\$ 3,000.00	\$ 3,000.00
10-465-426	Travel	\$ 300.00	\$ 300.00	\$ 300.00
10-465-427	Travel - Court Coordinator	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
10-465-499	Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-465-570	Equipment	\$ 600.00	\$ 3,600.00	\$ 3,900.00
	TOTAL MISCELLANEOUS	\$ 76,500.00	\$ 80,200.00	\$ 81,000.00
	TOTAL DISTRICT COURT	\$ 140,649.00	\$ 157,936.00	\$ 161,904.00

DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-450-101	District Clerk Salary	\$ 30,451.00	\$ 35,019.00	\$ 36,245.00
10-450-105	Extra Labor	\$ 2,200.00	\$ 2,200.00	\$ 5,200.00
10-450-106	On Sight IT Assistance		\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 32,651.00	\$ 40,219.00	\$ 44,445.00
10-450-201	Social Security	\$ 2,498.00	\$ 3,077.00	\$ 3,400.00
10-450-203	Retirement	\$ 4,941.00	\$ 5,920.00	\$ 6,449.00
10-450-402	Insurance	\$ -	\$ 6,391.00	\$ 7,190.00
	TOTAL BENEFITS	\$ 7,439.00	\$ 15,388.00	\$ 17,039.00
10-450-310	Supplies	\$ 2,700.00	\$ 1,250.00	\$ 1,500.00
10-450-426	Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-450-570	Equipment	\$ 700.00	\$ 700.00	\$ 1,250.00
	TOTAL MISCELLANEOUS	\$ 5,400.00	\$ 3,950.00	\$ 4,750.00
	TOTAL DISTRICT CLERK	\$ 45,490.00	\$ 59,557.00	\$ 66,234.00

TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-498-101	Tax Assessor - Collector Salary	\$ 30,451.00	\$ 35,019.00	\$ 36,245.00
10-498-104	TAC Deputy Salary	\$ 24,298.00	\$ 29,532.00	\$ 30,566.00
10-498-105	TAC Deputy Salary	\$ -	\$ -	\$ 30,566.00
10-498-108	TAC Extra Labor	\$ 2,200.00	\$ 10,400.00	\$ 10,920.00
	TOTAL SALARIES	\$ 56,949.00	\$ 74,951.00	\$ 108,297.00
10-498-201	Social Security	\$ 4,357.00	\$ 5,734.00	\$ 8,285.00
10-498-203	Retirement	\$ 8,419.00	\$ 11,031.00	\$ 15,714.00
10-498-402	Insurance	\$ -	\$ 6,391.00	\$ 7,190.00
	TOTAL BENEFITS	\$ 12,776.00	\$ 23,156.00	\$ 31,189.00
10-498-310	TAC Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-498-335	TAC Computer Expense	\$ -	\$ 1,000.00	\$ 1,500.00
10-498-426	TAC Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,750.00
10-498-570	TAC Equipment	\$ 700.00	\$ 1,000.00	\$ 1,250.00
	TOTAL MISCELLANEOUS	\$ 4,200.00	\$ 5,500.00	\$ 7,000.00
	TOTAL TAX ASSESSOR - COLLECTOR	\$ 73,925.00	\$ 103,607.00	\$ 146,486.00

COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-497-101	County Treasurer Salary	\$ 30,451.00	\$ 35,019.00	\$ 36,425.00
10-497-104	Account Payable Salary	\$ 26,532.00	\$ 29,532.00	\$ 30,566.00
	TOTAL SALARIES	\$ 56,983.00	\$ 64,551.00	\$ 66,991.00
10-497-201	Social Security	\$ 4,359.00	\$ 4,939.00	\$ 5,125.00
10-497-203	Retirement	\$ 8,423.00	\$ 9,501.00	\$ 9,719.00
10-497-402	Insurance	\$ -	\$ 12,781.00	\$ 14,380.00
	TOTAL BENEFITS	\$ 12,782.00	\$ 27,221.00	\$ 29,224.00
10-497-310	County Treasurer Supplies	\$ 1,200.00	\$ 1,200.00	\$ 1,250.00
10-497-426	County Treasurer Travel	\$ 2,400.00	\$ 2,400.00	\$ 3,000.00
10-497-570	County Treasurer Equipment	\$ 700.00	\$ 1,000.00	\$ 2,750.00
	TOTAL MISCELLANEOUS	\$ 4,300.00	\$ 4,600.00	\$ 7,000.00
	TOTAL COUNTY TREASURER	\$ 74,065.00	\$ 96,372.00	\$ 103,215.00

JUVENILE PROBATION

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-572-426	Juvenile Probation	\$ 33,213.00	\$ 44,629.00	\$ 49,092.00

GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-695-406	Appraisal District	\$ 89,761.00	\$ 94,305.00	\$ 99,000.00
10-695-410	Vital Statistics	\$ -	\$ -	\$ -
10-695-470	Ambulance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-695-471	Child Welfare Board	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-695-472	Rural Fire	\$ 29,000.00	\$ 30,000.00	\$ 70,000.00
10-695-473	Juvenile Probation (Detention)	\$ 7,000.00	\$ 14,000.00	\$ 17,500.00
10-695-474	TX Plains Trail	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-695-476	Central Plains Center	\$ 6,446.00	\$ 6,446.00	\$ 6,446.00
10-695-477	Floyd County Museum	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-695-478	SWCD #104	\$ 750.00	\$ 1,000.00	\$ 1,250.00
10-695-479	Tower Lease	\$ -	\$ 150.00	\$ 150.00
10-695-480	Crisis Center of the Plains	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-695-481	Dues	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-695-482	Floydada Senior Citizens	\$ 500.00	\$ 1,000.00	\$ 1,250.00
10-695-483	Lockney Senior Citizens	\$ 500.00	\$ 1,000.00	\$ 1,250.00
10-695-484	Elections	\$ 28,000.00	\$ 35,000.00	\$ 25,000.00
10-695-494	Public Assistance - Floydada	\$ 1,250.00	\$ 1,750.00	\$ 1,750.00
10-695-495	Public Assistance -Lockney	\$ 1,250.00	\$ 1,750.00	\$ 1,750.00
10-695-496	Employee Meal/Safety Meeting	\$ 500.00	\$ 1,000.00	\$ 1,500.00
10-695-497	Forensic Science	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00
10-695-498	Water District {SPAG}	\$ -	\$ 500.00	\$ 600.00
10-695-499	Miscellaneous	\$ 4,500.00	\$ 5,000.00	\$ 7,500.00
	TOTAL GENERAL GOVERNMENT	\$ 205,457.00	\$ 232,401.00	\$ 274,446.00

CUSTODIAL

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-510-116	Custodian Salary	\$ 28,691.00	\$ 31,691.00	\$ 32,800.00
10-510-117	Extra Custodial Labor	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL SALARIES	\$ 29,691.00	\$ 36,691.00	\$ 37,800.00
10-510-201	Social Security	\$ 2,271.00	\$ 3,935.00	\$ 2,892.00
10-510-203	Retirement	\$ 4,389.00	\$ 5,503.00	\$ 5,485.00
10-510-402	Insurance	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ 6,660.00	\$ 9,438.00	\$ 8,377.00
10-510-330	Fuel & Oil	\$ 700.00	\$ 1,000.00	\$ 1,500.00
10-510-332	Custodial Supplies	\$ 5,300.00	\$ 6,000.00	\$ 7,500.00
10-510-450	Repair/Maintenance/Furniture	\$ 40,000.00	\$ 60,000.00	\$ 100,000.00
10-510-499	Miscellaneous	\$ 500.00	\$ 3,500.00	\$ 3,500.00
10-510-570	Equipment	\$ -	\$ -	\$ 1,250.00
	TOTAL MISCELLANEOUS	\$ 46,500.00	\$ 70,500.00	\$ 113,750.00
	TOTAL CUSTODIAL	\$ 107,851.00	\$ 116,629.00	\$ 159,927.00

NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-407-204	TAC Workers Comp Insurance	\$ 12,000.00	\$ 17,000.00	\$ 20,000.00
10-407-206	Unemployment Compensation	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00
10-407-207	Liability Insurance	\$ -	\$ 19,000.00	\$ 20,000.00
10-407-208	Property Insurance	\$ -	\$ 12,000.00	\$ 15,000.00
10-407-209	Software License - Hill Country	\$ 5,690.00	\$ 10,000.00	\$ 10,000.00
10-407-210	Software License - I Docket	\$ 7,200.00	\$ 12,000.00	\$ 12,000.00
10-407-211	Audit Fee	\$ 28,000.00	\$ 30,000.00	\$ 30,000.00
10-407-212	Advertisement	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00
10-407-213	Catch Up Payment on Retirement	\$ -	\$ 100,000.00	\$ 150,000.00
10-407-XXX	AiSmartBench Software	\$ -	\$ -	\$ 50,000.00
10-407-311	Postage	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-407-331	Copier expense	\$ 12,400.00	\$ 16,500.00	\$ 16,500.00
10-407-332	Website	\$ 1,050.00	\$ 3,500.00	\$ 3,500.00
10-407-420	Telephone	\$ 21,000.00	\$ 25,000.00	\$ 22,500.00
10-407-440	Utilities	\$ 35,000.00	\$ 35,000.00	\$ 32,500.00
10-407-480	Official Bonds & Insurance	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00
10-407-499	Miscellaneous	\$ 50,000.00	\$ 51,000.00	\$ 30,000.00
10-407-500	Legal	\$ 6,000.00	\$ 15,000.00	\$ 12,500.00
10-407-502	Driver Safety Fee	\$ -	\$ 2,500.00	\$ 2,250.00
	TOTAL NON DEPARTMENTAL	\$ 221,840.00	\$ 396,500.00	\$ 479,750.00

JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-455-101	J.P. # 1-4 Salary	\$ 30,451.00	\$ 35,019.00	\$ 36,245.00
10-455-105	Extra Labor	\$ 2,200.00	\$ 10,400.00	\$ 10,920.00
	TOTAL SALARIES	\$ 32,651.00	\$ 45,419.00	\$ 47,165.00
10-455-201	Social Security	\$ 2,498.00	\$ 3,475.00	\$ 3,603.00
10-455-203	Retirement	\$ 4,941.00	\$ 6,685.00	\$ 6,844.00
10-455-402	Insurance	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ 7,439.00	\$ 10,160.00	\$ 10,447.00
10-455-310	Supplies	\$ 3,500.00	\$ 1,250.00	\$ 1,250.00
10-455-426	Travel	\$ 2,000.00	\$ 1,000.00	\$ 500.00
10-455-570	Equipment	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
	TOTAL MISCELLANEOUS	\$ 6,500.00	\$ 3,250.00	\$ 4,250.00
	TOTAL J.P. # 1-4	\$ 46,590.00	\$ 58,829.00	\$ 61,862.00

JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
10-456-101	J.P. # 2-3 Salary	\$ 30,451.00	\$ 35,019.00	\$ 36,245.00
10-456-105	Extra Labor	\$ 2,200.00	\$ 10,400.00	\$ 10,920.00
	TOTAL SALARIES	\$ 32,651.00	\$ 45,419.00	\$ 47,165.00
10-456-201	Social Security	\$ 2,498.00	\$ 3,475.00	\$ 3,603.00
10-456-203	Retirement	\$ 4,941.00	\$ 6,685.00	\$ 6,844.00
10-456-402	Insurance	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ 7,439.00	\$ 10,160.00	\$ 10,447.00
10-456-310	Supplies	\$ 3,500.00	\$ 1,250.00	\$ 1,250.00
10-456-426	Travel	\$ 2,000.00	\$ 1,000.00	\$ 1,250.00
10-456-570	Equipment	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
10-456-440	Utilities	\$ -	\$ 5,000.00	\$ 5,000.00
	TOTAL MISCELLANEOUS	\$ 6,500.00	\$ 8,250.00	\$ 10,000.00
	TOTAL J.P. # 2-3	\$ 46,590.00	\$ 63,829.00	\$ 67,612.00

LIBRARY

ACCOUNT#	DESCRIPTION	2014-2015	2015-2016	2016-2017
30-650-102	Librarian	\$ 27,842.00	\$ 30,000.00	\$ 31,050.00
30-650-103	Librarian - Part Time	\$ 8,000.00	\$ 8,000.00	\$ 10,920.00
30-650-108	Extra Help	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00
	TOTAL SALARY	\$ 36,842.00	\$ 40,500.00	\$ 44,470.00
30-650-201	Social Security	\$ 3,209.00	\$ 3,999.00	\$ 3,402.00
30-650-203	Retirement	\$ 6,053.00	\$ 7,869.00	\$ 6,453.00
30-650-402	Insurance	\$ -	\$ 6,391.00	\$ 7,190.00
	TOTAL BENEFITS	\$ 9,262.00	\$ 18,259.00	\$ 17,045.00
30-650-310	Postage & Supplies	\$ 900.00	\$ 1,000.00	\$ 1,500.00
30-650-331	Copier Expense	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
30-650-390	Subscriptions - Floydada	\$ 1,000.00	\$ 600.00	\$ 400.00
30-650-391	Subscriptions - Lockney	-	\$ 400.00	\$ 100.00
30-650-420	Telephone	\$ 1,300.00	\$ 2,000.00	\$ 2,000.00
30-650-421	Internet	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
30-650-426	Travel	\$ 300.00	\$ 750.00	\$ 750.00
30-650-440	Utilities	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00
30-650-570	Fixtures & Equipment	\$ 400.00	\$ 500.00	\$ 1,250.00
30-650-590	Books - Floydada	\$ 4,500.00	\$ 4,800.00	\$ 5,000.00
30-650-591	Books - Lockney	-	\$ 3,200.00	\$ 3,500.00
30-700-025	Transfer to General Fund	\$ -	\$ -	\$ -
30-650-XXX	Replace Air Conditioning	\$ -	\$ -	\$ 21,000.00
30-650-XXX	Security Cameras	\$ -	\$ -	\$ 8,250.00
30-650-XXX	Computer Replacement	\$ -	\$ -	\$ 15,000.00
	TOTAL MISCELLANEOUS	\$ 21,000.00	\$ 27,850.00	\$ 73,350.00
	TOTAL EXPENSE LIBRARY	\$ 67,104.00	\$ 86,609.00	\$ 134,865.00

SHERIFF

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	PROPOSED
10-560-101	Sheriff - Salary	\$ 47,424.00	\$ 54,538.00	\$ 56,447.00
10-560-XXX	Emergency Management Coordinator	\$ -	\$ -	\$ 2,400.00
10-560-103	Deputy - Salary (1)	\$ 38,688.00	\$ 40,623.00	\$ 42,045.00
10-560-104	Deputy - Salary (2)	\$ 36,192.00	\$ 36,192.00	\$ 37,459.00
10-560-122	Deputy - Salary (3)	\$ 36,000.00	\$ 36,000.00	\$ 37,260.00
10-560-105	Deputy - Lockney (1)	\$ 32,000.00	\$ 35,000.00	\$ 36,225.00
10-560-106	Deputy - Lockney (2)	\$ 32,000.00	\$ 35,000.00	\$ 36,225.00
10-560-121	Deputy - Lockney {Split 50/50}	\$ -	\$ 35,000.00	\$ 36,225.00
10-560-108	Deputy - Merit Increase	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-117	Dispatcher - Salary (1)	\$ 29,053.00	\$ 30,506.00	\$ 36,142.00
10-560-118	Dispatcher - Salary (2)	\$ 27,156.00	\$ 28,609.00	\$ 33,620.00
10-560-119	Dispatcher - Salary (3)	\$ 26,960.00	\$ 28,413.00	\$ 32,800.00
10-560-120	Dispatcher - Salary (4)	\$ 26,160.00	\$ 28,000.00	\$ 32,000.00
10-560-107	Dispatcher - Part Time	\$ 20,000.00	\$ 20,000.00	\$ 20,700.00
	TOTAL SALRIES	\$ 354,633.00	\$ 410,881.00	\$ 442,548.00
10-560-201	Social Security	\$ 27,130.00	\$ 31,236.00	\$ 33,855.00
10-560-203	Retirement	\$ 52,200.00	\$ 60,472.00	\$ 64,214.00
10-560-402	Insurance	-	\$ 38,341.00	\$ 57,520.00
	TOTAL BENEFITS	\$ 79,330.00	\$ 130,049.00	\$ 155,589.00
10-560-205	Clothing Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-310	Supplies - Office	\$ 6,500.00	\$ 5,500.00	\$ 5,500.00
10-560-311	Supplies - Custodial	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
10-560-315	Supplies - 911 PSAP	\$ 200.00	\$ 200.00	\$ 200.00
10-560-316	Ammunition	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-560-317	Criminal Investigation Fund	\$ 400.00	\$ 400.00	\$ 400.00
10-560-330	Fuel & Oil	\$ 34,700.00	\$ 35,000.00	\$ 35,000.00
10-560-333	Prisoner Care	\$ 125,000.00	\$ 125,000.00	\$ 195,000.00
10-560-334	Prisoner Care - Medical	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-560-336	Eforce - Software	\$ 3,300.00	\$ 4,000.00	\$ -
10-560-337	New Software	\$ -	\$ -	\$ 36,624.00
10-560-338	K-9 Care	\$ -	\$ -	\$ 1,200.00
10-560-339	EMC Travel/Equip/Supplies	\$ -	\$ -	\$ 1,000.00
10-560-420	Telephone	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
10-560-424	Dispatcher Training	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-560-425	Car Expense	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
10-560-426	Travel	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00
10-560-431	Contigency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-560-440	Utilities	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
10-560-499	Miscellaneous	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
10-560-571	New Vehicle	\$ -	\$ 35,000.00	\$ 42,500.00
10-560-570	Equipment	\$ 23,000.00	\$ 18,000.00	\$ 18,000.00
10-560-XXX	Transfer from Capital Purchase	\$ -	\$ -	\$ -
	TOTAL OTHER EXPENSE	\$ 247,600.00	\$ 274,600.00	\$ 386,924.00
	TOTAL SHERIFF	\$ 681,563.00	\$ 815,530.00	\$ 985,061.00

FLOYD COUNTY PRECINCT 1

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
21-611-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00
21-611-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 7,730.00
21-611-105	Precinct Wages-Hand 1	\$ -	\$ 33,600.00	\$ 37,440.00
21-611-106	Precinct Wages-Hand 2	\$ 47,000.00	\$ 33,600.00	\$ 37,440.00
21-611-108	Extra Labor	\$ 26,000.00	\$ 24,000.00	\$ 24,000.00
21-611-109	Overtime	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 105,857.00	\$ 122,776.00	\$ 131,186.00
21-611-201	Social Security	\$ 8,145.00	\$ 8,595.00	\$ 10,036.00
21-611-203	Retirement	\$ 15,674.00	\$ 18,070.00	\$ 19,032.00
21-611-402	Insurance	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ 23,819.00	\$ 26,665.00	\$ 29,068.00
21-611-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00
21-611-330	Fuel & Oil	\$ 45,000.00	\$ 45,000.00	\$ 40,000.00
21-611-334	Materials & Supplies	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
21-611-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 1,750.00
21-611-451	Parts & Repairs	\$ 23,000.00	\$ 26,861.00	\$ 14,000.00
21-611-499	Miscellaneous	\$ 6,818.00	\$ 9,000.00	\$ 5,046.00
21-611-570	Equipment	\$ -	\$ -	\$ -
21-611-572	Equipment Liability	\$ 18,000.00	\$ -	\$ 27,450.00
	TOTAL MISCELLANEOUS	\$ 114,318.00	\$ 107,361.00	\$ 113,746.00
	TOTAL EXPENSES	\$ 243,994.00	\$ 256,802.00	\$ 274,000.00
	BEGINNING BALANCE	\$ 166,271.00	\$ 34,198.00	N/A
21-611-570	Equipment	\$ -	\$ -	N/A
21-611-571	Equipment Reserve	\$ 57,738.00	\$ 150,000.00	N/A
21-390-015	Transfer from R & B	\$ 190,000.00	\$ 190,000.00	N/A
10-700-021	Transfer from General Fund	\$ -	\$ 32,604.00	N/A
	TOTAL INCOME	\$ 414,009.00	\$ 406,802.00	N/A
21-390-015	Transfer from R&B	\$ 190,000.00	\$ 190,000.00	\$ 210,000.00
10-700-021	Transfer from General Fund	\$ -	\$ 32,604.00	\$ 64,000.00
XX-XXX-XXX	Transfer from Capital Purchase	N/A	N/A	\$ -
	TOTAL INCOME	\$ 190,000.00	\$ 222,604.00	\$ 274,000.00

FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
22-612-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00
22-612-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 7,730.00
22-612-105	Precinct Wages-Hand 1	\$ -	\$ 30,720.00	\$ 34,320.00
22-612-106	Precinct Wages-Hand 2	\$ 53,404.00	\$ 30,720.00	\$ 34,320.00
22-612-108	Extra Labor	\$ 8,446.00	\$ 21,504.00	\$ 21,504.00
22-612-109	Overtime	\$ 1,000.00	\$ 12,480.00	\$ 12,480.00
	TOTAL SALARIES	\$ 88,707.00	\$ 124,000.00	\$ 131,930.00
22-612-201	Social Security	\$ 6,787.00	\$ 9,338.00	\$ 10,093.00
22-612-203	Retirement	\$ 13,111.00	\$ 17,964.00	\$ 19,139.00
22-612-402	Insurance	\$ -	\$ -	\$ 7,190.00
	TOTAL BENEFITS	\$ 19,898.00	\$ 27,302.00	\$ 36,422.00
22-612-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00
22-612-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
22-612-334	Materials & Supplies	\$ 45,508.00	\$ 40,000.00	\$ 38,000.00
22-612-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 1,750.00
22-612-451	Parts & Repairs	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
22-612-499	Miscellaneous	\$ 3,818.00	\$ 4,000.00	\$ 5,398.00
22-612-570	Equipment	\$ -	\$ -	\$ -
22-612-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL MISCELLANEOUS	\$ 115,826.00	\$ 105,500.00	\$ 105,648.00
	TOTAL EXPENSES	\$ 224,431.00	\$ 256,802.00	\$ 274,000.00
	BEGINNING BALANCE	\$ 101,837.00	\$ 37,406.00	N/A
22-612-570	Equipment	\$ -	\$ -	N/A
22-612-571	Equipment Reserve	\$ 30,000.00	\$ -	N/A
22-930-015	Transfer from R & B	\$ 190,000.00	\$ 190,000.00	N/A
10-700-022	Transfer from General Fund	\$ -	\$ 29,396.00	N/A
	TOTAL INCOME	\$ 321,837.00	\$ 256,802.00	N/A
22-930-015	Transfer from R & B	\$ 190,000.00	\$ 190,000.00	\$ 210,000.00
10-700-022	Transfer from General Fund	\$ -	\$ 29,396.00	\$ 64,000.00
XX-XXX-XXX	Transfer from Capital Purchase	N/A	N/A	\$ -
	TOTAL INCOME	\$ 190,000.00	\$ 219,396.00	\$ 274,000.00

FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
23-613-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00
23-613-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 7,730.00
23-613-105	Precinct Wages-Hand 1	\$ -	\$ 30,720.00	\$ 34,320.00
23-613-106	Precinct Wages-Hand 2	\$ 57,383.00	\$ 30,720.00	\$ 34,320.00
23-613-108	Extra Labor	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
23-613-109	Overtime	\$ -	\$ -	\$ -
	TOTAL SALARIES	\$ 97,240.00	\$ 104,016.00	\$ 111,946.00
23-613-201	Social Security	\$ 7,440.00	\$ 7,091.00	\$ 8,564.00
23-613-203	Retirement	\$ 14,373.00	\$ 14,909.00	\$ 16,240.00
23-613-402	Insurance	\$ -	\$ 12,782.00	\$ 14,380.00
	TOTAL BENEFITS	\$ 21,813.00	\$ 34,782.00	\$ 39,184.00
23-613-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00
23-613-330	Fuel & Oil	\$ 50,000.00	\$ 40,000.00	\$ 37,500.00
23-613-334	Materials & Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
23-613-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 1,750.00
23-613-451	Parts & Repairs	\$ 25,000.00	\$ 18,000.00	\$ 25,000.00
23-613-499	Miscellaneous	\$ 3,818.00	\$ 3,824.00	\$ 3,440.00
23-613-570	Equipment	\$ -	\$ -	\$ -
23-613-572	Equipment Liability	\$ 34,680.00	\$ 34,680.00	\$ 34,680.00
	TOTAL MISCELLANEOUS	\$ 134,998.00	\$ 118,004.00	\$ 122,870.00
	TOTAL EXPENSES	\$ 254,051.00	\$ 256,802.00	\$ 274,000.00
	BEGINNING BALANCE	\$ 57,310.00	\$ 23,259.00	N/A
23-613-570	Equipment	\$ -	\$ -	N/A
23-613-571	Equipment Reserve	\$ 30,000.00	\$ 30,000.00	N/A
23-390-015	Transfer from R & B	\$ 190,000.00	\$ 190,000.00	N/A
10-700-023	Transfer from General Fund	\$ -	\$ 43,543.00	N/A
	TOTAL INCOME	\$ 277,310.00	\$ 286,802.00	N/A
23-390-015	Transfer from R & B	\$ 190,000.00	\$ 190,000.00	\$ 210,000.00
10-700-023	Transfer from General Fund	\$ -	\$ 43,543.00	\$ 64,000.00
XX-XXX-XXX	Transfer from Capital Purchase	N/A	N/A	\$ -
	TOTAL INCOME	\$ 190,000.00	\$ 233,543.00	\$ 274,000.00

FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017
24-614-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00
24-614-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 7,730.00
24-614-105	Precinct Wages-Hand 1	\$ -	\$ 30,720.00	\$ 34,320.00
24-614-106	Precinct Wages-Hand 2	\$ 52,386.00	\$ 30,720.00	\$ 34,320.00
24-614-108	Extra Labor	\$ 5,667.00	\$ 7,500.00	\$ 7,500.00
24-614-109	Overtime	\$ -	\$ -	\$ -
	TOTAL SALARIES	\$ 83,910.00	\$ 97,516.00	\$ 105,446.00
24-614-201	Social Security	\$ 6,081.00	\$ 6,636.00	\$ 8,564.00
24-614-203	Retirement	\$ 11,883.00	\$ 13,952.00	\$ 16,240.00
24-614-402	Insurance	\$ -	\$ 19,173.00	\$ 21,570.00
	TOTAL BENEFITS	\$ 17,964.00	\$ 39,761.00	\$ 46,374.00
24-614-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00
24-614-330	Fuel & Oil	\$ 35,000.00	\$ 30,000.00	\$ 35,000.00
24-614-334	Materials & Supplies	\$ 45,000.00	\$ 40,000.00	\$ 45,000.00
24-614-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
24-614-451	Parts & Repairs	\$ 23,000.00	\$ 26,000.00	\$ 30,000.00
24-614-499	Miscellaneous	\$ 3,818.00	\$ 6,625.00	\$ 9,180.00
24-164-570	Equipment	\$ -	\$ -	\$ -
24-614-572	Equipment Liability	\$ 15,740.00	\$ 15,400.00	\$ -
	TOTAL MISCELLANEOUS	\$ 124,058.00	\$ 119,525.00	\$ 122,180.00
	TOTAL EXPENSES	\$ 225,932.00	\$ 256,802.00	\$ 274,000.00
	BEGINNING BALANCE	\$ 16,219.00	\$ 20,408.00	N/A
24-614-570	Equipment	\$ -	\$ -	N/A
24-614-571	Equipment Reserve	\$ 34,867.00	\$ -	N/A
24-390-015	Transfer from R & B	\$ 190,000.00	\$ 190,000.00	N/A
10-700-024	Transfer from General Fund	\$ -	\$ 46,394.00	N/A
	TOTAL INCOME	\$ 241,086.00	\$ 256,802.00	N/A
24-390-015	Transfer from R & B	\$ 190,000.00	\$ 190,000.00	\$ 210,000.00
10-700-024	Transfer from General Fund	\$ -	\$ 46,394.00	\$ 64,000.00
XX-XXX-XXX	Transfer from Capital Purchase	N/A	N/A	\$ -
	TOTAL INCOME	\$ 190,000.00	\$ 236,394.00	\$ 274,000.00