

FLOYD COUNTY, TEXAS

PROPOSED 2017-2018 BUDGET

Filed 07/31/2017

IF IT ADOPTED AS PROPOSED IT WILL COST

\$5,490,280.00

TO FINANCE THE BUDGET

THIS IS AN INCREASE OF \$206,671.00 {or 3.9%},
AND OF THAT TOTAL AMOUNT \$1,114,146.00
IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY.

This Proposed Budget is BALANCED

THERE ARE 29 PAGES IN THIS PROPOSED BUDGET
INCLUDING THIS COVER PAGE

FILED
at 3:10 o'clock P.M.

JUL 31 2017

GINGER MORGAN, COUNTY CLERK
FLOYD COUNTY, TEXAS
BY Sherissa Smith DEPUTY

**PROJECETD
INCOME
2017-2018**

TAX LEVY	GENERAL FUND	\$ 3,357,774.00
	ROAD AND BRIDGE	\$ 840,000.00
	LIBRARY	\$ 100,892.00
ROAD AND BRIDGE	AUTO REGISTRATION	\$ 400,000.00
	LATERAL ROAD	\$ 24,000.00
	STATE HWY WEIGHT FEES	\$ 40,000.00
	FINES & FORFEITS	\$ 12,500.00
MISCELLANEOUS	INTERGOVERNEMNET & FEES	\$ 414,914.00
	TRANSFER FROM GENERAL FUND	\$ 300,200.00
	TOTAL PROJECTED INCOME	\$ 5,490,280.00

ROAD BRIDGE

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	PROPOSED
15-101-100	Beginning Balance	\$ 99,759.00	\$ 108,554.00	\$ 100,378.00
15-271-010	Transfer In	\$ -	\$ -	
15-390-012	Tax Transfer	\$ -	\$ -	
15-390-110	Current Taxes	\$ 292,645.00	\$ 811,449.00	\$ 840,000.00
15-390-120	Delinquent Taxes	\$ -	\$ -	
15-390-121	Penalty & Interest	\$ -	\$ -	
	TOTAL TRANSFER	\$ 292,645.00	\$ 811,449.00	\$ 840,000.00
15-321-200	Auto Registration	\$ 370,000.00	\$ 300,000.00	\$ 400,000.00
15-333-100	Lateral Road	\$ 25,500.00	\$ 20,000.00	\$ 24,000.00
15-333-300	State HWY Weight Fees	\$ 80,000.00	\$ 60,000.00	\$ 40,000.00
15-350-300	Fines & Forfeits	\$ 8,250.00	\$ 7,975.00	\$ 12,500.00
15-360-100	Interest Earned	\$ -	\$ -	\$ -
15-360-200	Farm Contracts	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ 483,750.00	\$ 387,975.00	\$ 476,500.00
	TOTAL AVAILABLE	\$ 876,154.00	\$ 1,307,978.00	\$ 1,416,878.00
15-610-420	Telephone	\$ 600.00	\$ 600.00	\$ -
15-610-440	Utilities	\$ 5,000.00	\$ 5,000.00	\$ 5,200.00
15-610-450	Repair & Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
15-610-499	Miscellaneous	\$ -	\$ -	\$ -
15-610-570	Equipment	\$ -	\$ -	\$ -
	TOTAL EXPENSE	\$ 7,600.00	\$ 7,600.00	\$ 6,200.00
15-700-021	Transfer to Pct. 1	\$ 190,000.00	\$ 300,000.00	\$ 341,477.00
15-700-022	Transfer to Pct. 2	\$ 190,000.00	\$ 300,000.00	\$ 341,477.00
15-700-023	Transfer to Pct. 3	\$ 190,000.00	\$ 300,000.00	\$ 341,477.00
15-700-024	Transfer to Pct. 4	\$ 190,000.00	\$ 300,000.00	\$ 285,579.00
	TOTAL TRANSFER	\$ 760,000.00	\$ 1,200,000.00	\$ 1,310,010.00
	TOTAL EXPENSE	\$ 767,600.00	\$ 1,207,600.00	\$ 1,316,210.00
	ENDING BALANCE	\$ 108,554.00	\$ 100,378.00	\$ 100,668.00

COMBINED REVENUE

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	PROPOSED
10-161-100	Property Sales	\$ -	\$ -	\$ -
10-318-100	Bank Franchise Tax	\$ -	\$ -	\$ -
10-334-100	Mixed Drink	\$ 300.00	\$ 300.00	\$ 300.00
10-335-100	State Trust	\$ -	\$ -	\$ -
10-335-300	Seat Belt Fees	\$ -	\$ -	\$ -
10-340-100	County Judge	\$ 325.00	\$ 325.00	\$ 325.00
10-340-200	Sheriff-Local Arrest Fee	\$ 8,250.00	\$ 8,250.00	\$ 10,000.00
10-340-201	Sheriff-Civil Service Fee	\$ 1,750.00	\$ 1,750.00	\$ 2,000.00
10-340-203	E-Filing Cost Recovery	\$ -	\$ -	\$ -
10-340-300	County Attorney-Fees	\$ 125.00	\$ 125.00	\$ 125.00
10-340-400	County Clerk-Fees	\$ 30,000.00	\$ 30,000.00	\$ 15,000.00
10-340-500	County Tax Assessor-Fees	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-340-600	Family Protection-Fee CO/Dist Clerk	\$ 50.00	\$ 50.00	\$ 50.00
10-340-700	District Clerk-Fees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-340-800	Out of County Service Fee	\$ -	\$ -	\$ -
10-340-803	Deferred Adjudication-JP 1&4	\$ 2,250.00	\$ 2,500.00	\$ -
10-340-804	Deferred Adjudication-JP 2&3	\$ 1,250.00	\$ 2,500.00	\$ 2,500.00
10-340-805	TPWD Arrest Fees	\$ -	\$ -	\$ -
10-340-806	Collection Fees-Perdue	\$ -	\$ -	\$ -
10-340-807	Defensive Driving Fees	\$ 125.00	\$ 125.00	\$ 125.00
10-340-808	Fines-JP 1&4	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
10-340-809	Fines-JP 2&3	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-340-810	TPWD Fines-JP 1&4	\$ -	\$ -	\$ -
10-340-811	TPWD Fines-JP 2&3	\$ -	\$ -	\$ -
10-340-812	Writ Exec-JP 1&4	\$ -	\$ -	\$ -
10-341-100	Local County Transaction Fee	\$ 500.00	\$ 500.00	\$ 500.00
10-341-200	Reimbursement - Dist. Cr. Coordinator	\$ 15,605.00	\$ 16,058.00	\$ 15,066.00
10-341-300	Reimbursement - DA Secretary	\$ 12,133.00	\$ 12,455.00	\$ 11,965.00
10-341-302	District Attorney - State Reimbursement	\$ 4,422.00	\$ 4,422.00	\$ 4,422.00
10-341-500	County Judge - State Supplement	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
10-341-600	County Attorney - State Supplement	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00
10-341-700	Indigent Defense Grant	\$ -	\$ -	\$ -
10-342-300	Lockney Reimbursement - Sheriff	\$ 164,328.00	\$ 174,889.00	\$ 163,349.00
10-342-800	Floydada Reimbursement - Sheriff	\$ 43,917.00	\$ 48,261.00	\$ 47,054.00
10-345-100	911 P.S.A.P.	\$ -	\$ -	\$ -
10-346-100	Unclaimed Property	\$ -	\$ -	\$ -
10-347-100	Grant Revenues	\$ -	\$ -	\$ -
10-347-101	Value of Donated Equipment	\$ -	\$ -	\$ -
10-347-102	Insurance Proceeds	\$ -	\$ -	\$ -
10-347-103	Finance Proceeds	\$ -	\$ -	\$ -
10-348-100	Probate Fees	\$ 100.00	\$ 100.00	\$ 100.00
10-360-100	Interest Earned	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-360-200	Miscellaneous Income	\$ 12,500.00	\$ 7,500.00	\$ 15,000.00
10-360-201	Elections for 2016	\$ -	\$ -	\$ -
10-360-203	Reimbursement - DA Equipmet	\$ 593.00	\$ 1,075.00	\$ -
10-360-204	Reimbursement - DA Travel	\$ 519.00	\$ 645.00	\$ -
10-360-310	Reimbursement - DJ Supplies	\$ 430.00	\$ 645.00	\$ -

COMBINED REVENUE

10-360-311	Reimbursement - DJ Equipment	\$ 1,548.00	\$ 1,677.00	\$ -
10-360-312	Reimbursement - DJ Idocket	\$ 1,548.00	\$ -	\$ -
10-360-400	Reimbursement - PAC Insurance	\$ 7,493.00	\$ 7,750.00	\$ 8,000.00
10-370-100	Rent - Radio Tower	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-370-101	Sheriff's Computer System	\$ -	\$ -	\$ -
10-370-102	Tower Lease	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-370-200	Copier Revenue	\$ -	\$ -	\$ -
10-370-300	Sheriff's Copies	\$ -	\$ -	\$ -
10-370-101	Sheriff - Mobile ID	\$ -	\$ -	\$ -
	TOTAL INTERGOVERNMENT & FEES	\$ 419,094.00	\$ 430,935.00	\$ 414,914.00
10-390-012	Tax Transfer	\$ -	\$ -	\$ -
10-390-021	Transfer from Pct. 1	\$ -	\$ -	\$ -
10-390-022	Transfer from Pct. 2	\$ -	\$ -	\$ -
10-390-023	Transfer from Pct. 3	\$ -	\$ -	\$ -
10-390-024	Transfer from Pct. 4	\$ -	\$ -	\$ -
10-390-026	Lease Proceeds	\$ -	\$ -	\$ -
10-390-031	Transfer from Law Library	\$ -	\$ -	\$ -
10-390-060	Transfer from C.H. Security	\$ -	\$ -	\$ -
10-390-110	Current Taxes	\$ 2,486,930.00	\$ 3,017,809.00	\$ 3,357,774.00
10-390-XXX	Transfer from General Fund		\$ 500,000.00	\$ 300,200.00
10-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
10-390-121	Penalty & Interest	\$ -	\$ -	\$ -
10-390-200	Reimbursement-Adult Probation	\$ -	\$ -	\$ -
10-390-210	Reimbursement-Juvenile Probation	\$ -	\$ -	\$ -
	TOTAL COMBINED REVENUE	\$ 2,906,024.00	\$ 3,948,744.00	\$ 4,072,888.00

DEPARTMENTAL SUMMARY

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-665	Texas Agrilife	\$ 100,326.00	\$ 100,423.00	\$ 112,650.00
10-475	County Attorney	\$ 90,885.00	\$ 97,811.00	\$ 97,196.00
10-403	County Clerk	\$ 95,980.00	\$ 136,227.00	\$ 161,212.00
10-400	County Judge	\$ 148,505.00	\$ 150,413.00	\$ 153,780.00
31-465	Law Library - Books	\$ 17,500.00	\$ 20,363.00	\$ 20,000.00
10-476	District Attorney	\$ 37,101.00	\$ 43,362.00	\$ 40,335.00
10-465	District Court	\$ 157,936.00	\$ 161,904.00	\$ 172,343.00
10-450	District Clerk	\$ 59,557.00	\$ 66,234.00	\$ 66,533.00
10-498	Tax Assessor	\$ 103,607.00	\$ 146,486.00	\$ 164,371.00
10-497	County Treasurer	\$ 96,372.00	\$ 103,215.00	\$ 106,406.00
10-572	Juvenile Probation	\$ 44,629.00	\$ 46,148.00	\$ 43,500.00
10-695	General Government	\$ 232,401.00	\$ 271,946.00	\$ 310,696.00
10-510	Custodial	\$ 116,629.00	\$ 159,927.00	\$ 171,776.00
10-407	Non-Departmental	\$ 396,500.00	\$ 1,329,750.00	\$ 848,000.00
10-455	JP 1&4	\$ 58,829.00	\$ 61,862.00	\$ 69,203.00
10-456	JP 2&3	\$ 63,829.00	\$ 67,612.00	\$ 74,953.00
30-650	Library	\$ 86,609.00	\$ 134,865.00	\$ 101,162.00
10-560	Sheriff	\$ 815,530.00	\$ 985,061.00	\$ 1,057,909.00
10-611	Precinct 1	\$ 256,802.00	\$ 300,000.00	\$ 341,477.00
10-612	Precinct 2	\$ 256,802.00	\$ 300,000.00	\$ 341,477.00
10-613	Precinct 3	\$ 256,802.00	\$ 300,000.00	\$ 341,477.00
10-614	Precinct 4	\$ 256,802.00	\$ 300,000.00	\$ 285,579.00
XX-XXX	Capital Improvement	\$ -	\$ -	\$ 408,245.00
	TOTAL DEPARTMENTAL	\$ 3,749,933.00	\$ 5,283,609.00	\$ 5,490,280.00

TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-665-102	Home Agent Salary	\$ 14,940.00	\$ 15,463.00	\$ 15,463.00
10-665-105	Conservation Secretary Salary	\$ 29,532.00	\$ 30,566.00	\$ 30,566.00
10-665-109	Agricultural Agent Salary	\$ 14,940.00	\$ 15,463.00	\$ 15,463.00
10-665-108	Extra Help	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL SALARIES	\$ 60,412.00	\$ 62,492.00	\$ 62,492.00
10-665-201	Social Security	\$ 4,622.00	\$ 4,781.00	\$ 4,781.00
10-665-203	Retirement	\$ 8,892.00	\$ 6,750.00	\$ 5,677.00
10-665-402	Insurance	\$ -	\$ -	\$ 9,900.00
	TOTAL BENEFITS	\$ 13,514.00	\$ 11,531.00	\$ 20,358.00
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	\$ 600.00
10-665-422	HEA Mobile Phone	\$ 300.00	\$ 300.00	\$ 600.00
10-665-423	Secretary Mobile Phone	\$ 300.00	\$ 300.00	\$ 600.00
10-665-425	CEA Travel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-665-426	HEA Travel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-665-454	Pickup Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-665-570	Conservation Equipment	\$ 500.00	\$ 500.00	\$ 3,000.00
10-665-440	Utilities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL MISCELLANEOUS	\$ 26,400.00	\$ 26,400.00	\$ 29,800.00
	TOTAL AGRI-LIFE	\$ 100,326.00	\$ 100,423.00	\$ 112,650.00

COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2015-2015	2016-2017	<i>PROPOSED</i>
10-475-101	County Attorney Salary	\$ 35,019.00	\$ 36,245.00	\$ 36,245.00
10-475-105	County Attorney Secreatary	\$ 8,000.00	\$ 10,920.00	\$ 10,920.00
10-475-150	County Attorney Supplement	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00
	TOTAL SALARIES	\$ 66,352.00	\$ 70,498.00	\$ 70,498.00
10-475-201	Social Security	\$ 5,076.00	\$ 5,393.00	\$ 5,393.00
10-475-203	Retirement	\$ 9,766.00	\$ 10,230.00	\$ 6,405.00
10-475-402	Insurance	\$ 6,391.00	\$ 7,190.00	\$ 9,900.00
	TOTAL BENEFITS	\$ 21,233.00	\$ 22,813.00	\$ 21,698.00
10-475-310	County Attorney Supplies	\$ 600.00	\$ 1,250.00	\$ 1,500.00
10-475-426	County Attorney Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-475-570	County Attorney Equipment	\$ 700.00	\$ 1,250.00	\$ 1,500.00
	TOTAL MISCELLANEOUS	\$ 3,300.00	\$ 4,500.00	\$ 5,000.00
	TOTAL COUNTY ATTORNEY	\$ 90,885.00	\$ 97,811.00	\$ 97,196.00

COUNTY CLERK

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-403-101	County Clerk Salary	\$ 35,019.00	\$ 36,245.00	\$ 36,245.00
10-403-104	Deputy Clerk Salary	\$ 29,532.00	\$ 30,566.00	\$ 30,566.00
10-403-105	Deputy Clerk Salary	\$ -	\$ 30,566.00	\$ 30,566.00
10-403-108	Extra Labor	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	TOTAL SALARIES	\$ 72,551.00	\$ 105,377.00	\$ 105,377.00
10-403-201	Social Security	\$ 5,551.00	\$ 8,062.00	\$ 8,062.00
10-403-203	Retirement	\$ 10,678.00	\$ 15,288.00	\$ 9,573.00
10-403-402	Insurance	\$ -	\$ -	\$ 29,700.00
	TOTAL BENEFITS	\$ 16,229.00	\$ 23,350.00	\$ 47,335.00
10-403-310	Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-403-426	Travel	\$ 2,500.00	\$ 2,500.00	\$ 3,500.00
10-403-570	Equipment	\$ 700.00	\$ 1,000.00	\$ 1,000.00
	TOTAL MISCELLANEOUS	\$ 7,200.00	\$ 7,500.00	\$ 8,500.00
	TOTAL COUNTY CLERK	\$ 95,980.00	\$ 136,227.00	\$ 161,212.00

COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	PROPOSED
10-400-101	County Judge Salary	\$ 30,451.00	\$ 36,245.00	\$ 36,245.00
10-400-105	County Court Coordinator	\$ 29,532.00	\$ 30,566.00	\$ 30,566.00
10-400-106	Emergency Management Coordinator	\$ 2,400.00	\$ -	\$ -
10-400-108	Temporary Help	\$ 1,200.00	\$ 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	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
	TOTAL SALARIES	\$ 93,983.00	\$ 98,411.00	\$ 98,411.00
10-400-201	Social Security	\$ 7,190.00	\$ 7,528.00	\$ 7,528.00
10-400-203	Retirement	\$ 13,832.00	\$ 14,280.00	\$ 8,941.00
10-400-402	Insurance	\$ -	\$ -	\$ 9,900.00
	TOTAL BENEFITS	\$ 21,022.00	\$ 21,808.00	\$ 26,369.00
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	\$ 2,000.00
10-400-426	County Judge Extra Travel	\$ 1,750.00	\$ 3,944.00	\$ 5,000.00
10-400-427	EMC Travel/Equip/Supplies	\$ 1,000.00	\$ -	\$ -
10-400-431	Contingency	\$ 18,000.00	\$ 15,000.00	\$ 15,000.00
10-400-499	County Judge Miscellaneous	\$ 1,000.00	\$ 750.00	\$ 1,000.00
10-400-570	County Judge Equipment	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
10-400-571	County Courtroom Equipment	\$ 3,250.00	\$ 2,750.00	\$ 1,000.00
10-400-590	County Judge Books	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL MISCELLANEOUS	\$ 32,500.00	\$ 30,194.00	\$ 29,000.00
	TOTAL COUNTY JUDGE	\$ 148,505.00	\$ 150,413.00	\$ 153,780.00

LAW LIBRARY

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
31-465-590	Law Library - Books	\$ 17,500.00	\$ 20,363.00	\$ 20,000.00

DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-476-105	D.A. Secretary Salary	\$ 22,905.00	\$ 23,707.00	\$ 23,707.00
10-476-150	State Salary Adjustment	\$ 4,422.00	\$ 4,422.00	\$ 4,420.00
10-476-201	Social Security	\$ 2,091.00	\$ 2,152.00	\$ 2,152.00
10-476-203	Retirement	\$ 3,371.00	\$ 4,081.00	\$ 2,556.00
10-476-402	Insurance	\$ -	\$ -	\$ -
	TOTAL SALARY & BENEFITS	\$ 32,789.00	\$ 34,362.00	\$ 32,835.00
10-476-310	Supplies	\$ 1,725.00	\$ 2,000.00	\$ 2,000.00
10-476-426	Travel	\$ 1,207.00	\$ 1,500.00	\$ 1,500.00
10-476-570	Equipment	\$ 1,380.00	\$ 2,500.00	\$ 3,000.00
10-476-571	Furniture/Fixtures	\$ -	\$ 3,000.00	\$ 1,000.00
	TOTAL MISCELLANEOUS	\$ 4,312.00	\$ 9,000.00	\$ 7,500.00
	TOTAL DISTRICT ATTORNEY	\$ 37,101.00	\$ 43,362.00	\$ 40,335.00

DISTRICT COURT

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-465-105	District Court Coordinator Salary	\$ 29,532.00	\$ 30,566.00	\$ 30,566.00
10-465-110	Court Reporter Salary	\$ 28,771.00	\$ 29,778.00	\$ 29,778.00
	TOTAL SALARIES	\$ 58,303.00	\$ 60,344.00	\$ 60,344.00
10-465-201	Social Security	\$ 4,461.00	\$ 4,616.00	\$ 4,616.00
10-465-203	Retirement	\$ 8,581.00	\$ 8,754.00	\$ 5,483.00
10-465-402	Insurance {Court Reporter}	\$ 6,391.00	\$ 7,190.00	\$ 9,900.00
	TOTAL BENEFITS	\$ 19,433.00	\$ 20,560.00	\$ 19,999.00
10-465-112	Petit Jury	\$ 6,800.00	\$ 6,800.00	\$ 7,000.00
10-465-113	Grand Jury	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00
10-465-115	Court Appointed Attorney	\$ 60,000.00	\$ 60,000.00	\$ 70,000.00
10-465-310	Supplies	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-465-425	Travel - Court Reporter	\$ 3,000.00	\$ 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	\$ 3,600.00	\$ 3,900.00	\$ 3,900.00
	TOTAL MISCELLANEOUS	\$ 80,200.00	\$ 81,000.00	\$ 92,000.00
	TOTAL DISTRICT COURT	\$ 157,936.00	\$ 161,904.00	\$ 172,343.00

DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-450-101	District Clerk Salary	\$ 35,019.00	\$ 36,245.00	\$ 36,245.00
10-450-105	Extra Labor	\$ 2,200.00	\$ 5,200.00	\$ 5,200.00
10-450-106	On Sight IT Assistance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 40,219.00	\$ 44,445.00	\$ 44,445.00
10-450-201	Social Security	\$ 3,077.00	\$ 3,400.00	\$ 3,400.00
10-450-203	Retirement	\$ 5,920.00	\$ 6,449.00	\$ 4,038.00
10-450-402	Insurance	\$ 6,391.00	\$ 7,190.00	\$ 9,900.00
	TOTAL BENEFITS	\$ 15,388.00	\$ 17,039.00	\$ 17,338.00
10-450-310	Supplies	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00
10-450-426	Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-450-570	Equipment	\$ 700.00	\$ 1,250.00	\$ 1,250.00
	TOTAL MISCELLANEOUS	\$ 3,950.00	\$ 4,750.00	\$ 4,750.00
	TOTAL DISTRICT CLERK	\$ 59,557.00	\$ 66,234.00	\$ 66,533.00

TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-498-101	Tax Assessor - Collector Salary	\$ 35,019.00	\$ 36,245.00	\$ 36,245.00
10-498-104	TAC Deputy Salary	\$ 29,532.00	\$ 30,566.00	\$ 30,566.00
10-498-105	TAC Deputy Salary	\$ -	\$ 30,566.00	\$ 30,566.00
10-498-108	TAC Extra Labor	\$ 10,400.00	\$ 10,920.00	\$ 10,920.00
	TOTAL SALARIES	\$ 74,951.00	\$ 108,297.00	\$ 108,297.00
10-498-201	Social Security	\$ 5,734.00	\$ 8,285.00	\$ 8,285.00
10-498-203	Retirement	\$ 11,031.00	\$ 15,714.00	\$ 9,839.00
10-498-402	Insurance	\$ 6,391.00	\$ 7,190.00	\$ 29,700.00
	TOTAL BENEFITS	\$ 23,156.00	\$ 31,189.00	\$ 47,824.00
10-498-310	TAC Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,750.00
10-498-335	TAC Computer Expense	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-498-426	TAC Travel	\$ 2,000.00	\$ 2,750.00	\$ 3,500.00
10-498-570	TAC Equipment	\$ 1,000.00	\$ 1,250.00	\$ 1,500.00
	TOTAL MISCELLANEOUS	\$ 5,500.00	\$ 7,000.00	\$ 8,250.00
	TOTAL TAX ASSESSOR - COLLECTOR	\$ 103,607.00	\$ 146,486.00	\$ 164,371.00

COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-497-101	County Treasurer Salary	\$ 35,019.00	\$ 36,245.00	\$ 36,245.00
10-497-104	Account Payable Salary	\$ 29,532.00	\$ 30,566.00	\$ 30,566.00
	TOTAL SALARIES	\$ 64,551.00	\$ 66,811.00	\$ 66,811.00
10-497-201	Social Security	\$ 4,939.00	\$ 5,125.00	\$ 5,125.00
10-497-203	Retirement	\$ 9,501.00	\$ 9,719.00	\$ 6,070.00
10-497-402	Insurance	\$ 12,781.00	\$ 14,380.00	\$ 19,800.00
	TOTAL BENEFITS	\$ 27,221.00	\$ 29,224.00	\$ 30,995.00
10-497-310	County Treasurer Supplies	\$ 1,200.00	\$ 1,250.00	\$ 1,300.00
10-497-426	County Treasurer Travel	\$ 2,400.00	\$ 3,000.00	\$ 5,000.00
10-497-570	County Treasurer Equipment	\$ 1,000.00	\$ 2,750.00	\$ 2,300.00
	TOTAL MISCELLANEOUS	\$ 4,600.00	\$ 7,000.00	\$ 8,600.00
	TOTAL COUNTY TREASURER	\$ 96,372.00	\$ 103,215.00	\$ 106,406.00

**JUVENILE
PROBATION**

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-572-426	Juvenile Probation	\$ 44,629.00	\$ 46,148.00	\$ 43,500.00

GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-695-406	Appraisal District	\$ 94,305.00	\$ 104,855.00	\$ 115,000.00
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	\$ 30,000.00	\$ 70,000.00	\$ 70,000.00
10-695-473	Juvenile Probation (Detention)	\$ 14,000.00	\$ 17,500.00	\$ 25,000.00
10-695-474	TX Plains Trail	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
10-695-476	Central Plains Center	\$ 6,446.00	\$ 6,446.00	\$ 6,446.00
10-695-477	Floyd County Museum	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
10-695-478	SWCD #104	\$ 1,000.00	\$ 1,250.00	\$ 1,500.00
10-695-479	Tower Lease	\$ 150.00	\$ 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	\$ 6,000.00
10-695-482	Floydada Senior Citizens	\$ 1,000.00	\$ 1,250.00	\$ 2,000.00
10-695-483	Lockney Senior Citizens	\$ 1,000.00	\$ 1,250.00	\$ 2,000.00
10-695-484	Elections	\$ 35,000.00	\$ 20,000.00	\$ 40,000.00
10-695-494	Public Assistance - Floydada	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
10-695-495	Public Assistance -Lockney	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
10-695-496	Employee Meal/Safety Meeting	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-695-497	Forensic Science	\$ 15,000.00	\$ 14,000.00	\$ 14,000.00
10-695-498	Water District {SPAG}	\$ 500.00	\$ 600.00	\$ 600.00
10-695-499	Miscellaneous	\$ 5,000.00	\$ 5,145.00	\$ 2,500.00
	TOTAL GENERAL GOVERNMENT	\$ 232,401.00	\$ 271,946.00	\$ 310,696.00

CUSTODIAL

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	PROPOSED
10-510-116	Custodian Salary	\$ 31,691.00	\$ 32,800.00	\$ 32,800.00
10-510-117	Extra Custodial Labor	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL SALARIES	\$ 36,691.00	\$ 37,800.00	\$ 37,800.00
10-510-201	Social Security	\$ 3,935.00	\$ 2,892.00	\$ 2,892.00
10-510-203	Retirement	\$ 5,503.00	\$ 5,485.00	\$ 3,434.00
10-510-402	Insurance	\$ -	\$ -	\$ 9,900.00
	TOTAL BENEFITS	\$ 9,438.00	\$ 8,377.00	\$ 16,226.00
10-510-330	Fuel & Oil	\$ 1,000.00	\$ 1,500.00	\$ 750.00
10-510-332	Custodial Supplies	\$ 6,000.00	\$ 7,500.00	\$ 4,000.00
10-510-450	Repair/Maintenance/Furniture	\$ 60,000.00	\$ 100,000.00	\$ 102,500.00
10-510-499	Miscellaneous	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
10-510-570	Equipment	\$ -	\$ 1,250.00	\$ 1,250.00
10-510-XXX	Elevator maintenance/permit			\$ 750.00
10-510-XXX	Cemetery Care			\$ 5,000.00
	TOTAL MISCELLANEOUS	\$ 70,500.00	\$ 113,750.00	\$ 117,750.00
	TOTAL CUSTODIAL	\$ 116,629.00	\$ 159,927.00	\$ 171,776.00

NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	PROPOSED
10-407-204	TAC Workers Comp Insurance	\$ 17,000.00	\$ 20,000.00	\$ 20,000.00
10-407-206	Unemployment Compensation	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-407-207	Liability Insurance	\$ 19,000.00	\$ 20,000.00	\$ 40,000.00
10-407-208	Property Insurance	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00
10-407-209	Software License - Hill Country	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-407-210	Software License - I Docket	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-407-211	Audit Fee	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
10-407-212	Advertisement	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-407-213	Catch Up Payment on Retirement	\$ 100,000.00	\$ 1,000,000.00	\$ 450,000.00
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	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
10-407-332	Website	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
10-407-420	Telephone	\$ 25,000.00	\$ 22,500.00	\$ 17,500.00
10-407-440	Utilities	\$ 35,000.00	\$ 32,500.00	\$ 32,500.00
10-407-480	Official Bonds & Insurance	\$ 20,000.00	\$ 25,000.00	\$ 20,000.00
10-407-499	Miscellaneous	\$ 51,000.00	\$ 30,000.00	\$ 22,500.00
10-407-500	Legal	\$ 15,000.00	\$ 12,500.00	\$ 7,500.00
10-407-502	Driver Safety Fee	\$ 2,500.00	\$ 2,250.00	\$ 1,500.00
10-407-XXX	County Vehicle/Maintenance			\$ 57,500.00
10-407-XXX	CTSI			\$ 64,000.00
	TOTAL NON DEPARTMENTAL	\$ 396,500.00	\$ 1,329,750.00	\$ 848,000.00

JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-455-101	J.P. # 1-4 Salary	\$ 35,019.00	\$ 36,245.00	\$ 36,245.00
10-455-105	Extra Labor	\$ 10,400.00	\$ 10,920.00	\$ 10,920.00
	TOTAL SALARIES	\$ 45,419.00	\$ 47,165.00	\$ 47,165.00
10-455-201	Social Security	\$ 3,475.00	\$ 3,603.00	\$ 3,603.00
10-455-203	Retirement	\$ 6,685.00	\$ 6,844.00	\$ 4,285.00
10-455-402	Insurance	\$ -	\$ -	\$ 9,900.00
	TOTAL BENEFITS	\$ 10,160.00	\$ 10,447.00	\$ 17,788.00
10-455-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-455-426	Travel	\$ 1,000.00	\$ 500.00	\$ 500.00
10-455-570	Equipment	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00
	TOTAL MISCELLANEOUS	\$ 3,250.00	\$ 4,250.00	\$ 4,250.00
	TOTAL J.P. # 1-4	\$ 58,829.00	\$ 61,862.00	\$ 69,203.00

JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
10-456-101	J.P. # 2-3 Salary	\$ 35,019.00	\$ 36,245.00	\$ 36,245.00
10-456-105	Extra Labor	\$ 10,400.00	\$ 10,920.00	\$ 10,920.00
	TOTAL SALARIES	\$ 45,419.00	\$ 47,165.00	\$ 47,165.00
10-456-201	Social Security	\$ 3,475.00	\$ 3,603.00	\$ 3,603.00
10-456-203	Retirement	\$ 6,685.00	\$ 6,844.00	\$ 4,285.00
10-456-402	Insurance	\$ -	\$ -	\$ 9,900.00
	TOTAL BENEFITS	\$ 10,160.00	\$ 10,447.00	\$ 17,788.00
10-456-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-456-426	Travel	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00
10-456-570	Equipment	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00
10-456-440	Utilities	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL MISCELLANEOUS	\$ 8,250.00	\$ 10,000.00	\$ 10,000.00
	TOTAL J.P. # 2-3	\$ 63,829.00	\$ 67,612.00	\$ 74,953.00

LIBRARY

ACCOUNT#	DESCRIPTION	2015-2016	2016-2017	<i>PROPOSED</i>
30-650-102	Librarian	\$ 30,000.00	\$ 31,050.00	\$ 31,050.00
30-650-103	Librarian - Part Time	\$ 8,000.00	\$ 10,920.00	\$ 10,920.00
30-650-108	Extra Help	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL SALARY	\$ 40,500.00	\$ 44,470.00	\$ 44,470.00
30-650-201	Social Security	\$ 3,999.00	\$ 3,402.00	\$ 3,402.00
30-650-203	Retirement	\$ 7,869.00	\$ 6,453.00	\$ 4,040.00
30-650-402	Insurance	\$ 6,391.00	\$ 7,190.00	\$ 9,900.00
	TOTAL BENEFITS	\$ 18,259.00	\$ 17,045.00	\$ 17,342.00
30-650-310	Postage & Supplies	\$ 1,000.00	\$ 1,500.00	\$ 2,150.00
30-650-331	Copier Expense	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
30-650-390	Subscriptions - Floydada	\$ 600.00	\$ 400.00	\$ 4,000.00
30-650-391	Subscriptions - Lockney	\$ 400.00	\$ 100.00	\$ 100.00
30-650-420	Telephone	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
30-650-421	Internet	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
30-650-426	Travel	\$ 750.00	\$ 750.00	\$ 1,850.00
30-650-440	Utilities	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
30-650-570	Fixtures & Equipment	\$ 500.00	\$ 1,250.00	\$ 6,150.00
30-650-590	Books - Floydada	\$ 4,800.00	\$ 5,000.00	\$ 5,000.00
30-650-591	Books - Lockney	\$ 3,200.00	\$ 3,500.00	\$ 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	\$ 27,850.00	\$ 73,350.00	\$ 39,350.00
	TOTAL EXPENSE LIBRARY	\$ 86,609.00	\$ 134,865.00	\$ 101,162.00

SHERIFF

ACCOUNT #	DESCRIPTION	2015-2016	2016-2017	PROPOSED
10-560-101	Sheriff - Salary	\$ 54,538.00	\$ 56,447.00	\$ 56,447.00
10-560-XXX	Emergency Management Coordinator	\$ -	\$ 2,400.00	\$ 2,400.00
10-560-103	Deputy - Salary (1)	\$ 40,623.00	\$ 42,045.00	\$ 42,045.00
10-560-104	Deputy - Salary (2)	\$ 36,192.00	\$ 37,459.00	\$ 37,459.00
10-560-122	Deputy - Salary (3)	\$ 36,000.00	\$ 37,260.00	\$ 37,260.00
10-560-105	Deputy - Lockney (1)	\$ 35,000.00	\$ 36,225.00	\$ 36,225.00
10-560-106	Deputy - Lockney (2)	\$ 35,000.00	\$ 36,225.00	\$ 36,225.00
10-560-121	Deputy - Lockney {Split 50/50}	\$ 35,000.00	\$ 36,225.00	\$ 36,225.00
10-560-108	Deputy - Merit Increase	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-117	Dispatcher - Salary (1)	\$ 30,506.00	\$ 36,142.00	\$ 36,142.00
10-560-118	Dispatcher - Salary (2)	\$ 28,609.00	\$ 33,620.00	\$ 33,620.00
10-560-119	Dispatcher - Salary (3)	\$ 28,413.00	\$ 32,800.00	\$ 32,800.00
10-560-120	Dispatcher - Salary (4)	\$ 28,000.00	\$ 32,000.00	\$ 32,000.00
10-560-107	Dispatcher - Part Time	\$ 20,000.00	\$ 20,700.00	\$ 20,700.00
	TOTAL SALARIES	\$ 410,881.00	\$ 442,548.00	\$ 442,548.00
10-560-201	Social Security	\$ 31,236.00	\$ 33,855.00	\$ 33,855.00
10-560-203	Retirement	\$ 60,472.00	\$ 64,214.00	\$ 40,206.00
10-560-402	Insurance	\$ 38,341.00	\$ 57,520.00	\$ 108,900.00
	TOTAL BENEFITS	\$ 130,049.00	\$ 155,589.00	\$ 182,961.00
10-560-205	Clothing Allowance	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
10-560-310	Supplies - Office	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
10-560-311	Supplies - Custodial	\$ 1,000.00	\$ 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	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
10-560-333	Prisoner Care	\$ 125,000.00	\$ 195,000.00	\$ 240,000.00
10-560-334	Prisoner Care - Medical	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
10-560-336	Brazos Software	\$ 4,000.00	\$ -	\$ 3,000.00
10-560-337	Tyler Software	\$ -	\$ 36,624.00	\$ 6,000.00
10-560-338	K-9 Care	\$ -	\$ 1,200.00	\$ 2,000.00
10-560-339	EMC Travel/Equip/Supplies	\$ -	\$ 1,000.00	\$ 500.00
10-560-420	Telephone	\$ 8,500.00	\$ 8,500.00	\$ 10,300.00
10-560-424	Dispatcher Training	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-560-425	Car Expense	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
10-560-426	Travel - LE Training	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00
10-560-431	Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-560-440	Utilities	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
10-560-499	Miscellaneous	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00
10-560-571	New Vehicle	\$ 35,000.00	\$ 42,500.00	\$ 42,500.00
10-560-570	Equipment	\$ 18,000.00	\$ 18,000.00	\$ 38,000.00
	TOTAL OTHER EXPENSE	\$ 274,600.00	\$ 386,924.00	\$ 432,400.00
	TOTAL SHERIFF	\$ 815,530.00	\$ 985,061.00	\$ 1,057,909.00

FLOYD COUNTY PRECINCT 1

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017	<i>PROPOSED</i>
21-611-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00	\$ 21,576.00
21-611-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 8,500.00	\$ 8,500.00
21-611-105	Precinct Wages-Hand 1	\$ -	\$ 33,600.00	\$ 37,648.00	\$ 39,520.00
21-611-106	Precinct Wages-Hand 2	\$ 47,000.00	\$ 33,600.00	\$ 37,648.00	\$ 39,520.00
21-611-107	Precinct Wages-Hand 3	\$ -	\$ -	\$ 37,648.00	\$ 39,520.00
21-611-108	Extra Labor	\$ 26,000.00	\$ 24,000.00	\$ 7,000.00	\$ -
21-611-109	Overtime	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 105,857.00	\$ 122,776.00	\$ 153,020.00	\$ 151,636.00
21-611-201	Social Security	\$ 8,145.00	\$ 8,595.00	\$ 11,707.00	\$ 11,464.00
21-611-203	Retirement	\$ 15,674.00	\$ 18,070.00	\$ 22,204.00	\$ 13,777.00
21-611-402	Insurance	\$ -	\$ -	\$ -	\$ 39,600.00
	TOTAL BENEFITS	\$ 23,819.00	\$ 26,665.00	\$ 33,911.00	\$ 64,841.00
21-611-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
21-611-330	Fuel & Oil	\$ 45,000.00	\$ 45,000.00	\$ 38,000.00	\$ 30,000.00
21-611-334	Materials & Supplies	\$ 20,000.00	\$ 25,000.00	\$ 24,000.00	\$ 40,000.00
21-611-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 1,750.00	\$ 2,000.00
21-611-451	Parts & Repairs	\$ 23,000.00	\$ 26,861.00	\$ 18,000.00	\$ 10,000.00
21-611-499	Miscellaneous	\$ 6,818.00	\$ 9,000.00	\$ 3,369.00	\$ 12,500.00
21-611-570	Equipment	\$ -	\$ -	\$ -	\$ 30,000.00
21-611-572	Equipment Liability	\$ 18,000.00	\$ -	\$ 27,450.00	\$ -
	TOTAL MISCELLANEOUS	\$ 114,318.00	\$ 107,361.00	\$ 113,069.00	\$ 125,000.00
	TOTAL EXPENSES	\$ 243,994.00	\$ 256,802.00	\$ 300,000.00	\$ 341,477.00
21-390-015	Transfer from R&B			\$ 300,000.00	\$ 341,477.00
10-700-021	Transfer from General Fund			\$ -	
	TOTAL INCOME			\$ 300,000.00	\$ 341,477.00

FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017	<i>PROPOSED</i>
22-612-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00	\$ 21,576.00
22-612-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 8,500.00	\$ 8,500.00
22-612-105	Precinct Wages-Hand 1	\$ -	\$ 30,720.00	\$ 34,320.00	\$ 39,520.00
22-612-106	Precinct Wages-Hand 2	\$ 53,404.00	\$ 30,720.00	\$ 34,320.00	\$ 39,520.00
22-612-107	Precinct Wages-Hand 3	\$ -	\$ -	\$ 34,320.00	\$ 39,520.00
22-612-108	Extra Labor	\$ 8,446.00	\$ 21,504.00	\$ -	\$ -
22-612-109	Overtime	\$ 1,000.00	\$ 12,480.00	\$ 5,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 88,707.00	\$ 124,000.00	\$ 138,036.00	\$ 151,636.00
22-612-201	Social Security	\$ 6,787.00	\$ 9,338.00	\$ 10,560.00	\$ 11,464.00
22-612-203	Retirement	\$ 13,111.00	\$ 17,964.00	\$ 20,030.00	\$ 13,777.00
22-612-402	Insurance	\$ -	\$ -	\$ 7,190.00	\$ 36,440.00
	TOTAL BENEFITS	\$ 19,898.00	\$ 27,302.00	\$ 37,780.00	\$ 64,841.00
22-612-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
22-612-330	Fuel & Oil	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
22-612-334	Materials & Supplies	\$ 45,508.00	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00
22-612-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 1,750.00	\$ 2,000.00
22-612-451	Parts & Repairs	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 12,500.00
22-612-499	Miscellaneous	\$ 3,818.00	\$ 4,000.00	\$ 6,934.00	\$ 10,000.00
22-612-570	Equipment	\$ -	\$ -	\$ 15,000.00	\$ 30,000.00
22-612-572	Equipment Liability	\$ -	\$ -	\$ -	
	TOTAL MISCELLANEOUS	\$ 115,826.00	\$ 105,500.00	\$ 124,184.00	\$ 125,000.00
	TOTAL EXPENSES	\$ 224,431.00	\$ 256,802.00	\$ 300,000.00	\$ 341,477.00
22-930-015	Transfer from R & B			\$ 300,000.00	\$ 341,477.00
10-700-022	Transfer from General Fund			\$ -	
	TOTAL INCOME			\$ 300,000.00	\$ 341,477.00

FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017	<i>PROPOSED</i>
23-613-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00	\$ 21,576.00
23-613-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 8,500.00	\$ 8,500.00
23-613-105	Precinct Wages-Hand 1	\$ -	\$ 30,720.00	\$ 34,320.00	\$ 39,520.00
23-613-106	Precinct Wages-Hand 2	\$ 57,383.00	\$ 30,720.00	\$ 34,320.00	\$ 39,520.00
23-613-107	Precinct Wages-Hand 3	\$ -	\$ -	\$ 34,320.00	\$ 39,520.00
23-613-108	Extra Labor	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -
23-613-109	Overtime	\$ -	\$ -	\$ -	\$ 3,000.00
	TOTAL SALARIES	\$ 97,240.00	\$ 104,016.00	\$ 133,036.00	\$ 151,636.00
23-613-201	Social Security	\$ 7,440.00	\$ 7,091.00	\$ 10,178.00	\$ 11,464.00
23-613-203	Retirement	\$ 14,373.00	\$ 14,909.00	\$ 19,304.00	\$ 13,777.00
23-613-402	Insurance	\$ -	\$ 12,782.00	\$ 14,380.00	\$ 36,440.00
	TOTAL BENEFITS	\$ 21,813.00	\$ 34,782.00	\$ 43,862.00	\$ 64,841.00
23-613-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
23-613-330	Fuel & Oil	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00	\$ 25,000.00
23-613-334	Materials & Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00
23-613-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 1,750.00	\$ 1,750.00
23-613-451	Parts & Repairs	\$ 25,000.00	\$ 18,000.00	\$ 23,000.00	\$ 10,000.00
23-613-499	Miscellaneous	\$ 3,818.00	\$ 3,824.00	\$ 3,172.00	\$ 2,750.00
23-613-570	Equipment	\$ -	\$ -	\$ -	\$ -
23-613-572	Equipment Liability	\$ 34,680.00	\$ 34,680.00	\$ 34,680.00	\$ 60,000.00
	TOTAL MISCELLANEOUS	\$ 134,998.00	\$ 118,004.00	\$ 123,102.00	\$ 125,000.00
	TOTAL EXPENSES	\$ 254,051.00	\$ 256,802.00	\$ 300,000.00	\$ 341,477.00
23-390-015	Transfer from R & B			\$ 300,000.00	\$ 341,477.00
10-700-023	Transfer from General Fund			\$ -	
	TOTAL INCOME			\$ 300,000.00	\$ 341,477.00

FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2014-2015	2015-2016	2016-2017	PROPOSED
24-614-101	Commissioners Salary	\$ 18,127.00	\$ 20,846.00	\$ 21,576.00	\$ 21,576.00
24-614-225	Travel Allowance	\$ 7,730.00	\$ 7,730.00	\$ 8,500.00	\$ 8,500.00
24-614-105	Precinct Wages-Hand 1	\$ -	\$ 30,720.00	\$ 34,320.00	\$ 39,520.00
24-614-106	Precinct Wages-Hand 2	\$ 52,386.00	\$ 30,720.00	\$ 34,320.00	\$ 39,520.00
24-614-107	Precinct Wages-Hand 3	\$ -	\$ -	\$ -	\$ -
24-614-108	Extra Labor	\$ 5,667.00	\$ 7,500.00	\$ 2,500.00	\$ -
24-614-109	Overtime	\$ -	\$ -	\$ 7,500.00	\$ 3,000.00
	TOTAL SALARIES	\$ 83,910.00	\$ 97,516.00	\$ 108,716.00	\$ 112,116.00
24-614-201	Social Security	\$ 6,081.00	\$ 6,636.00	\$ 8,317.00	\$ 8,577.00
24-614-203	Retirement	\$ 11,883.00	\$ 13,952.00	\$ 15,775.00	\$ 10,186.00
24-614-402	Insurance	\$ -	\$ 19,173.00	\$ 21,570.00	\$ 29,700.00
	TOTAL BENEFITS	\$ 17,964.00	\$ 39,761.00	\$ 45,662.00	\$ 48,463.00
24-614-205	Work Boots {Steel Toe}	\$ 500.00	\$ 500.00	\$ 500.00	\$ 300.00
24-614-330	Fuel & Oil	\$ 35,000.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00
24-614-334	Materials & Supplies	\$ 45,000.00	\$ 40,000.00	\$ 45,000.00	\$ 30,000.00
24-614-426	Travel {School}	\$ 1,000.00	\$ 1,000.00	\$ 4,500.00	\$ 2,000.00
24-614-451	Parts & Repairs	\$ 23,000.00	\$ 26,000.00	\$ 30,000.00	\$ 10,000.00
24-614-499	Miscellaneous	\$ 3,818.00	\$ 6,625.00	\$ 10,000.00	\$ 12,700.00
24-164-570	Equipment	\$ -	\$ -	\$ 20,622.00	\$ 30,000.00
24-614-572	Equipment Liability	\$ 15,740.00	\$ 15,400.00	\$ -	\$ -
	TOTAL MISCELLANEOUS	\$ 124,058.00	\$ 119,525.00	\$ 145,622.00	\$ 125,000.00
	TOTAL EXPENSES	\$ 225,932.00	\$ 256,802.00	\$ 300,000.00	\$ 285,579.00
24-390-015	Transfer from R & B			\$ 300,000.00	\$ 285,579.00
10-700-024	Transfer from General Fund			\$ -	
	TOTAL INCOME			\$ 300,000.00	\$ 285,579.00