

Deaf Smith County, Texas 2019 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$167,105 which is a 2.33 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 \$73,749.

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

FOR: Chris Kahlich, Jerry O'Connor, Mike Brumley and Dale Artho

	Actual 2017-2018	Proposed 2018-2019
Property Tax Rate	\$0.53000	\$0.53000
Effective Tax Rate	\$0.512068	\$0.5247
Rollback Tax Rate	\$0.559510	\$0.5651

The total net outstanding debt as of September 30, 2018 is \$40,162.

Deaf Smith County

Estimated Revenue from Property Tax Levy

		BUDGET YEAR 2017-2018	Effective Rate BUDGET YEAR 2018-2019 ESTIMATE	1.0101% INCREASE OVER EFFECTIVE RATE
Actual Tax Rate (Calendar year 2018)	0.530000			
Effective Tax Rate (2018)	0.512068			
Rollback Rate	0.559510			
ESTIMATED --Taxable value		1,388,516,866	1,413,605,372	1,413,605,375
Proposed Tax Rate for this budget year		0.530000	0.524700	0.530000
Proposed Tax Amount		7,359,139	7,359,139	7,492,108
Estimated Collection %	98.00%	7,175,161	7,175,161	7,342,266
Prior Year Budgeted Collections		7,175,161	7,175,161	7,175,161
INCREASE IN AVAILABLE REVENUE		0	0	167,105

PROPOSED BUDGET SPLIT

	% OF TOTAL	TAX RATE		
GENERAL FUND	80.34	0.425793	5,733,087	5,898,653.05
ROAD & BRIDGE FUND	12.19	0.064621	893,004	895,211.14
ROAD & BRIDGE MACHINERY &	7.47	0.039586	549,070	548,401.81
Combined R&B	19.66	0.104207	1,442,074	1,443,612.95
<u>TOTAL</u>	100.00	0.530000	7,175,161	7,342,266.00

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2018-2019**

<i>REPORTING FUND - GENERAL FUND</i>	Budget Year - 2017-2018	Projected Budget Year - 2018- 2019	Increase (Decrease)	Percentage of Total
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0.00	0.00	0.00	
TAX REVENUE	6,985,387.33	7,340,953.05	355,565.72	84.28%
STATE CIVIL FEES	37,500.00	42,000.00	4,500.00	0.48%
STATE CRIMINAL COSTS & FE	198,500.00	207,850.00	9,350.00	2.39%
FEES OF OFFICE	491,750.00	514,150.00	22,400.00	5.90%
REVENUE FROM FINES	213,000.00	235,000.00	22,000.00	2.70%
STATE FUNDING & ALLOWANCE	113,599.46	122,534.00	8,934.54	1.41%
OTHER COUNTY REVENUES	207,000.00	187,500.00	-19,500.00	2.15%
INVESTMENT REVENUE	25,700.00	60,700.00	35,000.00	0.70%
TOTAL REVENUES	8,272,436.79	8,710,687.05	438,250.26	

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2018-2019**

	Budget Year - 2017-2018	Projected Budget Year - 2018- 2019	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	161,490.43	165,665.49	4,175.06	1.90%
COUNTY CLERK	279,691.25	282,831.64	3,140.39	3.25%
DISTRICT JUDGE	72,174.28	80,127.35	7,953.07	0.92%
DISTRICT CLERK	197,784.03	197,312.19	-471.84	2.27%
JUSTICE OF PEACE	181,971.26	182,386.06	414.80	2.09%
DISTRICT ATTORNEY	467,070.55	502,052.94	34,982.39	5.76%
TAX ASSESSOR COLLECTOR	199,446.37	205,217.91	5,771.54	2.36%
COUNTY TREASURER	112,410.53	112,590.20	179.67	1.29%
COUNTY AUDITOR	58,960.94	60,237.56	1,276.62	0.69%
COUNTY SHERIFF	1,375,615.71	1,406,769.79	31,154.09	16.15%
COUNTY CORRECTIONAL FACIL	1,551,506.62	1,586,694.40	35,187.78	18.22%
COUNTY LIBRARY	372,446.06	376,256.47	3,810.41	4.32%
COUNTY MUSEUM	107,512.13	111,564.72	4,052.59	1.28%
COUNTY SOCIAL SERVICES	107,457.78	105,388.59	-2,069.18	1.21%
COUNTY EXTENSION SERVICE	196,010.80	189,606.36	-6,404.44	2.18%
COUNTY WIDE SERVICES	2,270,504.66	2,604,921.60	334,416.95	29.90%
COUNTY MAINTENANCE DEPT	236,634.42	264,814.78	28,180.37	3.04%
222ND COMMUNITY SUPERVISI	15,005.00	15,005.00	0.00	0.17%
JUVENILE SERVICES	308,744.00	261,244.00	-47,500.00	3.00%
 TOTAL EXPENDITURE BUDGET	 8,272,436.79	 8,710,687.05	 438,250.26	
 EXCESS OF REVENUE OVER EXPENDITURES	 0.00	 0.00	 0.00	

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2018-2019**

	Budget Year - 2017-2018	Projected Budget Year - 2018- 2019	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE OPERATING FUND</i>				
FROM PRIOR YEAR CARRYOVER	0.00	-42,000.00	-42,000.00	
TAX REVENUE	1,424,003.46	1,434,211.14	10,207.68	92.32%
OTHER REVENUE	77,700.00	90,300.00	12,600.00	5.81%
REIMBURSED EXPENSES	6,000.00	6,000.00	0.00	0.39%
INVESTMENT REVENUE	0.00	0.00	0.00	0.00%
INTER FUND TRANSFERS	65,500.00	65,000.00	-500.00	4.18%
 TOTAL REVENUE	 1,573,203.46	 1,553,511.14	 -19,692.32	
 EXPENDITURES				
PRECINCT ONE	400,336.93	407,188.02	6,851.09	25.52%
PRECINCT TWO	397,866.73	405,516.52	7,649.79	25.42%
PRECINCT THREE	357,674.95	360,985.84	3,310.90	22.63%
PRECINCT FOUR	417,324.85	421,820.75	4,495.90	26.44%
 TOTAL EXPENDITURES	 1,573,203.46	 1,595,511.14	 22,307.68	
EXCESS OF REVENUE OVER EXPENDITURES	0.00	-42,000.00	-42,000.00	

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR 2018-2019**

	Budget Year - 2017-2018	Projected Budget Year - 2018- 2019	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE MACHINE</i>				
REVENUE				
FUND BALANCE	114,588.00	68,034.00	-46,554.00	
TAX REVENUE	555,070.21	689,401.81	134,331.60	
OTHER REVENUE	30,000.00	30,000.00	0.00	
INVESTMENT INCOME	0.00	0.00	0.00	
INTER FUND TRANSFERS	0.00	0.00	0.00	
TOTAL REVENUE	699,658.21	787,435.81	87,777.60	
EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0.00	0.00	0.00	
COMBINED R&B-ROAD WORK ETC	435,070.21	611,401.81	176,331.60	
PCT 1	53,275.00	43,327.00	-9,948.00	
PCT 2	71,170.00	34,208.00	-36,962.00	
PCT 3	80,143.00	30,000.00	-50,143.00	
PCT 4	30,000.00	38,499.00	8,499.00	
NOXIOUS WEED PCT 1	7,500.00	7,500.00	0.00	
NOXIOUS WEED PCT 2	7,500.00	7,500.00	0.00	
NOXIOUS WEED PCT 3	7,500.00	7,500.00	0.00	
NOXIOUS WEED PCT 4	7,500.00	7,500.00	0.00	
TOTAL EXPENDITURES	699,658.21	787,435.81	87,777.60	
EXCESS OF REVENUE OVER EXPENDITURE	0.00	0.00	0.00	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0.00	0.00	0.00
TAX REVENUE			
10-400-401 ADVALOREM TAXES	5,733,087.33	5,898,653.05	165,565.72
10-400-402 ETHANOL ACQUISITIONS LLC	0.00	0.00	0.00
10-400-403 DELINQUENT ADVALOREM TAXE	90,000.00	90,000.00	0.00
10-400-405 COUNTY SALES TAX	850,000.00	875,000.00	25,000.00
10-400-406 BINGO TAX	300.00	300.00	0.00
10-400-407 MIXED DRINK TAX	12,000.00	12,000.00	0.00
10-400-408 WIND ENERGY PROJECTS	300,000.00	465,000.00	165,000.00
TAX REVENUE	6,985,387.33	7,340,953.05	355,565.72
STATE CIVIL FEES			
10-410-409 CC-JUDICIAL CT SAL SUP FE	5,000.00	5,000.00	0.00
10-410-410 CC-BIRTH CERTIFICATE FEES	15,000.00	20,000.00	5,000.00
10-410-411 CC-MARRIAGE LICENSE FEES	4,500.00	3,000.00	(1,500.00)
10-410-412 CC-INFORMAL MARRIAGE FEES	100.00	100.00	0.00
10-410-413 CC-INDIGENT LEGAL SERVICE	700.00	700.00	0.00
10-410-420 JP-INDIGENT LEGAL SERVICE	1,000.00	1,000.00	0.00
10-410-450 DC-INDIGENT LEGAL SERVICE	200.00	200.00	0.00
10-410-451 DC-DIVORCE & FAMILY LAW	4,000.00	4,000.00	0.00
10-410-452 DC-OTHER THAN FAMILY LAW	6,000.00	7,000.00	1,000.00
10-410-460 CC-COURT OF CIVIL APPEALS FUNDING	250.00	250.00	0.00
10-410-461 DC-COURT OF CIVIL APPEALS FUNDING	750.00	750.00	0.00
STATE CIVIL FEES	37,500.00	42,000.00	4,500.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget	Projected Budget	NET CHANGE
STATE CRIMINAL COSTS & FEES	Year - 2017	Year	IN BUDGET
	2018	2018- 2019	INCREASE (DECREASE)
10-411-421 JP-STATE TRAFFIC FINES	24,000.00	26,000.00	2,000.00
10-411-422 JP-EMS TRAUMA FUND-CHILD	2,000.00	2,000.00	0.00
10-411-423 JP-JUVENILE DIVERSION	2,000.00	2,500.00	500.00
10-411-424 JP-PEACE OFFICER-DPS FEES	13,000.00	15,000.00	2,000.00
10-411-425 JP-FAILURE TO APPEAR FEES	50.00	50.00	0.00
10-411-426 JP-LEO	50.00	50.00	0.00
10-411-427 JP-LEM	50.00	50.00	0.00
10-411-430 JP-TX PK & WILDLIFE ARRES	1,000.00	1,000.00	0.00
10-411-432 JP-GENERAL REVENUE	4,000.00	5,000.00	1,000.00
10-411-433 JP-CDL SERIOUS OFFENSE	100.00	100.00	0.00
10-411-434 JP-COMPREHENSIVE REHAB	50.00	50.00	0.00
10-411-441 JP-MOTOR CARRIER OVERWEIG	0.00	0.00	0.00
10-411-442 JP-COMPTROLLER	17,000.00	15,000.00	(2,000.00)
10-411-528 JP-CRIMINAL JUSTICE	100.00	100.00	0.00
10-411-529 CC-CRIMINAL JUSTICE	50.00	50.00	0.00
10-411-530 DC-CRIMINAL JUSTICE	50.00	50.00	0.00
10-411-533 JP-JUDICIAL CT PERSONNEL	50.00	50.00	0.00
10-411-534 DC-JUDICIAL CT PERSONNEL	1,000.00	1,000.00	0.00
10-411-535 CC-JUDICIAL CT PERSONNEL	50.00	50.00	0.00
10-411-539 JP-VICTIMS OF CRIME	250.00	250.00	0.00
10-411-540 DC-VICTIMS OF CRIME	300.00	300.00	0.00
10-411-541 CC-VICTIMS OF CRIME	50.00	50.00	0.00
10-411-544 JP-FUGITIVE APPREHENSION	100.00	100.00	0.00
10-411-545 DC-FUGITIVE APPREHENSION	50.00	50.00	0.00
10-411-546 CC-FUGITIVE APPREHENSION	50.00	50.00	0.00
10-411-549 JP-CONSOLIDATED COURT COS	50,000.00	57,000.00	7,000.00
10-411-550 DC-CONSOLIDATED COURT COS	10,000.00	11,000.00	1,000.00
10-411-551 CC-CONSOLIDATED COURT COS	20,000.00	21,000.00	1,000.00
10-411-554 JP-JUVENILE CRIME & DELQ	50.00	50.00	0.00
10-411-555 DC-JUVENILE CRIME & DELQ	50.00	50.00	0.00
10-411-556 CC-JUVENILE CRIME & DELQ	50.00	50.00	0.00
10-411-559 JP-CORRECTIONAL MGMT INST	50.00	50.00	0.00
10-411-560 DC-CORRECTIONAL MGMT INST	50.00	50.00	0.00
10-411-561 CC-CORRECTIONAL MGMT INST	50.00	50.00	0.00
10-411-563 JP-TIME PAYMENT	500.00	50.00	(450.00)
10-411-564 DC-TIME PAYMENT	1,500.00	1,500.00	0.00
10-411-565 CC-TIME PAYMENT	3,000.00	3,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
10-411-651 CC-ABUSED CHILDREN	3,000.00	3,000.00	0.00
10-411-652 CC-JUDICIAL EDUCATION	0.00	0.00	0.00
10-411-653 CC-JUDICIAL CT SAL SUP FE	22,000.00	22,000.00	0.00
10-411-656 SO-BAIL BOND FEE	5,000.00	1,000.00	(4,000.00)
10-411-657 DRUG COURT FEE-JP	0.00	0.00	0.00
10-411-658 DRUG COURT FEE-CC	6,000.00	6,000.00	0.00
10-411-659 DRUG COURT FEE-DC	1,500.00	1,500.00	0.00
10-411-660 FAIR DEFENSE FEE - CC	500.00	500.00	0.00
10-411-661 FAIR DEFENSE FEE - JP	0.00	0.00	0.00
10-411-662 FAIR DEFENSE FEE - DC	0.00	0.00	0.00
10-411-663 FAMILY TRUST FEE - DC	1,500.00	2,000.00	500.00
10-411-664 INDIGENT DEFENSE FEE - JP	2,000.00	2,000.00	0.00
10-411-665 INDIGENT DEFENSE FEE - CC	100.00	100.00	0.00
10-411-666 INDIGENT DEFENSE FEE - DC	500.00	1,000.00	500.00
10-411-667 JURY SERVICE FEE - JP	5,000.00	5,000.00	0.00
10-411-668 JURY SERVICE FEE - CC	700.00	1,000.00	300.00
10-411-669 JURY SERVICE FEE - DC	0.00	0.00	0.00
STATE CRIMINAL COSTS & FEES	198,500.00	207,850.00	9,350.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
FEES OF OFFICE			
10-420-320 COUNTY JUDGE-FEES OF OFFI	250.00	250.00	0.00
10-420-325 DISTRICT ATTY-FEES OF OFF	5,500.00	6,000.00	500.00
10-420-330 SO-INMATE TRANSPORTATION	0.00	0.00	0.00
10-420-331 SO-WORK RELEASE	3,000.00	0.00	(3,000.00)
10-420-332 SO-HPD ARREST FEES	33,000.00	30,000.00	(3,000.00)
10-420-333 SO-DPS ARREST FEES	10,000.00	9,000.00	(1,000.00)
10-420-334 SHERIFF-OTHER FEES OF OFF	28,000.00	35,000.00	7,000.00
10-420-339 DISTRICT CLERK-FEES OF OF	4,000.00	3,000.00	(1,000.00)
10-420-520 JUSTICE OF PEACE-FEES OF	0.00	0.00	0.00
10-420-521 JP-ADMINISTRATIVE FEE	26,000.00	34,000.00	8,000.00
10-420-522 JP-JUSTICE CIVIL FEES	5,000.00	6,000.00	1,000.00
10-420-523 JP-TFC	2,000.00	2,000.00	0.00
10-420-524 JP-OMNI COUNTY	1,000.00	1,000.00	0.00
10-420-580 TIME PAY-COUNTY	0.00	0.00	0.00
10-420-583 CC-PRES. OF VITAL STATIST	100.00	0.00	(100.00)
10-420-585 CC-COURT REPORTER FEES	100.00	0.00	(100.00)
10-420-638 COUNTY CLERK-PROBATE FEES	0.00	0.00	0.00
10-420-639 COUNTY CLERK-FEES OF OFFI	108,000.00	108,000.00	0.00
10-420-640 CC-TRIAL FEES	200.00	500.00	300.00
10-420-641 COURT REPORTER FEES	900.00	1,000.00	100.00
10-420-650 E FILING FEE - DC	6,000.00	6,000.00	0.00
10-450-651 E FILING - CC	1,500.00	1,500.00	0.00
10-420-660 TAX ASSESSOR-OSF	52,000.00	55,000.00	3,000.00
10-420-661 TAX ASSESSOR-TITLES	24,000.00	24,000.00	0.00
10-420-662 TAX ASSESSOR-MV SALES	140,000.00	150,000.00	10,000.00
10-420-663 TAX ASSESSOR-PARKS & WILD	0.00	0.00	0.00
10-420-664 TAX ASSESSOR-NOTARY	200.00	200.00	0.00
10-420-665 TAX ASSESSOR-RET. CK FEE	300.00	200.00	(100.00)
10-420-666 LIQUOR PERMITS	2,000.00	2,000.00	0.00
10-420-670 DC-CIVIL FEES	20,000.00	19,000.00	(1,000.00)
10-420-671 DC-CRIMINAL FEES	2,500.00	2,500.00	0.00
10-420-672 DC-PUBLICATION	500.00	500.00	0.00
10-420-673 DC-STENOGRAPH	2,200.00	2,000.00	(200.00)
10-420-674 DC-JURY FEES	500.00	500.00	0.00
10-420-675 DC-MISCELLANEOUS REVENUE	13,000.00	15,000.00	2,000.00
FEES OF OFFICE	491,750.00	514,150.00	22,400.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE FROM FINES			
10-440-350 STATE PRISONER HOUSING	0.00	0.00	0.00
10-440-501 JP-FINES	130,000.00	150,000.00	20,000.00
10-440-502 DC-FINES	53,000.00	50,000.00	(3,000.00)
10-440-503 CC-FINES	30,000.00	35,000.00	5,000.00
REVENUE FROM FINES	213,000.00	235,000.00	22,000.00
STATE FUNDING & ALLOWANCE			
10-450-300 STATE PRISONER HOUSING	0.00	0.00	0.00
10-450-303 ST COMPROLLER-SO OFFICER	0.00	0.00	0.00
10-450-304 STATE INMATE TRANSPORTATI	10,000.00	10,000.00	0.00
10-450-305 SCAAP FUNDING	7,544.00	7,544.00	0.00
10-450-306 COUNTY COURTS JUDGES SALA	25,200.00	25,200.00	0.00
10-450-307 DPS SALARY SUPPLEMENT	19,180.46	20,790.00	1,609.54
10-450-309 TX INDIGENT DEFENSE GRANT	20,000.00	20,000.00	0.00
10-450-313 CDA SALARY SUPPLEMENT	31,675.00	39,000.00	7,325.00
10-450-318 COMPT. JUDICIARY EXCESS F	0.00	0.00	0.00
STATE FUNDING & ALLOWANCE	113,599.46	122,534.00	8,934.54
OTHER COUNTY REVENUES			
10-480-366 DILINQ. TAX ATTY FEES REC	0.00	0.00	0.00
10-480-370 JAIL PHONES	22,000.00	20,000.00	(2,000.00)
10-480-371 LIBRARY COPIER	2,000.00	1,500.00	(500.00)
10-480-372 ESTRAY	0.00	0.00	0.00
10-480-375 JAIL FEES-CITY OF HFD	120,000.00	108,000.00	(12,000.00)
10-480-376 RENTAL INCOME	3,000.00	3,000.00	0.00
10-480-378 ELECTION EXPENSE REIMBURS	0.00	0.00	0.00
10-480-379 MISCELLANEOUS REVENUE	20,000.00	20,000.00	0.00
10-480-381 222ND EXPENSE REIMBURSEME	30,000.00	25,000.00	(5,000.00)
10-480-382 CK COLL SALARY REIMBURSEMENT	0.00	0.00	0.00
10-480-690 INSURANCE REIMBURSEMENT	0.00	0.00	0.00
10-480-699 EXPENSE REIMBURSEMENT	10,000.00	10,000.00	0.00
OTHER COUNTY REVENUES	207,000.00	187,500.00	(19,500.00)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
10-490-490 INTEREST INCOME	25,000.00	60,000.00	35,000.00
10-490-491 INTEREST INCOME-COUNTY CL	100.00	100.00	0.00
10-490-492 INTEREST INCOME-DISTRICT	100.00	100.00	0.00
10-490-493 INTEREST INCOME-TAX ASSES	300.00	300.00	0.00
10-490-494 INTEREST INCOME-SHERIFF	200.00	200.00	0.00
10-490-495 INTEREST INCOME-JUSTICE O	0.00	0.00	0.00
10-490-499 FINANCING OF EQUIPMENT	0.00	0.00	0.00
INVESTMENT REVENUE	25,700.00	60,700.00	35,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY JUDGE			
10-501-700 E ELECTED OFFICIAL SALARY	83,098.05	84,834.99	1,736.94
10-501-703 E PERSONNEL SALARIES	31,402.86	32,299.95	897.09
10-501-708 E ACTING JUDGE	0.00	0.00	0.00
10-501-710 E FICA TAXES	8,759.32	8,960.82	201.50
10-501-711 E TCDRS RETIREMENT EXPENSE	12,801.20	12,439.73	-361.47
10-501-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-501-714 E HEALTH CARE PLAN	8,280.00	8,280.00	0.00
10-501-718 E EMPLOYEE TRAVEL ETC	2,350.00	2,350.00	0.00
10-501-721 E ASSOCIATION DUES	300.00	500.00	200.00
10-501-731 E CONFERENCE FEES & SEMINAR	1,640.00	3,000.00	1,360.00
10-501-732 E CONTINUING ED-PROBATE ED FEES	2,000.00	2,000.00	0.00
10-501-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-501-774 E MAINTENANCE, EQUIPMENT ET	3,000.00	3,000.00	0.00
10-501-785 E PRINTING, RECORDS, SUPPLI	2,150.00	3,000.00	850.00
10-501-789 E MISCELLANEOUS EXPENSE	709.00	1,000.00	291.00
10-501-821 E TELEPHONE	2,000.00	2,000.00	0.00
10-501-892 E REIMBURSED TRAVEL	1,000.00	0.00	-1,000.00
COUNTY JUDGE	161,490.43	165,665.49	4,175.06

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CLERK			
10-505-700 E ELECTED OFFICIAL SALARY	47,667.70	49,182.93	1,515.23
10-505-703 E PERSONNEL SALARIES	143,889.35	148,388.42	4,499.07
10-505-710 E FICA TAXES	14,654.12	15,114.21	460.09
10-505-711 E TCDRS RETIREMENT EXPENSE	21,416.08	20,982.08	-434.00
10-505-713 E SEC 125 CAFETERIA PLAN	144.00	144.00	0.00
10-505-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
10-505-721 E ASSOCIATION DUES	125.00	125.00	0.00
10-505-727 E BUILDING REP & MAINT	0.00	0.00	0.00
10-505-731 E CONFERENCE FEES & SEMINAR	4,300.00	6,100.00	1,800.00
10-505-732 E CONTINUING ED-PROBATE ED FEES	0.00	0.00	0.00
10-505-755 E CAPITAL EQUIPMENT	5,400.00	500.00	-4,900.00
10-505-756 E TECHNOLOGY EQUIPMENT	0.00	2,000.00	2,000.00
10-505-774 E MAINTENANCE, EQUIPMENT ET	1,200.00	1,200.00	0.00
10-505-785 E PRINTING, RECORDS, SUPPLI	7,000.00	7,000.00	0.00
10-505-789 E MISCELLANEOUS EXPENSE	95.00	95.00	0.00
10-505-821 E TELEPHONE	2,160.00	2,160.00	0.00
10-505-840 E VITAL STATISTICS	5,000.00	5,000.00	0.00
10-505-892 E REIMBURSED TRAVEL	1,800.00	0.00	-1,800.00
COUNTY CLERK	279,691.25	282,831.64	3,140.39

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT JUDGE			
10-511-703 E PERSONNEL SALARIES	30,457.19	37,325.91	6,868.72
10-511-710 E FICA TAXES	2,329.98	2,855.43	525.45
10-511-711 E TCDRS RETIREMENT EXPENSE	3,405.11	3,964.01	558.90
10-511-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-511-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-511-721 E ASSOCIATION DUES	1,000.00	1,000.00	0.00
10-511-725 E BOOKS,SUBSCRIPTIONS, MTRL	11,000.00	11,000.00	0.00
10-511-731 E CONFERENCE FEES & SEMINAR	4,500.00	4,500.00	0.00
10-511-755 E CAPITAL EQUIPMENT	8,000.00	8,000.00	0.00
10-511-774 E MAINTENANCE, EQUIPMENT ET	2,000.00	2,000.00	0.00
10-511-785 E PRINTING, RECORDS, SUPPLI	2,000.00	2,000.00	0.00
10-511-794 E CONTINUING EDUCATION	900.00	900.00	0.00
10-511-821 E TELEPHONE	2,400.00	2,400.00	0.00
DISTRICT JUDGE	72,174.28	80,127.35	7,953.07
DISTRICT CLERK			
10-515-700 E ELECTED OFFICIAL SALARY	47,587.70	49,102.93	1,515.23
10-515-703 E PERSONNEL SALARIES	82,380.34	84,040.88	1,660.54
10-515-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-515-710 E FICA TAXES	9,942.56	10,185.50	242.95
10-515-711 E TCDRS RETIREMENT EXPENSE	14,530.43	14,139.87	-390.56
10-515-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
10-515-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-515-721 E ASSOCIATION DUES	225.00	225.00	0.00
10-515-731 E CONFERENCE FEES & SEMINAR	5,250.00	5,250.00	0.00
10-515-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-515-774 E MAINTENANCE, EQUIPMENT ET	5,500.00	5,500.00	0.00
10-515-785 E PRINTING, RECORDS, SUPPLI	6,000.00	6,000.00	0.00
10-515-789 E MISCELLANEOUS EXPENSE	200.00	200.00	0.00
10-515-821 E TELEPHONE	2,500.00	2,500.00	0.00
10-515-891 E COMPUTER SOFTWARE	4,000.00	500.00	-3,500.00
10-515-892 E REIMBURSED TRAVEL	1,000.00	1,000.00	0.00
DISTRICT CLERK	197,784.03	197,312.19	-471.84

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUSTICE OF PEACE			
10-521-700 E ELECTED OFFICIAL SALARY	48,007.70	49,402.93	1,395.23
10-521-703 E PERSONNEL SALARIES	56,695.88	58,599.15	1,903.27
10-521-708 E ACTING JUDGE	2,000.00	2,000.00	0.00
10-521-710 E FICA TAXES	8,009.83	8,262.16	252.33
10-521-711 E TCDRS RETIREMENT EXPENSE	11,705.86	11,469.82	-236.04
10-521-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-521-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-521-718 E EMPLOYEE TRAVEL ETC	600.00	600.00	0.00
10-521-721 E ASSOCIATION DUES	200.00	200.00	0.00
10-521-731 E CONFERENCE FEES & SEMINAR	3,000.00	3,000.00	0.00
10-521-755 E CAPITAL EQUIPMENT(CARPET)	3,110.00	3,110.00	0.00
10-521-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-521-771 E INQUEST & AUTOPSIES	22,000.00	22,000.00	0.00
10-521-774 E MAINTENANCE, EQUIPMENT ET	3,000.00	100.00	-2,900.00
10-521-785 E PRINTING, RECORDS, SUPPLI	5,000.00	5,000.00	0.00
10-521-789 E MISCELLANEOUS EXPENSE	550.00	550.00	0.00
10-521-821 E TELEPHONE	3,600.00	3,600.00	0.00
JUSTICE OF PEACE	181,971.26	182,386.06	414.80

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT ATTORNEY</u>			
10-525-699 I EXPENSE REFUNDS	0.00	0.00	0.00
10-525-703 E PERSONNEL SALARIES	331,158.98	340,482.18	9,323.20
10-525-710 E FICA TAXES	26,294.21	27,007.44	713.23
10-525-711 E TCDRS RETIREMENT EXPENSE	38,427.36	37,492.68	-934.68
10-525-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-525-714 E HEALTH CARE PLAN	28,980.00	28,980.00	0.00
10-525-718 E EMPLOYEE TRAVEL ETC	4,100.00	4,100.00	0.00
10-525-719 E UNIFORMS	0.00	0.00	0.00
10-525-721 E ASSOCIATION DUES	638.00	638.00	0.00
10-525-725 E BOOKS,SUBSCRIPTIONS, MTRL	5,600.00	5,600.00	0.00
10-525-731 E CONFERENCE FEES & SEMINAR	2,450.00	2,450.00	0.00
10-525-737 E COURT REPORTER	750.00	750.00	0.00
10-521-755 E CAPITAL EQUIPMENT	0.00	25,000.00	25,000.00
10-521-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-525-757 E EXPERT WITNESS	5,000.00	5,000.00	0.00
10-525-773 E INVESTIGATOR EXPENSE	2,000.00	2,000.00	0.00
10-525-774 E MAINTENANCE, EQUIPMENT ET	8,900.00	8,900.00	0.00
10-525-785 E PRINTING, RECORDS, SUPPLI	5,500.00	6,380.65	880.65
10-525-789 E MISCELLANEOUS EXPENSE	100.00	100.00	0.00
10-525-821 E TELEPHONE	3,600.00	3,600.00	0.00
10-525-833 E FUEL	1,500.00	1,500.00	0.00
DISTRICT ATTORNEY	467,070.55	502,052.94	34,982.39

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR			
10-531-700 E ELECTED OFFICIAL SALARY	48,007.70	49,402.93	1,395.23
10-531-703 E PERSONNEL SALARIES	83,312.61	85,868.99	2,556.38
10-531-704 E SALARIES-PART TIME & TEMP	8,646.34	8,905.73	259.40
10-531-710 E FICA TAXES	10,707.45	11,029.59	322.14
10-531-711 E TCDRS RETIREMENT EXPENSE	15,648.27	15,311.67	-336.60
10-531-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-531-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-531-721 E ASSOCIATION DUES	110.00	170.00	60.00
10-531-731 E CONFERENCE FEES & SEMINAR	4,556.00	5,361.00	805.00
10-531-751 E EMPLOYEE TRAINING	1,400.00	2,110.00	710.00
10-531-755 E CAPITAL EQUIPMENT	3,000.00	3,000.00	0.00
10-531-774 E MAINTENANCE, EQUIPMENT ET	2,276.00	2,276.00	0.00
10-531-785 E PRINTING, RECORDS, SUPPLI	3,080.00	3,080.00	0.00
10-531-789 E MISCELLANEOUS	150.00	150.00	0.00
10-531-821 E TELEPHONE	1,920.00	1,920.00	0.00
TAX ASSESSOR COLLECTOR	199,446.37	205,217.91	5,771.54

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY TREASURER			
10-535-700 E ELECTED OFFICIAL SALARY	46,507.70	47,902.93	1,395.23
10-535-703 E PERSONNEL SALARIES	26,437.29	27,230.41	793.12
10-535-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-535-710 E FICA TAXES	5,580.29	5,747.70	167.41
10-535-711 E TCDRS RETIREMENT EXPENSE	8,155.25	7,979.16	-176.09
10-535-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-535-714 E HEALTH CARE PLAN	8,280.00	8,280.00	0.00
10-535-721 E ASSOCIATION DUES	500.00	500.00	0.00
10-535-731 E CONFERENCE FEES & SEMINAR	2,000.00	3,000.00	1,000.00
10-535-751 E EMPLOYEE TRAINING	2,000.00	2,000.00	0.00
10-535-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-535-774 E MAINTENANCE, EQUIPMENT ET	6,000.00	3,000.00	-3,000.00
10-535-785 E PRINTING, RECORDS, SUPPLI	3,000.00	3,000.00	0.00
10-535-789 E MISCELLANEOUS EXPENSE	300.00	300.00	0.00
10-535-821 E TELEPHONE	1,650.00	1,650.00	0.00
COUNTY TREASURER	112,410.53	112,590.20	179.67
COUNTY AUDITOR			
10-541-701 E APPOINTED OFFICIAL SALARY	38,686.31	39,948.90	1,262.59
10-541-710 E FICA TAXES	2,959.50	3,056.09	96.59
10-541-711 E TCDRS RETIREMENT EXPENSE	4,325.13	4,242.57	-82.56
10-541-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-541-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-541-721 E ASSOCIATION DUES	250.00	425.00	175.00
10-541-731 E CONFERENCE FEES & SEMINAR	4,700.00	4,700.00	0.00
10-541-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-541-785 E PRINTING, RECORDS, SUPPLI	1,150.00	1,000.00	-150.00
10-541-789 E MISCELLANEOUS EXPENSE	100.00	100.00	0.00
10-541-821 E TELEPHONE	650.00	625.00	-25.00
COUNTY AUDITOR	58,960.94	60,237.56	1,276.62

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SHERIFF			
10-545-700 E ELECTED OFFICIAL SALARY	58,305.83	60,135.40	1,829.57
10-545-703 E PERSONNEL SALARIES	721,655.22	745,821.97	24,166.76
10-545-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-545-710 E FICA TAXES	62,727.02	64,715.74	1,988.72
10-545-711 E TCDRS RETIREMENT EXPENSE	91,671.64	89,840.67	-1,830.97
10-545-713 E SEC 125 CAFETERIA PLAN	216.00	216.00	0.00
10-545-714 E HEALTH CARE PLAN	82,800.00	82,800.00	0.00
10-545-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
10-545-718 E EMPLOYEE TRAVEL ETC	22,000.00	22,000.00	0.00
10-545-719 E UNIFORMS	33,000.00	33,000.00	0.00
10-545-721 E ASSOCIATION DUES	240.00	240.00	0.00
10-545-731 E CONFERENCE FEES & SEMINAR	1,000.00	1,000.00	0.00
10-545-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-545-745 E DRUG ENFORCEMENT	4,000.00	4,000.00	0.00
10-545-751 E EMPLOYEE TRAINING	5,000.00	5,000.00	0.00
10-545-755 E CAPITAL EQUIPMENT	90,000.00	95,000.00	5,000.00
10-545-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-545-767 E NOTICES & PUBLICATIONS	4,000.00	4,000.00	0.00
10-545-774 E MAINTENANCE, EQUIPMENT ET	10,500.00	10,500.00	0.00
10-545-785 E PRINTING, RECORDS, SUPPLI	10,000.00	10,000.00	0.00
10-545-789 E MISCELLANEOUS EXPENSE	2,600.00	2,600.00	0.00
10-545-792 E RESERVE UNIT	1,000.00	1,000.00	0.00
10-545-821 E TELEPHONE	22,000.00	22,000.00	0.00
10-545-823 E TELETYPE & RADIO COMMUNIC	1,900.00	1,900.00	0.00
10-545-833 E FUEL	70,000.00	70,000.00	0.00
10-545-835 E VEHICLE MAINTENANCE	18,000.00	18,000.00	0.00
10-545-888 E K-9 VET & MAINT	3,000.00	3,000.00	0.00
10-545-891 E COMPUTER SOFTWARE	20,000.00	20,000.00	0.00
COUNTY SHERIFF	1,375,615.71	1,406,769.79	31,154.09

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACIL			
10-551-703 E PERSONNEL SALARIES	761,204.76	779,805.87	18,601.11
10-551-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-551-710 E FICA TAXES	61,292.17	62,715.15	1,422.98
10-551-711 E TCDRS RETIREMENT EXPENSE	89,574.70	87,063.38	-2,511.31
10-551-713 E SEC 125 CAFETERIA PLAN	216.00	216.00	0.00
10-551-714 E HEALTH CARE PLAN	86,940.00	86,940.00	0.00
10-551-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
10-551-719 E UNIFORMS	43,500.00	43,500.00	0.00
10-551-725 E GENERAL & LIAB. INSURANCE	0.00	0.00	0.00
10-551-727 E BUILDING REPAIRS & SUPPLI	61,500.00	61,500.00	0.00
10-551-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-551-750 E EMPLOYEE TESTING	5,225.00	8,000.00	2,775.00
10-551-751 E EMPLOYEE TRAINING	8,000.00	13,000.00	5,000.00
10-551-755 E CAPITAL EQUIPMENT	55,500.00	55,500.00	0.00
10-551-760 E FOOD & BOARD	113,300.00	113,300.00	0.00
10-551-762 E INMATE MEDICAL	56,000.00	65,000.00	9,000.00
10-551-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-551-774 E MAINTENANCE, EQUIPMENT ET	27,160.00	27,160.00	0.00
10-551-785 E PRINTING, RECORDS, SUPPLI	7,100.00	8,000.00	900.00
10-551-787 E PROFESSIONAL FEES	2,100.00	2,100.00	0.00
10-551-789 E MISCELLANEOUS EXPENSE	2,850.00	2,850.00	0.00
10-551-823 E TELETYPE & RADIO	11,000.00	11,000.00	0.00
10-551-833 E FUEL	1,500.00	1,500.00	0.00
10-551-835 E VEHICLE MAINTENANCE	5,000.00	5,000.00	0.00
10-551-861 E INMATE HOUSING-CONTRACT	105,000.00	105,000.00	0.00
10-551-861 E S C A A P EXPENDITURES	7,544.00	7,544.00	0.00
COUNTY CORRECTIONAL FACIL	1,551,506.62	1,586,694.40	35,187.78

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY LIBRARY			
10-555-703 E PERSONNEL SALARIES	157,007.42	160,362.25	3,354.83
10-555-704 E SALARIES-PART TIME & TEMP	25,583.73	26,315.24	731.51
10-555-710 E FICA TAXES	13,968.22	14,280.83	312.61
10-555-711 E TCDRS RETIREMENT EXPENSE	20,413.69	19,825.15	-588.54
10-555-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-555-714 E HEALTH CARE PLAN	20,700.00	20,700.00	0.00
10-555-718 E EMPLOYEE TRAVEL ETC	1,000.00	1,000.00	0.00
10-555-725 E BOOKS & MATERIALS	72,517.00	72,517.00	0.00
10-555-727 E BUILDING REPAIR & MAINT	4,000.00	4,000.00	0.00
10-555-731 E CONFERENCE FEES & SEMINAR	2,500.00	2,500.00	0.00
10-555-733 E CONTRACT SERVICES	0.00	0.00	0.00
10-555-751 E EMPLOYEE TRN & DEV.	1,200.00	1,200.00	0.00
10-555-755 E CAPITAL EQUIPMENT/COMPUTE	16,700.00	16,700.00	0.00
10-555-774 E MAINTENANCE, EQUIPMENT ET	5,750.00	5,750.00	0.00
10-555-783 E READING PROGRAM	2,500.00	2,500.00	0.00
10-555-785 E PRINTING, RECORDS, SUPPLI	4,809.00	4,809.00	0.00
10-555-821 E TELEPHONE	2,225.00	2,225.00	0.00
10-555-825 E UTILITIES	21,500.00	21,500.00	0.00
COUNTY LIBRARY	372,446.06	376,256.47	3,810.41

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MUSEUM			
10-561-703 E PERSONNEL SALARIES	60,617.80	62,640.33	2,022.53
10-561-710 E FICA TAXES	4,637.26	4,791.99	154.73
10-561-711 E TCDRS RETIREMENT EXPENSE	6,777.07	6,652.40	-124.67
10-561-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-561-714 E HEALTH CARE PLAN	8,280.00	8,280.00	0.00
10-561-720 E ALARM SYSTEM	1,700.00	1,700.00	0.00
10-561-731 E CONFERENCE FEES & SEMINAR	150.00	150.00	0.00
10-555-756 E TECHNOLOGY EQUIPMENT	2,000.00	2,000.00	0.00
10-561-774 E MAINTENANCE, EQUIPMENT ET	6,000.00	6,000.00	0.00
10-561-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-561-821 E TELEPHONE	2,500.00	2,500.00	0.00
10-561-825 E UTILITIES	14,500.00	16,500.00	2,000.00
COUNTY MUSEUM	107,512.13	111,564.72	4,052.59
COUNTY SOCIAL SERVICES			
10-565-700 E ELECTED OFFICIAL SALARY	10,000.00	10,000.00	0.00
10-565-703 E PERSONNEL SALARIES	29,700.22	30,675.23	975.01
10-565-710 E FICA TAXES	3,037.07	3,111.65	74.58
10-565-711 E TCDRS RETIREMENT EXPENSE	4,438.49	4,319.71	-118.78
10-565-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-565-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-565-718 E EMPLOYEE TRAVEL ETC	2,600.00	2,600.00	0.00
10-565-751 E EMPLOYEE TRAINING	450.00	450.00	0.00
10-565-760 E FOOD & MEDICAL	4,000.00	3,000.00	-1,000.00
10-565-770 E INDIGENT CHILD CARE	20,000.00	20,000.00	0.00
10-565-774 E MAINTENANCE, EQUIPMENT ET	1,000.00	1,000.00	0.00
10-565-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-565-810 E MISCELLANEOUS ASSISTANCE	25,500.00	23,500.00	-2,000.00
10-565-821 E TELEPHONE	700.00	700.00	0.00
10-565-833 E FUEL	1,500.00	1,500.00	0.00
COUNTY SOCIAL SERVICES	107,457.78	105,388.59	-2,069.18

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY EXTENSION SERVICE			
10-571-703 E PERSONNEL SALARIES	67,837.12	69,980.23	2,143.11
10-571-704 E SALARIES-PART TIME & TEMP	27,812.80	28,317.18	504.38
10-571-710 E FICA TAXES	7,317.22	7,519.75	202.53
10-571-711 E TCDRS RETIREMENT EXPENSE	10,693.66	10,439.19	-254.47
10-571-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-571-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-571-718 E EMPLOYEE TRAVEL ETC	17,000.00	17,000.00	0.00
10-571-721 E ASSOCIATION DUES	700.00	700.00	0.00
10-571-731 E CONFERENCE FEES & SEMINAR	2,000.00	5,000.00	3,000.00
10-571-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-571-755 E CAPITAL EQUIPMENT	17,730.00	5,730.00	-12,000.00
10-571-774 E MAINTENANCE, EQUIPMENT ET	6,000.00	6,000.00	0.00
10-571-785 E PRINTING, RECORDS, SUPPLI	6,500.00	6,500.00	0.00
10-571-789 E MISCELLANEOUS EXPENSE	0.00	0.00	0.00
10-571-821 E TELEPHONE	4,000.00	4,000.00	0.00
10-571-825 E UTILITIES	7,000.00	10,000.00	3,000.00
10-571-833 E FUEL	4,500.00	4,500.00	0.00
10-571-835 E VEHICLE MAINTENANCE	1,500.00	1,500.00	0.00
10-571-892 E REIMBURSED TRAVEL	3,000.00	0.00	-3,000.00
COUNTY EXTENSION SERVICE	196,010.80	189,606.36	-6,404.44

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
10-575-591 E APPRAISAL DISTRICT FUNDIN	150,000.00	160,000.00	10,000.00
10-575-595 E STATE FEES	250,000.00	250,000.00	0.00
10-575-700 E ELECTED OFFICIAL SALARY	9,397.62	9,397.62	0.00
10-575-701 E APPOINTED OFFICIAL SALARY	79,862.02	82,274.68	2,412.66
10-575-703 E PERSONNEL SALARIES	44,449.21	45,119.69	670.48
10-575-710 E FICA TAXES	10,228.73	10,464.59	235.86
10-575-711 E TCDRS RETIREMENT EXPENSE	14,948.65	14,527.31	-421.34
10-575-713 E SEC 125 CAFETERIA PLAN	48.00	48.00	0.00
10-575-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-575-715 E UNEMPLOYMENT INSURANCE/TA	16,000.00	10,000.00	-6,000.00
10-575-718 E EMPLOYEE TRAVEL ETC	500.00	500.00	0.00
10-575-721 E ASSOCIATION DUES	9,000.00	11,000.00	2,000.00
10-575-722 E AUDIT FEES & EXPENSE	16,000.00	16,000.00	0.00
10-575-723 E BONDS & NOTARY	6,400.00	6,400.00	0.00
10-575-726 E CIVIL DEFENSE	0.00	0.00	0.00
10-575-728 E COFFEE ROOM SUPPLIES	6,000.00	5,000.00	-1,000.00
10-575-730 E COMMUNITY SERVICE	9,000.00	9,000.00	0.00
10-575-731 E CONFERENCE & SEMINARS	500.00	500.00	0.00
10-575-735 E COPY MACHINE	0.00	0.00	0.00
10-575-737 E COURT REPORTER	27,000.00	24,000.00	-3,000.00
10-575-738 E JUVENILE PEACE OFFICE	13,500.00	13,500.00	0.00
10-575-739 E SUPPLEMENT LAW LIBRARY	15,000.00	15,000.00	0.00
10-575-747 E ELECTION EXPENSES	21,000.00	21,000.00	0.00
10-575-749 E ELEVATOR INSPECTION & REP	2,000.00	2,000.00	0.00
10-575-755 E CAPITAL EQUIPMENT	300,000.00	465,000.00	165,000.00
10-575-758 E FIRE PROTECTION-CITY	265,000.00	338,000.00	73,000.00
10-575-759 E FIRE PROTECTION-RURAL DEP	15,000.00	18,000.00	3,000.00
10-575-764 E HEALTH CARE PLAN SHORTAGE	300,000.00	347,500.00	47,500.00
10-575-765 E GENERAL INSURANCE	80,000.00	85,000.00	5,000.00
10-575-766 E WORKERS COMP INSURANCE	45,000.00	50,000.00	5,000.00
10-575-767 E NOTICES & PUBLICATIONS	3,000.00	2,000.00	-1,000.00
10-575-772 E INSECT CONTROL	750.00	750.00	0.00
10-575-774 E MAINTENANCE, EQUIPMENT ET	7,000.00	3,500.00	-3,500.00
10-575-776 E HAIL DAMAGE REPAIR	0.00	0.00	0.00
10-575-777 E LEGAL EXPENSE	50,000.00	40,000.00	-10,000.00
10-575-780 E POSTAGE & SHIPPING	25,000.00	24,000.00	-1,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
10-575-785 E PRINTING, RECORDS, SUPPLI	4,500.00	4,500.00	0.00
10-575-787 E PROFESSIONAL FEES	60,500.00	60,500.00	0.00
10-575-789 E MISCELLANEOUS EXPENSE	23,850.43	10,729.72	-13,120.71
10-575-790 E RENT-STATE HEALTH DEPT	10,800.00	0.00	-10,800.00
10-575-791 E RENT-COUNTY	13,600.00	6,750.00	-6,850.00
10-575-793 E SAFETY	1,500.00	1,500.00	0.00
10-575-821 E TELEPHONE	7,000.00	4,000.00	-3,000.00
10-575-825 E UTILITIES	115,000.00	125,000.00	10,000.00
10-575-845 E JUVENILE MANAGEMENT	0.00	0.00	0.00
10-575-851 E INDIGENT DEFENSE-JP COURT	3,000.00	2,000.00	-1,000.00
10-575-852 E INDIGENT DEFENSE-COUNTY C	21,000.00	21,000.00	0.00
10-575-853 E INDIGENT DEFENSE-DISTRICT	133,000.00	133,000.00	0.00
10-575-854 E ATTORNEYS-FAMILY COURT	57,000.00	57,000.00	0.00
10-575-861 E JURORS-ALL COURTS	15,000.00	10,000.00	-5,000.00
10-575-866 E SENIOR CITIZENS MEALS	750.00	750.00	0.00
10-575-891 E COMPUTER SOFTWARE	0.00	76,290.00	76,290.00
COUNTY WIDE SERVICES	2,270,504.66	2,604,921.60	334,416.95

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

GENERAL FUND	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MAINTENANCE DEPT			
10-578-703 E PERSONNEL SALARIES	107,550.63	110,748.95	3,198.32
10-578-710 E FICA TAXES	8,227.62	8,472.29	244.67
10-578-711 E TCDRS RETIREMENT	12,024.17	11,761.54	-262.63
10-578-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-578-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-578-719 E UNIFORMS	4,200.00	4,200.00	0.00
10-578-727 E BUILDING MAINTENANCE & RE	55,000.00	75,000.00	20,000.00
10-578-774 E MAINTENANCE, EQUIPMENT ET	5,000.00	10,000.00	5,000.00
10-578-775 E JANITOR SUPPLIES & MAINT.	25,500.00	25,500.00	0.00
10-578-833 E FUEL	2,500.00	2,500.00	0.00
COUNTY MAINTENANCE DEPT	236,634.42	264,814.78	28,180.37
222ND COMMUNITY SUPERVISI			
10-581-581 E 222ND COMMUNITY SUPERVISI	0.00	0.00	0.00
10-581-727 E BUILDING REPAIR, SUPPLIES	5,980.00	5,980.00	0.00
10-581-762 E INMATE MEDICAL	5,000.00	5,000.00	0.00
10-581-821 E TELEPHONE	4,025.00	4,025.00	0.00
222ND COMMUNITY SUPERVISI	15,005.00	15,005.00	0.00
JUVENILE SERVICES			
10-585-585 E JUVENILE SERVICES-COUNTY	308,744.00	261,244.00	-47,500.00
JUVENILE SERVICES	308,744.00	261,244.00	-47,500.00
GENERAL FUND			
Income Budget Totals	8,272,436.79	8,710,687.05	438,250.26
Expense Budget Totals	8,272,436.79	8,710,687.05	438,250.26
Excess of Revenue over Expenditures	0.00	0.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE FUND			
FUND BALANCE			
15-399-399 PRIOR YR CARRYOVER USED	0.00	-42,000.00	-42,000.00
FUND BALANCE	0.00	-42,000.00	-42,000.00
TAX REVENUE			
15-400-401 ADVALOREM TAXES	893,003.46	895,211.14	2,207.68
15-400-402 MOTOR VEHICLE REGISTRATION	324,000.00	324,000.00	0.00
15-400-403 DELINQUENT ADVALOREM TAXE	17,000.00	15,000.00	-2,000.00
15-400-404 ROAD & BRIDGE SPECIAL ASSESSMENT	190,000.00	200,000.00	10,000.00
TAX REVENUE	1,424,003.46	1,434,211.14	10,207.68
OTHER REVENUE			
15-480-481 STATE COMPROLLER-WEIGHTS	64,000.00	80,000.00	16,000.00
15-480-482 BOND FORFEITURES	0.00	0.00	0.00
15-480-483 CAPITAL CREDITS - DEAF SMITH REC	500.00	700.00	200.00
15-480-484 RENTAL INCOME-PCT 3 AND 4	9,600.00	6,000.00	-3,600.00
15-480-489 MISCELLANEOUS REVENUE	3,600.00	3,600.00	0.00
OTHER REVENUE	77,700.00	90,300.00	12,600.00
REIMBURSED EXPENSES			
15-489-481 CULVERT & TILE PCT 1	1,500.00	1,500.00	0.00
15-489-482 CULVERT & TILE PCT 2	1,500.00	1,500.00	0.00
15-489-483 CULVERT & TILE PCT 3	1,500.00	1,500.00	0.00
15-489-484 CULVERT & TILE PCT 4	1,500.00	1,500.00	0.00
REIMBURSED EXPENSES	6,000.00	6,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
15-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
15-499-418 LATERAL ROAD FUND	29,500.00	29,500.00	0.00
15-499-419 RIGHT OF WAY FUND	36,000.00	35,500.00	-500.00
INTER FUND TRANSFERS	65,500.00	65,000.00	-500.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT ONE			
15-601-700 E ELECTED OFFICIAL SALARY	19,999.00	19,999.00	0.00
15-601-703 E PERSONNEL SALARIES	192,624.10	199,437.81	6,813.71
15-601-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-601-710 E FICA TAXES	16,495.17	17,016.42	521.25
15-601-711 E TCDRS RETIREMENT EXP	24,106.66	23,622.79	-483.87
15-601-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
15-601-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-601-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-601-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-601-719 E UNIFORMS	5,000.00	5,000.00	0.00
15-601-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-601-725 E MATERIALS & SUPPLIES	42,000.00	42,000.00	0.00
15-601-727 E REPAIR & MAINT, PARTS	0.00	0.00	0.00
15-601-731 E CONFERENCE FEES & SEMINAR	0.00	0.00	0.00
15-601-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-601-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-601-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
15-601-768 E TIRES & TUBES	6,000.00	6,000.00	0.00
15-601-769 E CULVERTS, TILES, SEALING	2,900.00	2,900.00	0.00
15-601-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-601-821 E TELEPHONE	2,400.00	2,200.00	-200.00
15-601-825 E UTILITIES	6,000.00	6,200.00	200.00
15-601-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT ONE	400,336.93	407,188.02	6,851.09

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT TWO			
15-602-700 E ELECTED OFFICIAL SALARY	21,499.00	21,499.00	0.00
15-602-703 E PERSONNEL SALARIES	197,124.10	203,457.81	6,333.71
15-602-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-602-710 E FICA TAXES	16,954.17	17,438.70	484.53
15-602-711 E TCDRS RETIREMENT EXP	24,777.46	24,209.01	-568.45
15-602-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
15-602-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-602-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-602-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-602-719 E UNIFORMS	5,000.00	5,000.00	0.00
15-602-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-602-725 E MATERIALS & SUPPLIES	35,000.00	35,000.00	0.00
15-602-727 E REPAIRS, MAINT, & PARTS	0.00	0.00	0.00
15-602-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-602-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-602-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
15-602-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-602-769 E CULVERTS, TILES, SEALING	2,900.00	2,900.00	0.00
15-602-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-602-821 E TELEPHONE	1,800.00	2,200.00	400.00
15-602-825 E UTILITIES	6,000.00	7,000.00	1,000.00
15-602-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT TWO	397,866.73	405,516.52	7,649.79

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE			
15-603-700 E ELECTED OFFICIAL SALARY	21,049.00	21,169.00	120.00
15-603-703 E PERSONNEL SALARIES	156,938.08	161,658.21	4,720.14
15-603-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-603-710 E FICA TAXES	13,845.51	14,215.78	370.27
15-603-711 E TCDRS RETIREMENT EXP	20,234.36	19,734.85	-499.51
15-603-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
15-603-714 E HEALTH CARE PLAN	20,700.00	20,700.00	0.00
15-603-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-603-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-603-719 E UNIFORMS	4,500.00	4,500.00	0.00
15-603-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-603-725 E MATERIALS & SUPPLIES	37,000.00	37,000.00	0.00
15-603-727 E REPAIR, MAINT & PARTS	0.00	0.00	0.00
15-603-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-603-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-603-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
15-603-768 E TIRES & TUBES	5,000.00	5,000.00	0.00
15-603-769 E CULVERTS, TILES, SEALING	3,000.00	3,000.00	0.00
15-603-795 E SHOP SUPPLIES	3,000.00	3,000.00	0.00
15-603-821 E TELEPHONE	2,400.00	2,400.00	0.00
15-603-825 E UTILITIES	8,300.00	6,900.00	-1,400.00
15-603-833 E FUEL	58,600.00	58,600.00	0.00
PRECINCT THREE	357,674.95	360,985.84	3,310.90

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT FOUR			
15-604-700 E ELECTED OFFICIAL SALARY	19,999.00	19,999.00	0.00
15-604-703 E PERSONNEL SALARIES	195,024.10	199,857.81	4,833.71
15-604-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-604-710 E FICA TAXES	16,678.77	17,048.55	369.78
15-604-711 E TCDRS RETIREMENT EXP	24,374.98	23,667.39	-707.59
15-604-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
15-604-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-604-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-604-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-604-719 E UNIFORMS	4,500.00	4,500.00	0.00
15-604-725 E MATERIALS & SUPPLIES	47,400.00	47,400.00	0.00
15-604-727 E REPAIR, MAINT. & PARTS	0.00	0.00	0.00
15-604-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-604-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-604-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
15-604-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-604-769 E CULVERTS, TILES, SEALING	2,900.00	2,900.00	0.00
15-604-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-604-821 E TELEPHONE	3,100.00	2,100.00	-1,000.00
15-604-825 E UTILITIES	8,500.00	9,500.00	1,000.00
15-604-833 E FUEL	60,400.00	60,400.00	0.00
PRECINCT FOUR	417,324.85	421,820.75	4,495.90
ROAD & BRIDGE FUND			
Income Budget Totals	1,573,203.46	1,553,511.14	-19,692.32
Expense Budget Totals	1,573,203.46	1,595,511.14	22,307.68
Excess of Revenue over Expense	0.00	-42,000.00	-42,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE MACHINE			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	114,588.00	68,034.00	-46,554.00
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	0.00	0.00	0.00
	114,588.00	68,034.00	-46,554.00
TAX REVENUE			
16-400-401 ADVALOREM TAXES	549,070.21	548,401.81	-668.40
16-400-403 DELINQUENT ADVALOREM TAXES	6,000.00	6,000.00	0.00
16-400-408 WIND PROJECTS	0.00	135,000.00	135,000.00
TAX REVENUE	555,070.21	689,401.81	134,331.60
OTHER REVENUE			
16-480-463 NOXIOUS WEED DISTRICT	30,000.00	30,000.00	0.00
16-480-464 SALE OF EQUIPMENT	0.00	0.00	0.00
16-480-499 FINANCING OF EQUIPMENT	0.00	0.00	0.00
OTHER REVENUE	30,000.00	30,000.00	0.00
INVESTMENT INCOME			
16-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
16-575-755 E CAPITAL EQUIP-SINKING	0.00	0.00	0.00
COUNTY WIDE SERVICES	0.00	0.00	0.00
COMBINED R&B			
16-600-740 E DEBT & LEASE PAYMENTS	315,070.21	40,162.21	-274,908.00
16-600-754 E UNBUDGETED EQUIPMENT COSTS	0.00	0.00	0.00
16-600-755 E CAPITAL EXPENDITURE(ROAD	120,000.00	120,000.00	0.00
16-600-996 E MOTORGRADERS	0.00	409,239.60	409,239.60
16-600-997 E TRACTORS	0.00	42,000.00	42,000.00
COMBINED R&B	435,070.21	611,401.81	-274,908.00
PCT 1			
16-601-740 E DEBT & LEASE PAYMENTS		0.00	0.00
16-601-755 E CAPITAL EQUIPMENT	53,275.00	43,327.00	-9,948.00
PCT 1	53,275.00	43,327.00	-9,948.00
PCT 2			
16-602-740 E DEBT & LEASE PAYMENTS			
16-602-755 E CAPITAL EQUIPMENT	71,170.00	34,208.00	-36,962.00
PCT 2	71,170.00	34,208.00	-36,962.00
PCT 3			
16-603-740 E DEBT & LEASE PAYMENTS			
16-603-755 E CAPITAL EQUIPMENT	80,143.00	30,000.00	-50,143.00
PCT 3	80,143.00	30,000.00	-50,143.00
PCT 4			
16-604-740 E DEBT & LEASE PAYMENTS			
16-604-755 E CAPITAL EQUIPMENT	30,000.00	38,499.00	8,499.00
PCT 4	30,000.00	38,499.00	8,499.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
NOXIOUS WEED PCT 1			
16-661-725 E MATERIALS-NOXIOUS WEED	7,500.00	7,500.00	0.00
NOXIOUS WEED PCT 1	7,500.00	7,500.00	0.00
NOXIOUS WEED PCT 2			
16-662-725 E MATERIALS-NOXIOUS WEED	7,500.00	7,500.00	0.00
NOXIOUS WEED PCT 2	7,500.00	7,500.00	0.00
NOXIOUS WEED PCT 3			
16-663-725 E MATERIALS-NOXIOUS WEED	7,500.00	7,500.00	0.00
NOXIOUS WEED PCT 3	7,500.00	7,500.00	0.00
NOXIOUS WEED PCT 4			
16-664-725 E MATERIALS-NOXIOUS WEED	7,500.00	7,500.00	0.00
NOXIOUS WEED PCT 4	7,500.00	7,500.00	0.00
ROAD & BRIDGE MACHINERY F			
Income Budget Totals	699,658.21	787,435.81	87,777.60
Expense Budget Totals	699,658.21	787,435.81	87,777.60
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LATERAL ROAD FUND			
REVENUES			
18-400-400 STATE COMPTROLLER	29,500.00	29,500.00	0.00
REVENUES	29,500.00	29,500.00	0.00
INVESTMENT REVENUE			
18-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTERFUND TRANSFERS			
18-699-615 E ROAD & BRIDGE OPERATING	29,500.00	29,500.00	0.00
18-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTERFUND TRANSFERS	29,500.00	29,500.00	0.00
LATERAL ROAD FUND			
Income Budget Totals	29,500.00	29,500.00	0.00
Expense Budget Totals	29,500.00	29,500.00	0.00
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018-2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RIGHT OF WAY FUND			
TAX REVENUE			
19-400-402 MOTOR VEHICLHLE REGISTRATI	36,000.00	35,500.00	-500.00
TAX REVENUE	36,000.00	35,500.00	-500.00
INVESTMENT REVENUE			
19-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
19-699-615 E ROAD & BRIDGE OPERATING	36,000.00	35,500.00	-500.00
19-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTER FUND TRANSFERS	36,000.00	35,500.00	-500.00
RIGHT OF WAY FUND			
Income Budget Totals	36,000.00	35,500.00	-500.00
Expense Budget Totals	36,000.00	35,500.00	-500.00
Excess of Revenue over Expense	0.00	0.00	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-SDU FUND			
FUND CARRYOVER USED			
41-300-399 PRIOR YR CARRYOVER USED	32,690.80	32,690.80	0.00
FUND CARRYOVER USED	32,690.80	32,690.80	0.00
REVENUE			
41-400-451 I DISTRICT CLERK SDU FEES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
41-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
41-700-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
41-700-710 E FICA TAXES	0.00	0.00	0.00
41-700-721 E ASSOCIATION DUES	0.00	0.00	0.00
41-700-731 E CONFERENCE & SEMINARS	3,000.00	3,000.00	0.00
41-700-755 E CAPITAL EQUIPMENT	5,000.00	5,000.00	0.00
41-700-774 E MAINTENANCE & EQUIPMENT	3,000.00	3,000.00	0.00
41-700-785 E PRINTING RECORDS & SUPPLI	1,500.00	1,500.00	0.00
41-700-789 E MISCELLANEOUS	500.00	500.00	0.00
41-700-799 E RESERVE FOR ADDED EXP	19,690.80	19,690.80	0.00
EXPENSES	32,690.80	32,690.80	0.00
DISTRICT CLERK-SDU FUND			
Income Budget Totals	32,690.80	32,690.80	0.00
Expense Budget Totals	32,690.80	32,690.80	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LAW LIBRARY			
FEES			
45-450-451 I DISTRICT CLERK FEES	5,500.00	5,000.00	-500.00
45-450-505 I COUNTY CLERK	2,500.00	2,500.00	0.00
FEES	8,000.00	7,500.00	-500.00
INTER FUND TRANSFERS			
45-499-410 I GENERAL FUND	15,000.00	15,000.00	0.00
INTER FUND TRANSFERS	15,000.00	15,000.00	0.00
EXPENSES			
45-700-725 E BOOKS & SUBSCRIPTIONS	23,000.00	22,500.00	-500.00
45-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
45-700-821 E TELEPHONE	0.00	0.00	0.00
EXPENSES	23,000.00	22,500.00	-500.00
LAW LIBRARY			
Income Budget Totals	23,000.00	22,500.00	-500.00
Expense Budget Totals	23,000.00	22,500.00	-500.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUVENILE MANAGEMENT FUND			
REVENUE			
48-450-452 JUVENILE MANAGEMENT FEE	500.00	300.00	-200.00
REVENUE	500.00	300.00	-200.00
INTER FUND TRANSFERS			
48-499-410 I GENERAL FUND	0.00	0.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
EXPENSES			
48-700-703 PERSONNEL SALARIES	0.00	0.00	0.00
48-700-710 FICA TAXES	0.00	0.00	0.00
48-700-711 TCDRS	0.00	0.00	0.00
48-700-714 HEALTH CARE	0.00	0.00	0.00
48-700-789 MISCELLANEOUS	500.00	300.00	-200.00
EXPENSES	500.00	300.00	-200.00
JUVENILE MANAGEMENT FUND			
Income Budget Totals	500.00	300.00	-200.00
Expense Budget Totals	500.00	300.00	-200.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RECORDS MANAGEMENT			
REVENUE			
50-400-489 I COUNTY CLERK ARCHIVE FEE	0.00	0.00	0.00
50-400-450 I COUNTY CLERK FEES	20,000.00	20,000.00	0.00
REVENUE	20,000.00	20,000.00	0.00
INVESTMENT REVENUE			
50-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
50-700-725 E BOOKS, MATERIALS, RESTORA	0.00	0.00	0.00
50-700-755 E CAPITAL EQUIPMENT	6,700.00	6,700.00	0.00
50-700-774 E EQUIPMENT MAINTENANCE ETC	2,500.00	54,750.00	52,250.00
50-700-785 E RESTORATION & CONVERSION	10,800.00	10,800.00	0.00
EXPENSES	20,000.00	72,250.00	52,250.00
RECORDS MANAGEMENT			
Income Budget Totals	20,000.00	20,000.00	0.00
Expense Budget Totals	20,000.00	72,250.00	52,250.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURT HOUSE RECORDS PRESERVATION			
REVENUE			
52-400-450 FEES-COUNTY CLERK	2,500.00	2,500.00	0.00
52-400-451 FEES-DISTRICT CLERK	4,000.00	7,000.00	3,000.00
52-400-460 CC COURT TECHNOLOGY FEE	250.00	250.00	0.00
52-400-461 DC COURT TECH FEE	300.00	300.00	0.00
REVENUE	7,050.00	10,050.00	3,000.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
52-700-755 E CAPITAL EQUIPMENT	4,000.00	4,000.00	0.00
52-700-774 E MAINTENANCE, EQUIPMENT ET	3,050.00	6,050.00	3,000.00
EXPENSES	7,050.00	10,050.00	3,000.00
COURT HOUSE RECORDS PRESE			
Income Budget Totals	7,050.00	10,050.00	3,000.00
Expense Budget Totals	7,050.00	10,050.00	3,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VITAL RECORDS PRESERVATION BUDGET			
REVENUES			
53-400-450 I FEES-COUNTY CLERK	1,000.00	1,000.00	0.00
REVENUES	1,000.00	1,000.00	0.00
EXPENSES			
53-700-774 E PRESERVATION PROJECTS	1,000.00	1,000.00	0.00
EXPENSES	1,000.00	1,000.00	0.00
VITAL RECORDS PRESERVATION BUDGET			
Income Budget Totals	1,000.00	1,000.00	0.00
Expense Budget Totals	1,000.00	1,000.00	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-RECORD PRESERVATION			
REVENUES			
54-400-451 DISTRICT CLERK FEES	2,500.00	2,500.00	0.00
REVENUES	2,500.00	2,500.00	0.00
EXPENSES			
54-700-774 E EQUIPMENT & MAINT.	2,500.00	2,500.00	0.00
EXPENSES	2,500.00	2,500.00	0.00
DISTRICT CLERK-RECORDS PR			
Income Budget Totals	2,500.00	2,500.00	0.00
Expense Budget Totals	2,500.00	2,500.00	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS ARCHIVE FUND			
REVENUE			
55-400-450 COUNTY CLERK FEE	15,000.00	20,000.00	5,000.00
55-400-451 DISTRICT CLERK FEE	1,000.00	500.00	-500.00
55-400-490 INTEREST INCOME	0.00	0.00	0.00
REVENUE	16,000.00	20,500.00	4,500.00
EXPENSE			
55-700-755 CAPITAL EQUIPMENT	8,500.00	8,500.00	0.00
55-700-785 RESTORATION CONSERVATION STORAGE	7,500.00	12,000.00	4,500.00
EXPENSE	16,000.00	20,500.00	4,500.00
Income Budget Totals	16,000.00	20,500.00	4,500.00
Expense Budget Totals	16,000.00	20,500.00	4,500.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURTHOUSE SECURITY			
REVENUE			
56-400-450 FEES-COUNTY CLERK	4,350.00	3,500.00	-850.00
56-400-451 FEES-DISTRICT CLERK	2,350.00	1,500.00	-850.00
56-400-452 FEES-JUSTICE OF PEACE	1,350.00	500.00	-850.00
REVENUE	8,050.00	5,500.00	-2,550.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
56-700-755 E CAPITAL EQUIPMENT	5,000.00	3,500.00	-1,500.00
56-700-774 E EQUIPMENT & MAINT.	1,000.00	1,000.00	0.00
56-700-789 E MISCELLANEOUS	2,050.00	1,000.00	-1,050.00
EXPENSES	8,050.00	5,500.00	-2,550.00
COURTHOUSE SECURITY			
Income Budget Totals	8,050.00	5,500.00	-2,550.00
Expense Budget Totals	8,050.00	5,500.00	-2,550.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REGISTRATION			
REVENUE			
58-400-489 MISCELLANEOUS INCOME	0.00	0.00	0.00
58-400-805 STATE VOTER REGISTRATION FUNDING(CH 19)	3,500.00	0.00	-3,500.00
REVENUE	3,500.00	0.00	-3,500.00
INVESTMENT INCOME			
58-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
INTER FUND TRANSFERS			
58-499-410 I GENERAL FUND	0.00	0.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
EXPENSES			
58-700-601 ADMINISTRATIVE	0.00	0.00	0.00
58-700-710 FICA TAXES	0.00	0.00	0.00
58-700-711 TCDRS RETIREMENT	0.00	0.00	0.00
58-700-713 SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
58-700-731 CONFERENCE, FEES, SEMINAR	2,970.00	0.00	-2,970.00
58-700-755 CAPITAL EQUIPMENT	0.00	0.00	0.00
58-700-785 PRINTING, RECORDS, SUPPLI	0.00	0.00	0.00
58-700-821 TELEPHONE	530.00	0.00	-530.00
EXPENSES	3,500.00	0.00	-3,500.00
VOTER REGISTRATION			
Income Budget Totals	3,500.00	0.00	-3,500.00
Expense Budget Totals	3,500.00	0.00	-3,500.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REG-CONTRACTS			
REVENUE			
60-400-490 INTEREST INCOME	0.00	0.00	0.00
60-400-800 CITY OF HEREFORD CONTRACT	0.00	1,000.00	1,000.00
60-400-801 SCHOOL CONTRACT	0.00	1,000.00	1,000.00
60-400-802 HOSPITAL CONTRACT	0.00	1,000.00	1,000.00
60-400-803 DEMOCRATIC PARTY CONTRACT	2,000.00	2,000.00	0.00
60-400-804 REPUBLICAN PARTY CONTRACT	2,000.00	2,000.00	0.00
60-400-805 STATE V. R. FUNDING	0.00	0.00	0.00
REVENUE	4,000.00	7,000.00	3,000.00
EXPENSES			
60-700-731 E CONFERENCE FEES, SEMINAR	500.00	2,400.00	1,900.00
60-700-755 E CAPITAL EQUIPMENT	2,000.00	2,000.00	0.00
60-700-774 E EQUIPMENT MAINTAINENCE	1,000.00	1,000.00	0.00
60-700-821 E TELEPHONE	0.00	600.00	600.00
60-700-785 E PRINTING, RECORDS, & SUPP	500.00	1,000.00	500.00
EXPENSES	4,000.00	7,000.00	3,000.00
VOTER REG-CONTRACTS			
Income Budget Totals	4,000.00	7,000.00	3,000.00
Expense Budget Totals	4,000.00	7,000.00	3,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - CHECK COLLECTION FUND			
FUND CARRYOVER USED			
70-399-399 PRIOR YR CARRYOVER USED	5,250.00	5,250.00	0.00
FUND CARRYOVER USED	5,250.00	5,250.00	0.00
REVENUE			
70-400-450 I FEE INCOME	2,500.00	2,500.00	0.00
REVENUE	2,500.00	2,500.00	0.00
INVESTMENT INCOME			
70-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
70-700-703 E PERSONNEL SALARIES	1,500.00	1,500.00	0.00
70-700-710 E FICA TAXES	0.00	0.00	0.00
70-700-711 E TCDRS RETIREMENT	0.00	0.00	0.00
70-700-713 E CAFETERIA PLAN	0.00	0.00	0.00
70-700-731 E CONFERENCE & SEMINARS	0.00	0.00	0.00
70-700-734 E COMMUNITY AWARENESS	250.00	250.00	0.00
70-700-755 E CAPITAL EQUIPMENT	1,000.00	1,000.00	0.00
70-700-774 E MAINTENANCE-EQUIPMENT ETC	4,000.00	4,000.00	0.00
70-700-785 E PRINTING, RECORDS, SUPPLI	500.00	500.00	0.00
70-700-789 E MISCELLANEOUS	500.00	500.00	0.00
EXPENSES	7,750.00	7,750.00	0.00
CHECK COLLECTION FUND			
Income Budget Totals	7,750.00	7,750.00	0.00
Expense Budget Totals	7,750.00	7,750.00	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC SHERIFF- O N S FUND			
FUND CARRYOVER USED			
71-399-399 PRIOR YR CARRYOVER USED	0.00	0.00	0.00
FUND CARRYOVER USED	0.00	0.00	0.00
REVENUE			
71-400-671 I SHERIFF ONS SEIZURES	5,000.00	5,000.00	0.00
REVENUE	5,000.00	5,000.00	0.00
INVESTMENT REVENUE			
71-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
71-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
71-700-774 E EQUIPMENT MAINTENANCE	0.00	0.00	0.00
71-700-789 E MISCELLANEOUS	5,000.00	5,000.00	0.00
EXPENSES	5,000.00	5,000.00	0.00
DSC SHERIFF- O N S FUND			
Income Budget Totals	5,000.00	5,000.00	0.00
Expense Budget Totals	5,000.00	5,000.00	0.00

**DEAF SMITH COUNTY
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FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-SEIZURE			
REVENUE			
72-400-474 I CDA SEIZURES	500.00	500.00	0.00
REVENUE	500.00	500.00	0.00
INVESTMENT INCOME			
72-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
72-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
72-700-789 E MISCELLANEOUS	500.00	500.00	0.00
EXPENSES	500.00	500.00	0.00
DISTRICT ATTY-SEIZURE FUN			
Income Budget Totals	500.00	500.00	0.00
Expense Budget Totals	500.00	500.00	0.00

**DEAF SMITH COUNTY
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	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-FORFEIT			
FUND CARRYOVER USED			
73-399-399 PRIOR YR CARRYOVER USED	11,696.20	14,696.20	-3,000.00
FUND CARRYOVER USED	11,696.20	14,696.20	-3,000.00
REVENUE			
73-400-473 I FORFEITURES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
73-490-490 I INTEREST INCOME	60.00	60.00	0.00
INVESTMENT REVENUE	60.00	60.00	0.00
EXPENSES			
73-700-703 PERSONNEL SALAIRES-SUPP	11,756.20	11,756.20	0.00
73-700-710 FICA TAXES	0.00	0.00	0.00
73-700-711 TCDRS RETIREMENT	0.00	0.00	0.00
73-700-714 HEALTH INSURANCE	0.00	0.00	0.00
73-700-755 CAPITAL EQUIPMENT	0.00	3,000.00	3,000.00
73-700-757 EXPERT WITNESS	0.00	0.00	0.00
73-700-789 MISCELLANEOUS	0.00	0.00	0.00
EXPENSES	11,756.20	14,756.20	3,000.00
DISTRICT ATTY-FORFEITURE			
Income Budget Totals	11,756.20	14,756.20	3,000.00
Expense Budget Totals	11,756.20	14,756.20	3,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2018-2019**

	Budget Year - 2017 2018	Projected Budget Year 2018- 2019	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC EMPLOYEE HOLDING			
EMPLOYEE HOLDING REVENUE			
75-475-351 I CONTRIBUTIONS-HEALTH CARE	741,252.00	622,008.00	-119,244.00
75-475-352 I STOP LOSS PAYMENTS	0.00	0.00	0.00
75-475-353 I MISCELLANEOUS REFUNDS	1,000.00	1,000.00	0.00
75-475-490 I INTEREST INCOME	50.00	50.00	0.00
EMPLOYEE HOLDING REVENUE	742,302.00	623,058.00	-119,244.00
INTER FUND TRANSFERS			
75-499-610 I GENERAL FUND TRANSFERS	300,000.00	347,500.00	47,500.00
INTER FUND TRANSFERS	300,000.00	347,500.00	47,500.00
EXPENSES-DSC EMPLOYEE HOL			
75-675-601 E ADMINISTRATIVE EXPENSE	340,618.00	407,543.00	66,925.00
75-675-602 E HEALTH CARE BENEFIT CLAIM	701,684.00	563,015.00	-138,669.00
EXPENSES-DSC EMPLOYEE HOL	1,042,302.00	970,558.00	-71,744.00
DSC EMPLOYEE HOLDING			
Income Budget Totals	1,042,302.00	970,558.00	-71,744.00
Expense Budget Totals	1,042,302.00	970,558.00	-71,744.00

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2018-2019

Raise 3.00%
 \$0.00

Salary Levels

County Judge #501										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	.0765 FICA	0.1062 Retirement	Health	TOTAL
1/1/2015	Judge	57,898.05	1,736.94			59,634.99	4,562.08	6,333.24	4,140.00	74,670.30
	State Supplement	25,200.00				25,200.00	1,927.80	2,676.24		29,804.04
6/20/2001	Secretary	29,902.86	897.09	1,500.00	0.00	32,299.95	2,470.95	3,430.25	4,140.00	42,341.15
	Juvenile Dept	5,812.17	174.37			5,986.54	457.97	635.77	0.00	7,080.28
	DEPARTMENT COST	118,813.08	2,808.39	1,500.00	0.00	123,121.47	9,418.79	13,075.50	8,280.00	153,895.77
								Prior Year		151,248.03
								Total Increase		2,647.74

County Clerk #505										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/5/2008	Elected Official	46,507.70	1,395.23	1,280.00		49,182.93	3,762.49	5,223.23	4,140.00	62,308.65
4/20/2010	Chief Deputy	33,730.22	1,011.91	1,080.00	0.00	35,822.13	2,740.39	3,804.31	4,140.00	46,506.83
11/18/2014	Deputy	26,437.21	793.12	0.00	0.00	27,230.33	2,083.12	2,891.86	4,140.00	36,345.31
7/16/2009	Deputy	28,852.83	865.58	1,080.00	0.00	30,798.41	2,356.08	3,270.79	4,140.00	40,565.29
10/1/2014	Deputy	27,025.96	810.78	0.00	0.00	27,836.74	2,129.51	2,956.26	4,140.00	37,062.51
12/5/2017	Deputy	25,923.12	777.69	0.00	0.00	26,700.81	2,042.61	2,835.63	4,140.00	35,719.05
	DEPARTMENT COST	188,477.04	5,654.31	3,440.00	0.00	197,571.35	15,114.21	20,982.08	24,840.00	258,507.64
								Prior Year		252,467.25
								Total Increase		6,040.39

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2018-2019 Other

District Judge #511										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	District Judge #511				6,000.00	6,000.00	459.00	637.20	0.00	7,096.20
	Secretary/Clerk	28,957.19	868.72	1,500.00	0.00	31,325.91	2,396.43	3,326.81	4,140.00	41,189.15
	DEPARTMENT COST	28,957.19	868.72	1,500.00	6,000.00	37,325.91	2,855.43	3,964.01	4,140.00	48,285.35
								Prior Year		40,332.28
								Total Increase		7,953.07

District Clerk #515										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	46,507.70	1,395.23	1,200.00		49,102.93	3,756.37	5,214.73	4,140.00	62,214.04
1/5/2016	Chief Deputy	29,430.51	882.92		0.00	30,313.43	2,318.98	3,219.29	4,140.00	39,991.69
11/8/2017	Deputy	25,923.86	777.72		0.00	26,701.58	2,042.67	2,835.71	4,140.00	35,719.95
3/16/2017	Deputy	26,238.72	787.16		0.00	27,025.88	2,067.48	2,870.15	4,140.00	36,103.51
	DEPARTMENT COST	128,100.79	3,843.02	1,200.00	0.00	133,143.81	10,185.50	14,139.87	16,560.00	174,029.19
								Prior Year		171,001.02
								Total Increase		3,028.17

Justice of the Peace #521										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	46,507.70	1,395.23	1,500.00		49,402.93	3,779.32	5,246.59	4,140.00	62,568.85
9/1/2007	Deputy	28,852.83	865.58	840.00	0.00	30,558.41	2,337.72	3,245.30	4,140.00	40,281.44
11/27/2002	Deputy	25,923.04	777.69	1,340.00	0.00	28,040.73	2,145.12	2,977.93	4,140.00	37,303.77
	DEPARTMENT COST	101,283.57	3,038.51	3,680.00	0.00	108,002.08	8,262.16	11,469.82	12,420.00	140,154.06
								Prior Year		136,839.26
								Total Increase		3,314.80

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2018-2019

DISTRICT ATTORNEY #525					Other					
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
	District Attorney state	3,640.08				3,640.08	278.47	386.58		4,305.12
8/19/2002	Assistant DA	60,624.58	1,818.74	5,000.00		67,443.32	5,159.41	7,162.48	4,140.00	83,905.21
12/1/2004	Assistant DA	54,353.46	1,630.60	3,080.00		59,064.06	4,518.40	6,272.60	4,140.00	73,995.07
2/11/2013	Investigator	46,452.90	1,393.59	600.00		48,446.49	3,706.16	5,145.02	4,140.00	61,437.66
9/22/1994	Office	38,272.80	1,148.18	1,500.00		40,920.98	3,130.46	4,345.81	4,140.00	52,537.25
9/2/1999	Office	31,531.17	945.94	1,500.00		33,977.11	2,599.25	3,608.37	4,140.00	44,324.72
11/26/2001	Office	27,696.97	830.91	1,500.00		30,027.88	2,297.13	3,188.96	4,140.00	39,653.97
6/12/2000	Office	27,172.02	815.16	1,500.00		29,487.18	2,255.77	3,131.54	4,140.00	39,014.49
	DEPARTMENT COST	289,743.98	8,583.12	14,680.00	0.00	313,007.10	23,945.04	33,241.35	28,980.00	399,173.49
								Prior Year		389,847.58
								Total Increase		9,325.91
	EXCESS STATE	17,987.76				17,987.76	1,376.06	1,910.30		21,274.12
	EXCESS STATE	2,485.56				2,485.56	190.15	263.97		2,939.67
	EXCESS STATE	1,228.20				1,228.20	93.96	130.43		1,452.59
	EXCESS STATE	2,335.20				2,335.20	178.64	248.00		2,761.84
	EXCESS STATE	2,216.52				2,216.52	169.56	235.39		2,621.48
	EXCESS STATE	590.88				590.88	45.20	62.75		698.83
	EXCESS STATE	630.96				630.96	48.27	67.01		746.24
	DEPARTMENT COST	27,475.08	0.00	0.00	0.00	27,475.08	2,101.84	2,917.85	0.00	32,494.78
								Prior Year		32,648.64
								Total Increase		-153.86
	CK COLL-INCLUDED IN ABOVE					0.00	0.00	0.00		0.00
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	CHECK COLLEC	100.00				100.00	7.65	10.62		118.27
	DEPARTMENT COST	800.00	0.00	0.00	0.00	800.00	61.20	84.96	0.00	946.16
								Prior Year		950.64
								Total Increase		-4.48
	Forfeiture Account	3,028.80				3,028.80	231.70	321.66		3,582.16
	Forfeiture Account	1,441.44				1,441.44	110.27	153.08		1,704.79
	Forfeiture Account	880.84				880.84	67.38	93.55		1,041.77
	Forfeiture Account	1,441.44				1,441.44	110.27	153.08		1,704.79
	Forfeiture Account	3,028.80				3,028.80	231.70	321.66		3,582.16
	Forfeiture Account	1,934.88				1,934.88	148.02	205.48		2,288.38
	DEPARTMENT COST	11,756.20	0.00	0.00	0.00	11,756.20	899.35	1,248.51	0.00	13,904.06
								Prior Year		13,969.89
								Total Increase		-65.83

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2018-2019

Tax Assessor Collector #531										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/12/2001	Elected	46,507.70	1,395.23	1,500.00		49,402.93	3,779.32	5,246.59	4,140.00	62,568.85
3/16/2016	Deputy	25,923.04	777.69		0.00	26,700.73	2,042.61	2,835.62	4,140.00	35,718.95
7/9/2003	Chief Deputy	28,852.36	865.57	1,500.00	0.00	31,217.93	2,388.17	3,315.34	4,140.00	41,061.45
2/16/2012	Deputy	26,437.21	793.12	720.00		27,950.33	2,138.20	2,968.32	4,140.00	37,196.85
	Part-Time (1080)	8,646.34	259.39			8,905.73	681.29	945.79		10,532.81
	DEPARTMENT COST	136,366.65	4,091.00	3,720.00	0.00	144,177.65	11,029.59	15,311.67	16,560.00	187,078.91
								Prior Year		182,882.36
								Total Increase		4,196.55

Treasurer #535										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	46,507.70	1,395.23			47,902.93	3,664.57	5,087.29	4,140.00	60,794.80
12/16/2014	Secretary	26,437.29	793.12		0.00	27,230.41	2,083.13	2,891.87	4,140.00	36,345.40
	Part Time	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	72,944.99	2,188.35	0.00	0.00	75,133.34	5,747.70	7,979.16	8,280.00	97,140.20
								Prior Year		94,960.53
								Total Increase		2,179.67

Auditor #541										
Hire Date	Position	Salary	Raise	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	38,086.31	1,142.59	720.00		39,948.90	3,056.09	4,242.57	4,140.00	51,387.56
	DEPARTMENT COST	38,086.31	1,142.59	720.00	0.00	39,948.90	3,056.09	4,242.57	4,140.00	51,387.56
								Prior Year		50,110.94
								Total Increase		1,276.62

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2018-2019

Sheriff's Office #545		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2006	Sheriff	56,985.83	1,709.57	1,440.00		60,135.40	4,600.36	6,386.38	4,140.00	75,262.14
2/1/2002	Chief Deputy	49,188.54	1,475.66	1,500.00		52,164.20	3,990.56	5,539.84	4,140.00	65,834.59
9/1/2001	Investigator	41,902.76	1,257.08	1,500.00		44,659.84	3,416.48	4,742.88	4,140.00	56,959.20
2/1/2013	Deputy	41,356.40	1,240.69	720.00		43,317.09	3,313.76	4,600.28	4,140.00	55,371.12
8/16/2013	Deputy	41,356.40	1,240.69	600.00		43,197.09	3,304.58	4,587.53	4,140.00	55,229.20
9/16/1990	Deputy	41,356.40	1,240.69	1,500.00		44,097.09	3,373.43	4,683.11	4,140.00	56,293.63
1/15/2016	Deputy	41,356.40	1,240.69	0.00		42,597.09	3,258.68	4,523.81	4,140.00	54,519.58
5/15/2014	Deputy	41,356.40	1,240.69	0.00		42,597.09	3,258.68	4,523.81	4,140.00	54,519.58
9/4/2012	Office Clerk	27,419.15	822.57	720.00		28,961.72	2,215.57	3,075.74	4,140.00	38,393.03
12/6/2016	Deputy	41,356.40	1,240.69	0.00		42,597.09	3,258.68	4,523.81	4,140.00	54,519.58
3/1/2001	Deputy/Task Force	41,356.40	1,240.69	1,500.00		44,097.09	3,373.43	4,683.11	4,140.00	56,293.63
3/15/2016	Deputy	41,356.40	1,240.69	0.00		42,597.09	3,258.68	4,523.81	4,140.00	54,519.58
12/28/2015	Deputy	41,356.40	1,240.69	0.00		42,597.09	3,258.68	4,523.81	4,140.00	54,519.58
4/15/2016	Deputy	41,356.40	1,240.69	0.00		42,597.09	3,258.68	4,523.81	4,140.00	54,519.58
2/17/2011	Office Clerk	30,533.44	916.00	840.00		32,289.44	2,470.14	3,429.14	4,140.00	42,328.72
8/16/2013	Communications Supervisor	35,047.89	1,051.44	600.00		36,699.33	2,807.50	3,897.47	4,140.00	47,544.29
	Dispatcher	29,073.58	872.21	0.00		29,945.79	2,290.85	3,180.24	4,140.00	39,556.88
9/18/2017	Dispatcher	29,073.58	872.21	0.00		29,945.79	2,290.85	3,180.24	4,140.00	39,556.88
4/11/2016	Dispatcher	29,546.09	886.38	0.00		30,432.47	2,328.08	3,231.93	4,140.00	40,132.49
6/11/2015	Dispatcher	29,546.09	886.38	0.00		30,432.47	2,328.08	3,231.93	4,140.00	40,132.49
	Overtime	40,000.00				40,000.00	3,060.00	4,248.00	0.00	47,308.00
	DEPARTMENT COST	811,880.95	23,156.43	10,920.00	0.00	845,957.38	64,715.74	89,840.67	82,800.00	1,083,313.79
								Prior Year		1,057,159.71
								Total Increase		26,154.08

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2018-2019

Jail #551						Other				
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	46,883.21	1,406.50	1,500.00		49,789.71	3,808.91	5,287.67	4,140.00	63,026.29
7/16/2001	Lieutenant	43,563.78	1,306.91	1,500.00		46,370.69	3,547.36	4,924.57	4,140.00	58,982.62
4/4/2012	Sergeant	40,489.44	1,214.68	720.00		42,424.12	3,245.45	4,505.44	4,140.00	54,315.01
8/2/2015	Corporal	37,667.76	1,130.03	0.00		38,797.79	2,968.03	4,120.33	4,140.00	50,026.15
10/26/2009	Corporal	37,664.51	1,129.94	1,080.00		39,874.45	3,050.40	4,234.67	4,140.00	51,299.51
8/9/2015	Corporal	37,667.76	1,130.03	0.00		38,797.79	2,968.03	4,120.33	4,140.00	50,026.15
1/7/2008	Corporal	39,081.12	1,172.43	1,320.00		41,573.55	3,180.38	4,415.11	4,140.00	53,309.04
7/12/2015	Corporal	37,667.76	1,130.03	0.00		38,797.79	2,968.03	4,120.33	4,140.00	50,026.15
1/18/2009	Jailer	35,047.73	1,051.43	1,200.00		37,299.16	2,853.39	3,961.17	4,140.00	48,253.72
11/14/2017	Jailer	31,577.04	947.31	0.00		32,524.35	2,488.11	3,454.09	4,140.00	42,606.55
9/3/2017	Jailer	32,702.37	981.07	0.00		33,683.44	2,576.78	3,577.18	4,140.00	43,977.41
11/14/2017	Jailer	33,828.00	1,014.84	0.00		34,842.84	2,665.48	3,700.31	4,140.00	45,348.63
9/27/2017	Jailer	31,576.80	947.30	0.00		32,524.10	2,488.09	3,454.06	4,140.00	42,606.26
12/2/2012	Jailer	33,827.74	1,014.83	720.00		35,562.57	2,720.54	3,776.75	4,140.00	46,199.85
3/1/2018	Jailer	31,577.04	947.31	0.00		32,524.35	2,488.11	3,454.09	4,140.00	42,606.55
8/2/2016	Jailer	33,827.74	1,014.83	0.00		34,842.57	2,665.46	3,700.28	4,140.00	45,348.31
11/2/2016	Jailer	33,828.00	1,014.84	0.00		34,842.84	2,665.48	3,700.31	4,140.00	45,348.63
8/28/2017	Jailer	32,702.37	981.07	0.00		33,683.44	2,576.78	3,577.18	4,140.00	43,977.41
8/15/2017	Jailer	32,702.37	981.07	0.00		33,683.44	2,576.78	3,577.18	4,140.00	43,977.41
6/13/2017	Jailer	32,702.37	981.07	0.00		33,683.44	2,576.78	3,577.18	4,140.00	43,977.41
8/1/2017	Jailer	32,702.34	981.07	0.00		33,683.41	2,576.78	3,577.18	4,140.00	43,977.37
	Overtime	40,000.00				40,000.00	3,060.00	4,248.00		47,308.00
	DEPARTMENT COST	789,287.25	22,478.62	8,040.00	0.00	819,805.87	62,715.15	87,063.38	86,940.00	1,056,524.40
								Prior Year		1,039,011.62
								Total Increase		17,512.78

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2018-2019

LIBRARY #555		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/23/2008	Librarian	39,140.00	1,174.20	1,200.00	0.00	41,514.20	3,175.84	4,408.81	4,140.00	53,238.84
2/8/2016	Staff	26,437.21	793.12	0.00	0.00	27,230.33	2,083.12	2,891.86	4,140.00	36,345.31
8/1/16	Staff	35,375.80	1,061.27	0.00		36,437.07	2,787.44	3,869.62	4,140.00	47,234.13
8/20/2012	Staff	26,437.21	793.12	720.00	0.00	27,950.33	2,138.20	2,968.32	4,140.00	37,196.85
8/3/2015	Staff	26,437.21	793.12	0.00	0.00	27,230.33	2,083.12	2,891.86	4,140.00	36,345.31
10/7/2014	part time	9,378.36	281.35	0.00		9,659.71	738.97	1,025.86		11,424.54
	part time	15,005.37	450.16	0.00		15,455.53	1,182.35	1,641.38	0.00	18,279.26
	part time	1,200.00				1,200.00	91.80	127.44	0.00	1,419.24
	DEPARTMENT COST	179,411.16	5,346.33	1,920.00	0.00	186,677.49	14,280.83	19,825.15	20,700.00	241,483.47
								Prior Year		237,673.06
								Total Increase		3,810.41

MUSEUM #561		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	32,980.59	989.42			33,970.01	2,598.71	3,607.61	4,140.00	44,316.33
1/1/2007	Assistant	26,437.21	793.12	1,440.00	0.00	28,670.33	2,193.28	3,044.79	4,140.00	38,048.39
	DEPARTMENT COST	59,417.80	1,782.53	1,440.00	0.00	62,640.33	4,791.99	6,652.40	8,280.00	82,364.72
								Prior Year		80,312.13
								Total Increase		2,052.59

Social Services #565		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	28,500.22	855.01	1,320.00	0.00	30,675.23	2,346.65	3,257.71	4,140.00	40,419.59
1/1/2015	Judge	10,000.00				10,000.00	765.00	1,062.00		11,827.00
	DEPARTMENT COST	38,500.22	855.01	1,320.00	0.00	40,675.23	3,111.65	4,319.71	4,140.00	52,246.59
								Prior Year		51,315.78
								Total Increase		930.81

EXTENSION #571		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	19,757.04	592.71	1,500.00	0.00	21,849.75	1,671.51	2,320.44	4,140.00	29,981.70
8/1/2017		25,923.04	777.69		0.00	26,700.73	2,042.61	2,835.62	4,140.00	35,718.95
3/1/1997		16,812.80	504.38		0.00	17,317.18	1,324.76	1,839.08	0.00	20,481.03
9/1/2010	Extension Agent	19,757.04	592.71	1,080.00	0.00	21,429.75	1,639.38	2,275.84	4,140.00	29,484.97
		0.00			0.00	0.00	0.00	0.00	0.00	0.00
	Part Time	11,000.00				11,000.00	841.50	1,168.20	0.00	13,009.70
	DEPARTMENT COST	93,249.92	2,467.50	2,580.00	0.00	98,297.42	7,519.75	10,439.19	12,420.00	128,676.36
								Prior Year		126,080.80
								Total Increase		2,595.56

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Maintenance #578			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	37,789.58	1,133.69	1,500.00		40,423.27	3,092.38	4,292.95	4,140.00	51,948.60
11/28/2005	Maintenance	29,864.57	895.94	1,500.00		32,260.51	2,467.93	3,426.07	4,140.00	42,294.50
9/28/2015	Maintenance	25,923.12	777.69			26,700.81	2,042.61	2,835.63	4,140.00	35,719.05
1/26/2015	Part-time	11,033.36	331.00			11,364.36	869.37	1,206.90	4,140.00	17,580.63
	DEPARTMENT COST	104,610.63	3,138.32	3,000.00	0.00	110,748.95	8,472.29	11,761.54	16,560.00	147,542.78
								Prior Year		144,362.42
								Total Increase		3,180.36

Non Departmental			Other							
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	78,422.02	2,352.66	1,500.00		82,274.68	6,294.01	8,737.57	4,140.00	101,446.26
12/1/2017	Veteran Svc Officer	15,050.99	451.53	0.00		15,502.52	1,185.94	1,646.37	4,140.00	22,474.83
10/16/1995	DPS Secretary	27,298.22	818.95	1,500.00	0.00	29,617.17	2,265.71	3,145.34	4,140.00	39,168.22
	Elections & VR	9,397.62		0.00	0.00	9,397.62	718.92	998.03	0.00	11,114.57
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	130,168.85	3,623.14	3,000.00	0.00	136,791.99	10,464.59	14,527.31	12,420.00	174,203.88
								Prior Year Gen Fund		171,306.22
								Total Increase		2,897.66

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Road & Bridge Pct 1		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2017	Elected Official	18,999.00		0.00	1,000.00	19,999.00	1,529.92	2,123.89	4,140.00	27,792.82
1/18/2010	Foreman	39,980.01	1,199.40	1,080.00		42,259.41	3,232.84	4,487.95	4,140.00	54,120.20
12/11/2017	Operator	37,786.02	1,133.58	0.00		38,919.60	2,977.35	4,133.26	4,140.00	50,170.21
10/14/2015	Operator	37,786.02	1,133.58	0.00		38,919.60	2,977.35	4,133.26	4,140.00	50,170.21
10/1/2014	Operator	37,786.02	1,133.58	0.00		38,919.60	2,977.35	4,133.26	4,140.00	50,170.21
7/18/1995	Operator	37,786.02	1,133.58	1,500.00		40,419.60	3,092.10	4,292.56	4,140.00	51,944.26
	Overtime	3,000.00				3,000.00	229.50	318.60		3,548.10
	DEPARTMENT COST	213,123.09	5,733.72	2,580.00	1,000.00	222,436.81	17,016.42	23,622.79	24,840.00	287,916.02
								Prior Year		281,064.93
								Total Increase		6,851.09

Road & Bridge Pct 2		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2003	Elected Official	18,999.00		1,500.00	1,000.00	21,499.00	1,644.67	2,283.19	4,140.00	29,566.87
7/9/2001	Operator	37,786.02	1,133.58	1,500.00		40,419.60	3,092.10	4,292.56	4,140.00	51,944.26
10/22/2013	Operator	37,786.02	1,133.58	600.00		39,519.60	3,023.25	4,196.98	4,140.00	50,879.83
11/85/2001	Operator	37,786.02	1,133.58	1,500.00		40,419.60	3,092.10	4,292.56	4,140.00	51,944.26
5/1/2001	Operator	37,786.02	1,133.58	1,500.00		40,419.60	3,092.10	4,292.56	4,140.00	51,944.26
4/22/1998	Foreman	39,980.01	1,199.40	1,500.00		42,679.41	3,264.97	4,532.55	4,140.00	54,616.94
	Overtime	3,000.00				3,000.00	229.50	318.60		3,548.10
						0.00	0.00	0.00		0.00
	DEPARTMENT COST	213,123.09	5,733.72	8,100.00	1,000.00	227,956.81	17,438.70	24,209.01	24,840.00	294,444.52
								Prior Year		288,194.73
								Total Increase		6,249.79

Road & Bridge Pct 3		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2009	Elected Official	18,999.00		1,170.00	1,000.00	21,169.00	1,619.43	2,248.15	4,140.00	29,176.58
3/3/1981	Foreman	39,980.01	1,199.40	1,500.00		42,679.41	3,264.97	4,532.55	4,140.00	54,616.94
12/3/2012	Operator	37,786.02	1,133.58	720.00		39,639.60	3,032.43	4,209.73	4,140.00	51,021.76
6/27/2016	Operator	37,786.02	1,133.58	0.00		38,919.60	2,977.35	4,133.26	4,140.00	50,170.21
7/5/1994	Operator	37,786.02	1,133.58	1,500.00		40,419.60	3,092.10	4,292.56	4,140.00	51,944.26
						0.00	0.00	0.00		0.00
	Overtime	3,000.00				3,000.00	229.50	318.60		3,548.10
	DEPARTMENT COST	175,337.07	4,600.14	4,890.00	1,000.00	185,827.21	14,215.78	19,734.85	20,700.00	240,477.84
								Prior Year		235,766.94
								Total Increase		4,710.90

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Road & Bridge Pct 4		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	18,999.00		0.00	1,000.00	19,999.00	1,529.92	2,123.89	4,140.00	27,792.82
8/1/2005	Foreman	39,980.01	1,199.40	1,500.00		42,679.41	3,264.97	4,532.55	4,140.00	54,616.94
11/15/2016	Operator	37,786.02	1,133.58	0.00		38,919.60	2,977.35	4,133.26	4,140.00	50,170.21
7/20/1992	Operator	37,786.02	1,133.58	1,500.00		40,419.60	3,092.10	4,292.56	4,140.00	51,944.26
6/8/2016	Operator	37,786.02	1,133.58	0.00		38,919.60	2,977.35	4,133.26	4,140.00	50,170.21
11/27/2017	Operator	37,786.02	1,133.58	0.00		38,919.60	2,977.35	4,133.26	4,140.00	50,170.21
	Overtime	0.00				0.00	0.00	0.00		0.00
	Overtime	3,000.00				3,000.00	229.50	318.60		3,548.10
	DEPARTMENT COST	213,123.09	5,733.72	3,000.00	1,000.00	222,856.81	17,048.55	23,667.39	24,840.00	288,412.75
								Prior Year		283,916.85
								Total Increase		4,495.90
	GENERAL FUND	3,309,365.16	95,065.88	62,660.00	6,000.00	3,473,026.26	265,686.51	368,835.39	368,460.00	4,476,008.16
	ROAD & BRIDGE	818,706.38	21,801.31	18,570.00	4,000.00	859,077.65	65,719.44	91,234.05	95,220.00	1,111,251.14
	2018-2019 ESTIMATED TOTAL	4,128,071.54	116,867.19	81,230.00	10,000.00	4,332,103.91	331,405.95	460,069.44	463,680.00	5,587,259.30
	2017-2018 BUDGET					4,209,521.54	322,028.40	470,624.51	463,680.00	5,465,854.45
	<u>TOTAL SALARY & RETIREMENT AND INSURANCE INCREASE</u>					122,582.37	9,377.55	-10,555.07	0.00	121,404.85

Victims Grant		Other								
Hire Date	Position	Salary	Raise	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
3/2/2015	Victims Grant	29,355.00	880.65			30,235.65	2,313.03	3,211.03	4,140.00	39,899.70
	DEPARTMENT COST	29,355.00	880.65	0.00	0.00	30,235.65	2,313.03	3,211.03	4,140.00	39,899.70
								Prior Year		39,022.55
								Total Increase		877.15