

**DEAF SMITH COUNTY**  
**ADOPTED**  
**BUDGET**  
**FISCAL YEAR**  
**OCTOBER 1, 2021**  
**TO SEPTEMBER 30, 2022**

**Deaf Smith County, Texas  
2022 Proposed Budget**

**This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$446,155 which is a 4.18 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 \$210,408.**

**The members of the commissioners court voting on the adoption of the 2022 budget.**

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

	<b>Actual 2020-2021</b>	<b>Proposed 2021-2022</b>
<b>Property Tax Rate</b>	<b>\$0.6109</b>	<b>\$0.600638</b>
<b>No New Revenue Rate</b>	<b>\$0.4846</b>	<b>\$0.587056</b>
<b>No New Revenue Maintenance and Operations Tax Rate</b>	<b>\$0.4846</b>	<b>\$0.486026</b>
<b>Voter-Approval Tax Rate</b>	<b>\$0.6109</b>	<b>\$0.600638</b>
<b>Series 2020 Jail Bond Debt Rate</b>	<b>\$0.109</b>	<b>\$0.10103</b>

**The total net outstanding debt as of September 30, 2021 is \$34,675,000.**

**Deaf Smith County**

**Estimated Revenue from Property Tax Levy**

		<b>BUDGET YEAR 2020-2021</b>	<b>BUDGET YEAR 2021-2022</b>	<b>NET CHANGE INCREASE (DECREASE)</b>
Actual Tax Rate (Calendar year 2021)	0.501900			
Effective Tax Rate (2021)	0.484600			
Rollback Rate (2021)	0.501900			
ESTIMATED --Taxable value		1,782,646,721	1,882,091,500	99,444,779
Proposed Tax Rate for this budget year		<b>0.501900</b>	<b>0.499608</b>	<b>-0.002292</b>
Proposed Tax Amount		<b>8,947,104</b>	<b>9,403,080</b>	<b>455,976</b>
Estimated Collection %	98.00%	8,768,162	9,215,018	446,856
Prior Year Budgeted Collections		8,768,162	8,768,162	0
INCREASE IN AVAILABLE REVENUE		0	446,856	446,856

**PROPOSED BUDGET SPLIT**

	% OF TOTAL	TAX RATE		
GENERAL FUND	80.26	0.400981	5,898,653	7,395,892
ROAD & BRIDGE FUND	10.62	0.053068	895,211	978,816
ROAD & BRIDGE MACHINERY & EQUIPME	9.12	0.045559	548,402	840,310
Combined R&B	19.74	0.098627	1,443,613	1,819,126
<b><u>TOTAL</u></b>	100.00	0.499608	7,342,266	9,215,018

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2021-2022**

<b>REPORTING FUND - GENERAL FUND</b>	<b>Budget Year - 2020-2021</b>	<b>Budget Year - 2021-2022</b>	<b>Increase (Decrease)</b>	<b>Percentage of Total</b>
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0	
TAX REVENUE	8,437,491	8,768,792	331,301	87.09%
STATE CIVIL FEES	42,000	42,000	0	0.42%
STATE CRIMINAL COSTS & FE	202,950	202,950	0	2.02%
FEES OF OFFICE	506,150	506,150	0	5.03%
REVENUE FROM FINES	235,000	235,000	0	2.33%
STATE FUNDING & ALLOWANCE	103,899	95,386	-8,513	0.95%
OTHER COUNTY REVENUES	187,500	187,500	0	1.86%
INVESTMENT REVENUE	30,700	30,700	0	0.30%
<b>TOTAL REVENUES</b>	<b>9,745,690</b>	<b>10,068,478</b>	<b>322,788</b>	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2021-2022**

	Budget Year - 2020-2021	Budget Year - 2021-2022	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	176,025	180,907	4,882	1.80%
COUNTY CLERK	296,343	293,446	-2,897	2.91%
DISTRICT JUDGE	78,761	80,322	1,561	0.80%
DISTRICT CLERK	206,948	211,852	4,904	2.10%
JUSTICE OF PEACE	227,666	241,161	13,495	2.40%
DISTRICT ATTORNEY	487,029	486,938	-91	4.84%
TAX ASSESSOR COLLECTOR	221,954	230,036	8,082	2.28%
COUNTY TREASURER	120,675	119,765	-910	1.19%
COUNTY AUDITOR	76,309	79,006	2,697	0.78%
COUNTY SHERIFF	1,541,715	1,577,295	35,580	15.67%
COUNTY CORRECTIONAL FACIL	1,740,533	1,885,898	145,365	18.73%
COUNTY LIBRARY	393,795	403,219	9,424	4.00%
COUNTY MUSEUM	117,584	120,915	3,331	1.20%
COUNTY SOCIAL SERVICES	108,245	109,786	1,541	1.09%
COUNTY EXTENSION SERVICE	165,065	164,408	-657	1.63%
COUNTY WIDE SERVICES	3,152,064	3,293,215	141,151	32.71%
COUNTY MAINTENANCE DEPT	374,747	330,074	-44,673	3.28%
222ND COMMUNITY SUPERVISI	15,005	15,005	0	0.15%
JUVENILE SERVICES	245,228	245,228	0	2.44%
 TOTAL EXPENDITURE BUDGET	 9,745,690	 10,068,478	 322,788	
 EXCESS OF REVENUE OVER EXPENDITURES	 0	 0	 0	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2021-2022**

	Budget Year - 2020-2021	Budget Year - 2021-2022	Increase (Decrease)	Percentage of Total
<b><i>ROAD &amp; BRIDGE OPERATING FUND</i></b>				
FROM PRIOR YEAR CARRYOVER	0	0	0	
TAX REVENUE	1,499,844	1,517,816	17,972	90.39%
OTHER REVENUE	90,300	90,300	0	5.38%
REIMBURSED EXPENSES	6,000	6,000	0	0.36%
INVESTMENT REVENUE	0	0	0	0.00%
INTER FUND TRANSFERS	65,000	65,000	0	3.87%
 TOTAL REVENUE	 1,661,144	 1,679,116	 17,972	
 EXPENDITURES				
PRECINCT ONE	426,246	431,523	5,277	25.70%
PRECINCT TWO	420,161	425,440	5,279	25.34%
PRECINCT THREE	374,284	377,930	3,646	22.51%
PRECINCT FOUR	440,453	444,223	3,770	26.46%
 TOTAL EXPENDITURES	 1,661,144	 1,679,116	 17,972	
 EXCESS OF REVENUE OVER EXPENDITURES	 0	 0	 0	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2021-2022**

	Budget Year - 2020-2021	Budget Year - 2021-2022	Increase (Decrease)	Percentage of Total
<b><i>ROAD &amp; BRIDGE MACHINE</i></b>				
REVENUE				
FROM PRIOR YEAR CARRYOVER	120,504	135,619	15,115	
TAX REVENUE	915,727	1,047,310	131,583	87.06%
OTHER REVENUE	30,000	20,000	-10,000	1.66%
INVESTMENT INCOME	0	0	0	
INTER FUND TRANSFERS	0	0	0	
<b>TOTAL REVENUE</b>	<b>1,066,231</b>	<b>1,202,929</b>	<b>136,698</b>	
EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0	0	0	
COMBINED R&B-ROAD WORK ETC	795,727	927,310	131,583	77.09%
PCT 1	67,525	76,185	8,660	6.33%
PCT 2	63,200	80,206	17,006	6.67%
PCT 3	47,816	69,228	21,412	5.75%
PCT 4	61,963	30,000	-31,963	2.49%
NOXIOUS WEED PCT 1	7,500	5,000	-2,500	0.42%
NOXIOUS WEED PCT 2	7,500	5,000	-2,500	0.42%
NOXIOUS WEED PCT 3	7,500	5,000	-2,500	0.42%
NOXIOUS WEED PCT 4	7,500	5,000	-2,500	0.42%
<b>TOTAL EXPENDITURES</b>	<b>1,066,231</b>	<b>1,202,929</b>	<b>136,698</b>	
EXCESS OF REVENUE OVER EXPENDITURE	0	0	0	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0
<b><u>TAX REVENUE</u></b>			
100 - 40100 - 400 ADVALOREM TAXES	7,098,591	7,395,892	297,301
100 - 40200 - 400 ETHANOL ACQUISITIONS LLC	0	0	0
100 - 40300 - 400 DELINQUENT ADVALOREM TAXE	85,000	85,000	0
100 - 40500 - 400 COUNTY SALES TAX	875,000	909,000	34,000
100 - 40600 - 400 BINGO TAX	300	300	0
100 - 40700 - 400 MIXED DRINK TAX	12,000	12,000	0
100 - 40800 - 400 WIND ENERGY PROJECTS	366,600	366,600	0
<b>TAX REVENUE</b>	8,437,491	8,768,792	331,301
<b><u>STATE CIVIL FEES</u></b>			
100 - 40900 - 410 CC-JUDICIAL CT SAL SUP FE	5,000	5,000	0
100 - 41000 - 410 CC-BIRTH CERTIFICATE FEES	20,000	20,000	0
100 - 41100 - 410 CC-MARRIAGE LICENSE FEES	3,000	3,000	0
100 - 41200 - 410 CC-INFORMAL MARRIAGE FEES	100	100	0
100 - 41300 - 410 CC-INDIGENT LEGAL SERVICE	700	700	0
100 - 42000 - 410 JP-INDIGENT LEGAL SERVICE	1,000	1,000	0
100 - 45000 - 410 DC-INDIGENT LEGAL SERVICE	200	200	0
100 - 45100 - 410 DC-DIVORCE & FAMILY LAW	4,000	4,000	0
100 - 45200 - 410 DC-OTHER THAN FAMILY LAW	7,000	7,000	0
100 - 46000 - 410 CC-COURT OF CIVIL APPEALS FUNDING	250	250	0
100 - 46100 - 410 DC-COURT OF CIVIL APPEALS FUNDING	750	750	0
<b>STATE CIVIL FEES</b>	42,000	42,000	0



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>STATE CRIMINAL COSTS &amp; FEES</b>			
100 - 42100 - 411 JP-STATE TRAFFIC FINES	26,000	26,000	0
100 - 42200 - 411 JP-EMS TRAUMA FUND-CHILD	2,000	2,000	0
100 - 42300 - 411 JP-JUVENILE DIVERSION	2,500	2,500	0
100 - 42400 - 411 JP-PEACE OFFICER-DPS FEES	15,000	15,000	0
100 - 42500 - 411 JP-FAILURE TO APPEAR FEES	50	50	0
100 - 42600 - 411 JP-LEO	50	50	0
100 - 42700 - 411 JP-LEM	50	50	0
100 - 43000 - 411 JP-TX PK & WILDLIFE ARRES	1,000	1,000	0
100 - 43200 - 411 JP-GENERAL REVENUE	100	100	0
100 - 43300 - 411 JP-CDL SERIOUS OFFENSE	100	100	0
100 - 43400 - 411 JP-COMPREHENSIVE REHAB	50	50	0
100 - 44100 - 411 JP-MOTOR CARRIER OVERWEIG	0	0	0
100 - 44200 - 411 JP-COMPTROLLER	15,000	15,000	0
100 - 52800 - 411 JP-CRIMINAL JUSTICE	100	100	0
100 - 52900 - 411 CC-CRIMINAL JUSTICE	50	50	0
100 - 53000 - 411 DC-CRIMINAL JUSTICE	50	50	0
100 - 53300 - 411 JP-JUDICIAL CT PERSONNEL	50	50	0
100 - 53400 - 411 DC-JUDICIAL CT PERSONNEL	1,000	1,000	0
100 - 53500 - 411 CC-JUDICIAL CT PERSONNEL	50	50	0
100 - 53900 - 411 JP-VICTIMS OF CRIME	250	250	0
100 - 54000 - 411 DC-VICTIMS OF CRIME	300	300	0
100 - 54100 - 411 CC-VICTIMS OF CRIME	50	50	0
100 - 54400 - 411 JP-FUGITIVE APPREHENSION	100	100	0
100 - 54500 - 411 DC-FUGITIVE APPREHENSION	50	50	0
100 - 54600 - 411 CC-FUGITIVE APPREHENSION	50	50	0
100 - 54900 - 411 JP-CONSOLIDATED COURT COS	57,000	57,000	0
100 - 55000 - 411 DC-CONSOLIDATED COURT COS	11,000	11,000	0
100 - 55100 - 411 CC-CONSOLIDATED COURT COS	21,000	21,000	0
100 - 55400 - 411 JP-JUVENILE CRIME & DELQ	50	50	0
100 - 55500 - 411 DC-JUVENILE CRIME & DELQ	50	50	0
100 - 55600 - 411 CC-JUVENILE CRIME & DELQ	50	50	0
100 - 55900 - 411 JP-CORRECTIONAL MGMT INST	50	50	0
100 - 56000 - 411 DC-CORRECTIONAL MGMT INST	50	50	0
100 - 56100 - 411 CC-CORRECTIONAL MGMT INST	50	50	0
100 - 56300 - 411 JP-TIME PAYMENT	50	50	0
100 - 56400 - 411 DC-TIME PAYMENT	1,500	1,500	0
100 - 56500 - 411 CC-TIME PAYMENT	3,000	3,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
100 - 65100 - 411 CC-ABUSED CHILDREN	3,000	3,000	0
100 - 65200 - 411 CC-JUDICIAL EDUCATION	0	0	0
100 - 65300 - 411 CC-JUDICIAL CT SAL SUP FE	22,000	22,000	0
100 - 65600 - 411 SO-BAIL BOND FEE	1,000	1,000	0
100 - 65700 - 411 DRUG COURT FEE-JP	0	0	0
100 - 65800 - 411 DRUG COURT FEE-CC	6,000	6,000	0
100 - 65900 - 411 DRUG COURT FEE-DC	1,500	1,500	0
100 - 66000 - 411 FAIR DEFENSE FEE - CC	500	500	0
100 - 66100 - 411 FAIR DEFENSE FEE - JP	0	0	0
100 - 66200 - 411 FAIR DEFENSE FEE - DC	0	0	0
100 - 66300 - 411 FAMILY TRUST FEE - DC	2,000	2,000	0
100 - 66400 - 411 INDIGENT DEFENSE FEE - JP	2,000	2,000	0
100 - 66500 - 411 INDIGENT DEFENSE FEE - CC	100	100	0
100 - 66600 - 411 INDIGENT DEFENSE FEE - DC	1,000	1,000	0
100 - 66700 - 411 JURY SERVICE FEE - JP	5,000	5,000	0
100 - 66800 - 411 JURY SERVICE FEE - CC	1,000	1,000	0
100 - 66900 - 411 JURY SERVICE FEE - DC	0	0	0
<b>STATE CRIMINAL COSTS &amp; FEES</b>	<b>202,950</b>	<b>202,950</b>	<b>0</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>FEES OF OFFICE</u></b>			
100 - 32000 - 420 COUNTY JUDGE-FEES OF OFFI	250	250	0
100 - 32500 - 420 DISTRICT ATTY-FEES OF OFF	6,000	6,000	0
100 - 33000 - 420 SO-INMATE TRANSPORTATION	0	0	0
100 - 33100 - 420 SO-WORK RELEASE	0	0	0
100 - 33200 - 420 SO-HPD ARREST FEES	30,000	30,000	0
100 - 33300 - 420 SO-DPS ARREST FEES	9,000	9,000	0
100 - 33400 - 420 SHERIFF-OTHER FEES OF OFF	35,000	35,000	0
100 - 33900 - 420 DISTRICT CLERK-FEES OF OF	3,000	3,000	0
100 - 52000 - 420 JUSTICE OF PEACE-FEES OF	0	0	0
100 - 52100 - 420 JP-ADMINISTRATIVE FEE	34,000	34,000	0
100 - 52200 - 420 JP-JUSTICE CIVIL FEES	6,000	6,000	0
100 - 52300 - 420 JP-TFC	2,000	2,000	0
100 - 52400 - 420 JP-OMNI COUNTY	1,000	1,000	0
100 - 58000 - 420 TIME PAY-COUNTY	0	0	0
100 - 58300 - 420 CC-PRES. OF VITAL STATIST	0	0	0
100 - 58500 - 420 CC-COURT REPORTER FEES	0	0	0
100 - 63800 - 420 COUNTY CLERK-PROBATE FEES	0	0	0
100 - 63900 - 420 COUNTY CLERK-FEES OF OFFI	100,000	100,000	0
100 - 64000 - 420 CC-TRIAL FEES	500	500	0
100 - 64100 - 420 COURT REPORTER FEES	1,000	1,000	0
100 - 65000 - 420 E FILING FEE - DC	6,000	6,000	0
100 - 65100 - 420 E FILING - CC	1,500	1,500	0
100 - 66000 - 420 TAX ASSESSOR-OSF	55,000	55,000	0
100 - 66100 - 420 TAX ASSESSOR-TITLES	24,000	24,000	0
100 - 66200 - 420 TAX ASSESSOR-MV SALES	150,000	150,000	0
100 - 66300 - 420 TAX ASSESSOR-PARKS & WILD	0	0	0
100 - 66400 - 420 TAX ASSESSOR-NOTARY	200	200	0
100 - 66500 - 420 TAX ASSESSOR-RET. CK FEE	200	200	0
100 - 66600 - 420 LIQUOR PERMITS	2,000	2,000	0
100 - 67000 - 420 DC-CIVIL FEES	19,000	19,000	0
100 - 67100 - 420 DC-CRIMINAL FEES	3,000	3,000	0
100 - 67200 - 420 DC-PUBLICATION	0	0	0
100 - 67300 - 420 DC-STENOGRAPH	2,000	2,000	0
100 - 67400 - 420 DC-JURY FEES	500	500	0
100 - 67500 - 420 DC-MISCELLANEOUS REVENUE	15,000	15,000	0
<b>FEES OF OFFICE</b>	<b>4</b>	<b>506,150</b>	<b>506,150</b>
			<b>0</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>REVENUE FROM FINES</u></b>			
100 - 35000 - 440 STATE PRISONER HOUSING	0	0	0
100 - 50100 - 440 JP-FINES	150,000	150,000	0
100 - 50200 - 440 DC-FINES	50,000	50,000	0
100 - 50300 - 440 CC-FINES	35,000	35,000	0
<b>REVENUE FROM FINES</b>	<b>235,000</b>	<b>235,000</b>	<b>0</b>
<b><u>STATE FUNDING &amp; ALLOWANCE</u></b>			
100 - 30000 - 450 STATE PRISONER HOUSING	0	0	0
100 - 30300 - 450 ST COMPROLLER-SO OFFICER	686	686	0
100 - 30400 - 450 STATE INMATE TRANSPORTATI	10,000	10,000	0
100 - 30500 - 450 SCAAP FUNDING	20,513	12,000	-8,513
100 - 30600 - 450 COUNTY COURTS JUDGES SALA	25,200	25,200	0
100 - 30700 - 450 DPS SALARY SUPPLEMENT	0	0	0
100 - 30900 - 450 TX INDIGENT DEFENSE GRANT	20,000	20,000	0
100 - 31300 - 450 CDA SALARY SUPPLEMENT	27,500	27,500	0
100 - 31800 - 450 COMPT. JUDICIARY EXCESS F	0	0	0
<b>STATE FUNDING &amp; ALLOWANCE</b>	<b>103,899</b>	<b>95,386</b>	<b>-8,513</b>
<b><u>OTHER COUNTY REVENUES</u></b>			
100 - 36600 - 480 DILINQ. TAX ATTY FEES REC	0	0	0
100 - 37000 - 480 JAIL PHONES	20,000	20,000	0
100 - 37100 - 480 LIBRARY COPIER	1,500	1,500	0
100 - 37200 - 480 ESTRAY	0	0	0
100 - 37500 - 480 JAIL FEES-CITY OF HFD	108,000	108,000	0
100 - 37600 - 480 RENTAL INCOME	3,000	3,000	0
100 - 37800 - 480 ELECTION EXPENSE REIMBURS	0	0	0
100 - 37900 - 480 MISCELLANEOUS REVENUE	20,000	20,000	0
100 - 38100 - 480 222ND EXPENSE REIMBURSEME	25,000	25,000	0
100 - 38200 - 480 CK COLL SALARY REIMBURSEMENT	0	0	0
100 - 69000 - 480 INSURANCE REIMBURSEMENT	0	0	0
100 - 69900 - 480 EXPENSE REIMBURSEMENT	10,000	10,000	0
<b>OTHER COUNTY REVENUES</b>	<b>187,500</b>	<b>187,500</b>	<b>0</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>INVESTMENT REVENUE</u></b>			
100 - 49000 - 490 INTEREST INCOME	30,000	30,000	0
100 - 49100 - 490 INTEREST INCOME-COUNTY CL	100	100	0
100 - 49200 - 490 INTEREST INCOME-DISTRICT	100	100	0
100 - 49300 - 490 INTEREST INCOME-TAX ASSES	300	300	0
100 - 49400 - 490 INTEREST INCOME-SHERIFF	200	200	0
100 - 49500 - 490 INTEREST INCOME-JUSTICE O	0	0	0
100 - 49900 - 490 FINANCING OF EQUIPMENT	0	0	0
<b>INVESTMENT REVENUE</b>	<b>30,700</b>	<b>30,700</b>	<b>0</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY JUDGE</b>			
100 - 70000 - 501 ELECTED OFFICIAL SALARY	89,157	91,807	2,650
100 - 70300 - 501 PERSONNEL SALARIES	34,176	35,483	1,307
100 - 70800 - 501 ACTING JUDGE	0	0	0
100 - 71000 - 501 FICA TAXES	9,435	9,738	303
100 - 71100 - 501 TCDRS RETIREMENT EXPENSE	14,627	15,249	622
100 - 71300 - 501 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 501 HEALTH CARE PLAN	8,280	8,280	0
100 - 71800 - 501 EMPLOYEE TRAVEL ETC	2,350	2,350	0
100 - 72100 - 501 ASSOCIATION DUES	1,500	1,500	0
100 - 73100 - 501 CONFERENCE FEES & SEMINAR	5,000	5,000	0
100 - 73200 - 501 CONTINUING ED-PROBATE ED FEES	0	0	0
100 - 75600 - 501 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 501 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 78500 - 501 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 78900 - 501 MISCELLANEOUS EXPENSE	1,000	1,000	0
100 - 82100 - 501 TELEPHONE	2,500	2,500	0
100 - 89200 - 501 REIMBURSED TRAVEL	0	0	0
<b>COUNTY JUDGE</b>	<b>176,025</b>	<b>180,907</b>	<b>4,882</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY CLERK</b>			
100 - 70000 - 505 ELECTED OFFICIAL SALARY	50,820	52,853	2,033
100 - 70300 - 505 PERSONNEL SALARIES	156,007	151,345	(4,662)
100 - 71000 - 505 FICA TAXES	15,822	15,621	(201)
100 - 71100 - 505 TCDRS RETIREMENT EXPENSE	24,530	24,463	(67)
100 - 71300 - 505 SEC 125 CAFETERIA PLAN	144	144	0
100 - 71400 - 505 HEALTH CARE PLAN	24,840	24,840	0
100 - 72100 - 505 ASSOCIATION DUES	125	125	0
100 - 72700 - 505 BUILDING REP & MAINT	0	0	0
100 - 73100 - 505 CONFERENCE FEES & SEMINAR	6,100	6,100	0
100 - 73200 - 505 CONTINUING ED-PROBATE ED FEES	0	0	0
100 - 75500 - 505 CAPITAL EQUIPMENT	500	500	0
100 - 75600 - 505 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 505 MAINTENANCE, EQUIPMENT ET	1,200	1,200	0
100 - 78500 - 505 PRINTING, RECORDS, SUPPLI	7,000	7,000	0
100 - 78900 - 505 MISCELLANEOUS EXPENSE	95	95	0
100 - 82100 - 505 TELEPHONE	2,160	2,160	0
100 - 84000 - 505 VITAL STATISTICS	5,000	5,000	0
100 - 89200 - 505 REIMBURSED TRAVEL	0	0	0
<b>COUNTY CLERK</b>	<b>296,343</b>	<b>293,446</b>	<b>(2,897)</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>DISTRICT JUDGE</u></b>			
100 - 70300 - 511 PERSONNEL SALARIES	39,142	40,408	1,266
100 - 71000 - 511 FICA TAXES	2,995	3,091	96
100 - 71100 - 511 TCDRS RETIREMENT EXPENSE	4,642	4,841	199
100 - 71300 - 511 SEC 125 CAFETERIA PLAN	42	42	0
100 - 71400 - 511 HEALTH CARE PLAN	4,140	4,140	0
100 - 72100 - 511 ASSOCIATION DUES	1,000	1,000	0
100 - 72500 - 511 BOOKS,SUBSCRIPTIONS, MTRL	11,000	11,000	0
100 - 73100 - 511 CONFERENCE FEES & SEMINAR	4,500	4,500	0
100 - 75500 - 511 CAPITAL EQUIPMENT	2,000	2,000	0
100 - 75600 - 511 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 511 MAINTENANCE, EQUIPMENT ET	2,000	2,000	0
100 - 78500 - 511 PRINTING, RECORDS, SUPPLI	2,000	2,000	0
100 - 79400 - 511 CONTINUING EDUCATION	900	900	0
100 - 82100 - 511 TELEPHONE	2,400	2,400	0
<b>DISTRICT JUDGE</b>	<b>78,761</b>	<b>80,322</b>	<b>1,561</b>
<b><u>DISTRICT CLERK</u></b>			
100 - 70000 - 515 ELECTED OFFICIAL SALARY	52,260	54,353	2,093
100 - 70300 - 515 PERSONNEL SALARIES	87,565	89,369	1,804
100 - 70400 - 515 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 515 FICA TAXES	10,697	10,995	298
100 - 71100 - 515 TCDRS RETIREMENT EXPENSE	16,583	17,218	635
100 - 71300 - 515 SEC 125 CAFETERIA PLAN	108	108	0
100 - 71400 - 515 HEALTH CARE PLAN	16,560	16,560	0
100 - 72100 - 515 ASSOCIATION DUES	225	300	75
100 - 73100 - 515 CONFERENCE FEES & SEMINAR	6,250	6,250	0
100 - 75600 - 515 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 515 MAINTENANCE, EQUIPMENT ET	5,500	5,500	0
100 - 78500 - 515 PRINTING, RECORDS, SUPPLI	6,000	6,000	0
100 - 78900 - 515 MISCELLANEOUS EXPENSE	200	200	0
100 - 82100 - 515 TELEPHONE	2,500	2,500	0
100 - 89100 - 515 COMPUTER SOFTWARE	500	500	0
100 - 89200 - 515 REIMBURSED TRAVEL	0	0	0
<b>DISTRICT CLERK</b>	<b>206,948</b>	<b>211,852</b>	<b>4,904</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>JUSTICE OF PEACE</b>			
100 - 70000 - 521 ELECTED OFFICIAL SALARY	52,320	54,353	2,033
100 - 70300 - 521 PERSONNEL SALARIES	88,985	91,404	2,419
100 - 70800 - 521 ACTING JUDGE	2,000	2,000	0
100 - 71000 - 521 FICA TAXES	10,810	11,150	340
100 - 71100 - 521 TCDRS RETIREMENT EXPENSE	16,759	17,462	703
100 - 71300 - 521 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 521 HEALTH CARE PLAN	16,560	16,560	0
100 - 71800 - 521 EMPLOYEE TRAVEL ETC	600	600	0
100 - 72100 - 521 ASSOCIATION DUES	200	200	0
100 - 73100 - 521 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 75500 - 521 CAPITAL EQUIPMENT(CARPET)	3,110	3,110	0
100 - 75600 - 521 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77100 - 521 INQUEST & AUTOPSIES	22,000	30,000	8,000
100 - 77400 - 521 MAINTENANCE, EQUIPMENT ET	100	100	0
100 - 78500 - 521 PRINTING, RECORDS, SUPPLI	5,000	5,000	0
100 - 78900 - 521 MISCELLANEOUS EXPENSE	550	550	0
100 - 82100 - 521 TELEPHONE	3,600	3,600	0
<b>JUSTICE OF PEACE</b>	<b>227,666</b>	<b>241,161</b>	<b>13,495</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>DISTRICT ATTORNEY</u></b>			
100 - 69900 - 525 EXPENSE REFUNDS	0	0	0
100 - 70300 - 525 PERSONNEL SALARIES	346,512	346,661	149
100 - 71000 - 525 FICA TAXES	26,569	26,581	12
100 - 71100 - 525 TCDRS RETIREMENT EXPENSE	41,191	41,626	435
100 - 71300 - 525 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 525 HEALTH CARE PLAN	28,980	28,980	0
100 - 71800 - 525 EMPLOYEE TRAVEL ETC	4,100	4,100	0
100 - 71900 - 525 UNIFORMS	0	0	0
100 - 72100 - 525 ASSOCIATION DUES	638	638	0
100 - 72500 - 525 BOOKS,SUBSCRIPTIONS, MTRL	5,600	5,600	0
100 - 73100 - 525 CONFERENCE FEES & SEMINAR	2,450	2,450	0
100 - 73700 - 525 COURT REPORTER	750	750	0
100 - 75500 - 525 CAPITAL EQUIPMENT	0	0	0
100 - 75600 - 525 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 75700 - 525 EXPERT WITNESS	5,000	5,000	0
100 - 77300 - 525 INVESTIGATOR EXPENSE	2,686	2,000	-686
100 - 77400 - 525 MAINTENANCE, EQUIPMENT ET	8,900	8,900	0
100 - 78500 - 525 PRINTING, RECORDS, SUPPLI	6,381	6,381	0
100 - 78900 - 525 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 525 TELEPHONE	3,600	3,600	0
100 - 83300 - 525 FUEL	1,500	1,500	0
<b>DISTRICT ATTORNEY</b>	<b>487,029</b>	<b>486,938</b>	<b>-91</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>TAX ASSESSOR COLLECTOR</b>			
100 - 70000 - 531 ELECTED OFFICIAL SALARY	52,320	54,353	2,033
100 - 70300 - 531 PERSONNEL SALARIES	92,435	96,250	3,815
100 - 70400 - 531 SALARIES-PART TIME & TEMP	9,448	9,826	378
100 - 71000 - 531 FICA TAXES	11,797	12,273	476
100 - 71100 - 531 TCDRS RETIREMENT EXPENSE	18,289	19,219	930
100 - 71300 - 531 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 531 HEALTH CARE PLAN	16,560	16,560	0
100 - 72100 - 531 ASSOCIATION DUES	275	275	0
100 - 73100 - 531 CONFERENCE FEES & SEMINAR	7,768	7,768	0
100 - 75100 - 531 EMPLOYEE TRAINING	2,390	2,390	0
100 - 75500 - 531 CAPITAL EQUIPMENT	3,000	3,000	0
100 - 77400 - 531 MAINTENANCE, EQUIPMENT ET	2,360	2,360	0
100 - 78500 - 531 PRINTING, RECORDS, SUPPLI	3,140	3,140	0
100 - 78900 - 531 MISCELLANEOUS	300	750	450
100 - 82100 - 531 TELEPHONE	1,800	1,800	0
<b>TAX ASSESSOR COLLECTOR</b>	<b>221,954</b>	<b>230,036</b>	<b>8,082</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>COUNTY TREASURER</u></b>			
100 - 70000 - 535 ELECTED OFFICIAL SALARY	51,510	52,853	1,343
100 - 70300 - 535 PERSONNEL SALARIES	29,609	30,884	1,275
100 - 70400 - 535 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 535 FICA TAXES	6,205	6,406	201
100 - 71100 - 535 TCDRS RETIREMENT EXPENSE	9,621	10,032	411
100 - 71300 - 535 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 535 HEALTH CARE PLAN	8,280	4,140	-4,140
100 - 72100 - 535 ASSOCIATION DUES	500	500	0
100 - 73100 - 535 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 75100 - 535 EMPLOYEE TRAINING	2,000	2,000	0
100 - 75600 - 535 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 535 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 78500 - 535 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 78900 - 535 MISCELLANEOUS EXPENSE	300	300	0
100 - 82100 - 535 TELEPHONE	1,650	1,650	0
<b>COUNTY TREASURER</b>	<b>120,675</b>	<b>119,765</b>	<b>-910</b>
<b><u>COUNTY AUDITOR</u></b>			
100 - 70100 - 541 APPOINTED OFFICIAL SALARY	52,982	55,183	2,201
100 - 71000 - 541 FICA TAXES	4,053	4,222	169
100 - 71100 - 541 TCDRS RETIREMENT EXPENSE	6,284	6,611	327
100 - 71300 - 541 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 541 HEALTH CARE PLAN	4,140	4,140	0
100 - 72100 - 541 ASSOCIATION DUES	425	425	0
100 - 73100 - 541 CONFERENCE FEES & SEMINAR	4,700	4,700	0
100 - 75600 - 541 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 78500 - 541 PRINTING, RECORDS, SUPPLI	1,000	1,000	0
100 - 78900 - 541 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 541 TELEPHONE	625	625	0
<b>COUNTY AUDITOR</b>	<b>76,309</b>	<b>79,006</b>	<b>2,697</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY SHERIFF</b>			
100 - 70000 - 545 ELECTED OFFICIAL SALARY	68,770	73,770	5,000
100 - 70300 - 545 PERSONNEL SALARIES	839,652	915,269	75,617
100 - 70500 - 545 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 545 FICA TAXES	72,554	78,721	6,167
100 - 71100 - 545 TCDRS RETIREMENT EXPENSE	112,483	123,279	10,796
100 - 71300 - 545 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 545 HEALTH CARE PLAN	82,800	82,800	0
100 - 71500 - 545 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 71800 - 545 EMPLOYEE TRAVEL ETC	22,000	22,000	0
100 - 71900 - 545 UNIFORMS	33,000	33,000	0
100 - 72100 - 545 ASSOCIATION DUES	240	240	0
100 - 73100 - 545 CONFERENCE FEES & SEMINAR	1,000	1,000	0
100 - 74000 - 545 DEBT & LEASE SERVICE	0	0	0
100 - 74500 - 545 DRUG ENFORCEMENT	4,000	4,000	0
100 - 75100 - 545 EMPLOYEE TRAINING	5,000	5,000	0
100 - 75500 - 545 CAPITAL EQUIPMENT	95,000	35,000	-60,000
100 - 76600 - 545 WORKERS COMP INSURANCE	0	0	0
100 - 76700 - 545 NOTICES & PUBLICATIONS	4,000	4,000	0
100 - 77400 - 545 MAINTENANCE, EQUIPMENT ET	10,500	8,500	-2,000
100 - 78500 - 545 PRINTING, RECORDS, SUPPLI	10,000	10,000	0
100 - 78900 - 545 MISCELLANEOUS EXPENSE	2,600	2,600	0
100 - 79200 - 545 RESERVE UNIT	1,000	1,000	0
100 - 82100 - 545 TELEPHONE	22,000	22,000	0
100 - 82300 - 545 TELETYPE & RADIO COMMUNIC	1,900	1,900	0
100 - 83300 - 545 FUEL	70,000	70,000	0
100 - 83500 - 545 VEHICLE MAINTENANCE	18,000	18,000	0
100 - 88800 - 545 K-9 VET & MAINT	3,000	3,000	0
100 - 89100 - 545 COMPUTER SOFTWARE	22,000	22,000	0
<b>COUNTY SHERIFF</b>	<b>1,541,715</b>	<b>1,577,295</b>	<b>35,580</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY CORRECTIONAL FACILITIES</b>			
100 - 70300 - 551 PERSONNEL SALARIES	876,286	1,044,488	168,202
100 - 70500 - 551 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 551 FICA TAXES	70,096	82,963	12,867
100 - 71100 - 551 TCDRS RETIREMENT EXPENSE	108,672	129,922	21,250
100 - 71300 - 551 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 551 HEALTH CARE PLAN	86,940	103,500	16,560
100 - 71500 - 551 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 71900 - 551 UNIFORMS	43,500	43,500	0
100 - 72500 - 551 GENERAL & LIAB. INSURANCE	0	0	0
100 - 72700 - 551 BUILDING REPAIRS & SUPPLI	61,500	41,500	-20,000
100 - 74000 - 551 DEBT & LEASE SERVICE	0	0	0
100 - 75000 - 551 EMPLOYEE TESTING	8,000	8,000	0
100 - 75100 - 551 EMPLOYEE TRAINING	13,000	13,000	0
100 - 75500 - 551 CAPITAL EQUIPMENT	55,500	15,500	-40,000
100 - 76000 - 551 FOOD & BOARD	113,300	113,300	0
100 - 76200 - 551 INMATE MEDICAL	80,000	80,000	0
100 - 76600 - 551 WORKERS COMP INSURANCE	0	0	0
100 - 77400 - 551 MAINTENANCE, EQUIPMENT ET	27,160	22,160	-5,000
100 - 78500 - 551 PRINTING, RECORDS, SUPPLI	8,000	8,000	0
100 - 78700 - 551 PROFESSIONAL FEES	2,500	2,500	0
100 - 78900 - 551 MISCELLANEOUS EXPENSE	2,850	2,850	0
100 - 82300 - 551 TELETYPE & RADIO	11,000	11,000	0
100 - 83300 - 551 FUEL	1,500	1,500	0
100 - 83500 - 551 VEHICLE MAINTENANCE	5,000	5,000	0
100 - 86100 - 551 INMATE HOUSING-CONTRACT	105,000	105,000	0
100 - 86200 - 551 S C A A P EXPENDITURES	20,513	12,000	-8,513
<b>COUNTY CORRECTIONAL FACILITIES</b>	<b>1,740,533</b>	<b>1,885,898</b>	<b>145,365</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY LIBRARY</b>			
100 - 70300 - 555 PERSONNEL SALARIES	171,571	178,715	7,144
100 - 70400 - 555 SALARIES-PART TIME & TEMP	27,845	28,378	533
100 - 71000 - 555 FICA TAXES	15,255	15,843	588
100 - 71100 - 555 TCDRS RETIREMENT EXPENSE	23,651	24,810	1,159
100 - 71300 - 555 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 555 HEALTH CARE PLAN	20,700	20,700	0
100 - 71800 - 555 EMPLOYEE TRAVEL ETC	1,000	1,000	0
100 - 72500 - 555 BOOKS & MATERIALS	72,517	72,517	0
100 - 72700 - 555 BUILDING REPAIR & MAINT	4,000	4,000	0
100 - 73100 - 555 CONFERENCE FEES & SEMINAR	2,500	2,500	0
100 - 73300 - 555 CONTRACT SERVICES	0	0	0
100 - 75100 - 555 EMPLOYEE TRN & DEV.	1,200	1,200	0
100 - 75500 - 555 CAPITAL EQUIPMENT/COMPUTE	18,700	18,700	0
100 - 77400 - 555 MAINTENANCE, EQUIPMENT ET	4,750	4,260	-490
100 - 78300 - 555 READING PROGRAM	2,500	2,500	0
100 - 78500 - 555 PRINTING, RECORDS, SUPPLI	3,809	4,300	491
100 - 82100 - 555 TELEPHONE	2,225	2,225	0
100 - 82500 - 555 UTILITIES	21,500	21,500	0
<b>COUNTY LIBRARY</b>	<b>393,795</b>	<b>403,219</b>	<b>9,424</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY MUSEUM</b>			
100 - 70300 - 561 PERSONNEL SALARIES	67,027	69,745	2,718
100 - 71000 - 561 FICA TAXES	5,128	5,335	207
100 - 71100 - 561 TCDRS RETIREMENT EXPENSE	7,949	8,355	406
100 - 71300 - 561 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 561 HEALTH CARE PLAN	8,280	8,280	0
100 - 72000 - 561 ALARM SYSTEM	1,700	1,700	0
100 - 73100 - 561 CONFERENCE FEES & SEMINAR	150	150	0
100 - 75600 - 561 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 561 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 78500 - 561 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 82100 - 561 TELEPHONE	2,500	2,500	0
100 - 82500 - 561 UTILITIES	16,500	16,500	0
<b>COUNTY MUSEUM</b>	<b>117,584</b>	<b>120,915</b>	<b>3,331</b>
<b>COUNTY SOCIAL SERVICES</b>			
100 - 70000 - 565 ELECTED OFFICIAL SALARY	10,000	10,000	0
100 - 70300 - 565 PERSONNEL SALARIES	32,643	33,889	1,246
100 - 71000 - 565 FICA TAXES	3,263	3,357	94
100 - 71100 - 565 TCDRS RETIREMENT EXPENSE	5,057	5,258	201
100 - 71300 - 565 SEC 125 CAFETERIA PLAN	42	42	0
100 - 71400 - 565 HEALTH CARE PLAN	4,140	4,140	0
100 - 71800 - 565 EMPLOYEE TRAVEL ETC	2,600	2,600	0
100 - 75100 - 565 EMPLOYEE TRAINING	450	450	0
100 - 76000 - 565 FOOD & MEDICAL	3,000	3,000	0
100 - 77000 - 565 INDIGENT CHILD CARE	20,000	20,000	0
100 - 77400 - 565 MAINTENANCE, EQUIPMENT ET	1,000	1,000	0
100 - 78500 - 565 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 81000 - 565 MISCELLANEOUS ASSISTANCE	23,500	23,500	0
100 - 82100 - 565 TELEPHONE	700	700	0
100 - 83300 - 565 FUEL	1,500	1,500	0
<b>COUNTY SOCIAL SERVICES</b>	<b>108,245</b>	<b>109,786</b>	<b>1,541</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY EXTENSION SERVICE</b>			
100 - 70300 - 571 PERSONNEL SALARIES	60,161	77,905	17,744
100 - 70400 - 571 SALARIES-PART TIME & TEMP	18,372	0	-18,372
100 - 71000 - 571 FICA TAXES	6,008	5,960	-48
100 - 71100 - 571 TCDRS RETIREMENT EXPENSE	9,314	9,333	19
100 - 71300 - 571 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 571 HEALTH CARE PLAN	8,280	8,280	0
100 - 71800 - 571 EMPLOYEE TRAVEL ETC	17,000	17,000	0
100 - 72100 - 571 ASSOCIATION DUES	700	700	0
100 - 73100 - 571 CONFERENCE FEES & SEMINAR	5,000	5,000	0
100 - 74000 - 571 DEBT & LEASE SERVICE	0	0	0
100 - 75500 - 571 CAPITAL EQUIPMENT	5,730	5,730	0
100 - 75600 - 571 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 571 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 78500 - 571 PRINTING, RECORDS, SUPPLI	6,500	6,500	0
100 - 78900 - 571 MISCELLANEOUS EXPENSE	0	0	0
100 - 82100 - 571 TELEPHONE	4,000	4,000	0
100 - 82500 - 571 UTILITIES	10,000	10,000	0
100 - 83300 - 571 FUEL	4,500	4,500	0
100 - 83500 - 571 VEHICLE MAINTENANCE	1,500	1,500	0
100 - 89200 - 571 REIMBURSED TRAVEL	0	0	0
<b>COUNTY EXTENSION SERVICE</b>	<b>165,065</b>	<b>164,408</b>	<b>-657</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY WIDE SERVICES</b>			
100 - 59100 - 575 APPRAISAL DISTRICT FUNDIN	161,500	189,640	28,140
100 - 59500 - 575 STATE FEES	250,000	250,000	0
100 - 70000 - 575 ELECTED OFFICIAL SALARY	9,398	9,398	0
100 - 70100 - 575 APPOINTED OFFICIAL SALARY	87,194	90,622	3,428
100 - 70300 - 575 PERSONNEL SALARIES	21,447	22,104	657
100 - 71000 - 575 FICA TAXES	9,030	9,342	312
100 - 71100 - 575 TCDRS RETIREMENT EXPENSE	13,999	14,630	631
100 - 71300 - 575 SEC 125 CAFETERIA PLAN	48	48	0
100 - 71400 - 575 HEALTH CARE PLAN	8,280	4,140	-4,140
100 - 71500 - 575 UNEMPLOYMENT INSURANCE/TA	19,000	19,000	0
100 - 71800 - 575 EMPLOYEE TRAVEL ETC	500	500	0
100 - 72100 - 575 ASSOCIATION DUES	11,000	11,000	0
100 - 72200 - 575 AUDIT FEES & EXPENSE	19,000	19,000	0
100 - 72300 - 575 BONDS & NOTARY	7,000	7,000	0
100 - 72600 - 575 CIVIL DEFENSE	0	0	0
100 - 72800 - 575 COFFEE ROOM SUPPLIES	5,000	5,000	0
100 - 73000 - 575 COMMUNITY SERVICE	10,500	10,500	0
100 - 73100 - 575 CONFERENCE & SEMINARS	4,000	4,000	0
100 - 73500 - 575 COPY MACHINE	0	0	0
100 - 73700 - 575 COURT REPORTER	24,000	24,000	0
100 - 73800 - 575 JUVENILE PEACE OFFICE	13,500	13,500	0
100 - 73900 - 575 SUPPLEMENT LAW LIBRARY	15,000	15,000	0
100 - 74700 - 575 ELECTION EXPENSES	31,000	31,000	0
100 - 74900 - 575 ELEVATOR INSPECTION & REP	2,000	2,000	0
100 - 75500 - 575 CAPITAL EQUIPMENT	366,600	366,600	0
101 - 75600 - 575 TECHNOLOGY EQUIPMENT	5,000	5,000	0
100 - 75800 - 575 FIRE PROTECTION-CITY	310,000	283,000	-27,000
100 - 75900 - 575 FIRE PROTECTION-RURAL DEP	20,000	20,000	0
100 - 76400 - 575 HEALTH CARE PLAN SHORTAGE	858,000	993,757	135,757
100 - 76500 - 575 GENERAL INSURANCE	97,000	97,000	0
100 - 76600 - 575 WORKERS COMP INSURANCE	60,000	60,000	0
100 - 76700 - 575 NOTICES & PUBLICATIONS	2,000	2,000	0
100 - 77200 - 575 INSECT CONTROL	750	750	0
100 - 77400 - 575 MAINTENANCE, EQUIPMENT ET	3,500	3,500	0
100 - 77600 - 575 HAIL DAMAGE REPAIR	0	0	0
100 - 77700 - 575 LEGAL EXPENSE	40,000	40,000	0
	19		

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
100 - 78000 - 575 POSTAGE & SHIPPING	24,000	24,000	0
100 - 78500 - 575 PRINTING, RECORDS, SUPPLI	7,500	7,500	0
100 - 78700 - 575 PROFESSIONAL FEES	74,500	74,500	0
100 - 78900 - 575 MISCELLANEOUS EXPENSE	29,628	30,068	440
100 - 79000 - 575 RENT-STATE HEALTH DEPT	0	0	0
100 - 79100 - 575 RENT-COUNTY	7,650	7,650	0
100 - 79300 - 575 SAFETY	1,500	1,500	0
100 - 82100 - 575 TELEPHONE	4,000	4,000	0
100 - 82500 - 575 UTILITIES	150,000	150,000	0
100 - 84500 - 575 JUVENILE MANAGEMENT	0	0	0
100 - 85100 - 575 INDIGENT DEFENSE-JP COURT	2,000	2,000	0
100 - 85200 - 575 INDIGENT DEFENSE-COUNTY C	24,000	24,000	0
100 - 85300 - 575 INDIGENT DEFENSE-DISTRICT	165,000	165,000	0
100 - 85400 - 575 ATTORNEYS-FAMILY COURT	80,000	80,000	0
100 - 86100 - 575 JURORS-ALL COURTS	20,000	20,000	0
100 - 86600 - 575 SENIOR CITIZENS MEALS	750	865	115
100 - 89100 - 575 COMPUTER SOFTWARE	76,290	79,100	2,810
100 - 89300 - 575 LEGISLATIVE EXPENSE	0	0	0
<b>COUNTY WIDE SERVICES</b>	<b>3,152,064</b>	<b>3,293,215</b>	<b>141,151</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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<b>GENERAL FUND</b>	<b>Budget Year 2020-21</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>COUNTY MAINTENANCE DEPT</u></b>			
100 - 70300 - 578 PERSONNEL SALARIES	117,911	122,362	4,451
100 - 71000 - 578 FICA TAXES	9,020	9,361	341
100 - 71100 - 578 TCDRS RETIREMENT	13,984	14,659	675
100 - 71300 - 578 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 578 HEALTH CARE PLAN	16,560	12,420	-4,140
100 - 71900 - 578 UNIFORMS	4,200	4,200	0
100 - 72700 - 578 BUILDING MAINTENANCE & RE	175,000	129,000	-46,000
100 - 77400 - 578 MAINTENANCE, EQUIPMENT ET	10,000	10,000	0
100 - 77500 - 578 JANITOR SUPPLIES & MAINT.	25,500	25,500	0
100 - 83300 - 578 FUEL	2,500	2,500	0
<b>COUNTY MAINTENANCE DEPT</b>	<b>374,747</b>	<b>330,074</b>	<b>-44,673</b>
<b><u>222ND COMMUNITY SUPERVISION</u></b>			
100 - 58100 - 581 222ND COMMUNITY SUPERVISI	0	0	0
100 - 72700 - 581 BUILDING REPAIR, SUPPLIES	5,980	5,980	0
100 - 76200 - 581 INMATE MEDICAL	5,000	5,000	0
100 - 82100 - 581 TELEPHONE	4,025	4,025	0
<b>222ND COMMUNITY SUPERVISION</b>	<b>15,005</b>	<b>15,005</b>	<b>0</b>
<b><u>JUVENILE SERVICES</u></b>			
100 - 58500 - 585 JUVENILE SERVICES-COUNTY	245,228	245,228	0
<b>JUVENILE SERVICES</b>	<b>245,228</b>	<b>245,228</b>	<b>0</b>
<b><u>GENERAL FUND</u></b>			
Income Budget Totals	9,745,690	10,068,478	322,788
Expense Budget Totals	9,745,690	10,068,478	322,788
Excess of Revenue over Expenditures	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>ROAD &amp; BRIDGE FUND</b>			
<b><u>FUND BALANCE</u></b>			
150 - 39900 - 399 PRIOR YR CARRYOVER USED	0	0	0
<b>FUND BALANCE</b>	0	0	0
<b><u>TAX REVENUE</u></b>			
150 - 40100 - 400 ADVALOREM TAXES	960,844	978,816	17,972
150 - 40200 - 400 MOTOR VEHICLE REGISTRATION	324,000	324,000	0
150 - 40300 - 400 DELINQUENT ADVALOREM TAXE	15,000	15,000	0
150 - 40400 - 400 ROAD & BRIDGE SPECIAL ASSESSMENT	200,000	200,000	0
<b>TAX REVENUE</b>	1,499,844	1,517,816	17,972
<b><u>OTHER REVENUE</u></b>			
150 - 48100 - 480 STATE COMPTROLLER-WEIGHTS	80,000	80,000	0
150 - 48200 - 480 BOND FORFEITURES	0	0	0
150 - 48300 - 480 CAPITAL CREDITS - DEAF SMITH REC	700	700	0
150 - 48400 - 480 RENTAL INCOME-PCT 3 AND 4	6,000	6,000	0
150 - 48900 - 480 MISCELLANEOUS REVENUE	3,600	3,600	0
<b>OTHER REVENUE</b>	90,300	90,300	0
<b><u>REIMBURSED EXPENSES</u></b>			
150 - 48100 - 489 CULVERT & TILE PCT 1	1,500	1,500	0
150 - 48200 - 489 CULVERT & TILE PCT 2	1,500	1,500	0
150 - 48300 - 489 CULVERT & TILE PCT 3	1,500	1,500	0
150 - 48400 - 489 CULVERT & TILE PCT 4	1,500	1,500	0
<b>REIMBURSED EXPENSES</b>	6,000	6,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	<b>Budget Year 2020- 2021</b>	<b>Budget Year 2021- 2022</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>INVESTMENT REVENUE</u></b>			
150 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>INTER FUND TRANSFERS</u></b>			
150 - 41800 - 499 LATERAL ROAD FUND	29,500	29,500	0
150 - 41900 - 499 RIGHT OF WAY FUND	35,500	35,500	0
<b>INTER FUND TRANSFERS</b>	65,000	65,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>PRECINCT ONE</u></b>			
150 - 70000 - 601 ELECTED OFFICIAL SALARY	20,689	20,449	(240)
150 - 70300 - 601 PERSONNEL SALARIES	212,386	220,980	8,594
150 - 70500 - 601 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 601 FICA TAXES	18,060	18,699	639
150 - 71100 - 601 TCDRS RETIREMENT EXP	27,999	29,283	1,284
150 - 71300 - 601 SEC 125 CAFETERIA PLAN	72	72	0
150 - 71400 - 601 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 601 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 601 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 601 UNIFORMS	5,000	5,000	0
150 - 72100 - 601 ASSOCIATION DUES	0	0	0
150 - 72500 - 601 MATERIALS & SUPPLIES	42,000	42,000	0
150 - 72700 - 601 REPAIR & MAINT, PARTS	0	0	0
150 - 73100 - 601 CONFERENCE FEES & SEMINAR	0	0	0
150 - 74000 - 601 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 601 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 601 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 601 TIRES & TUBES	6,000	6,000	0
150 - 76900 - 601 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 601 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 601 TELEPHONE	2,200	2,200	0
150 - 82500 - 601 UTILITIES	6,200	6,200	0
150 - 83300 - 601 FUEL	52,400	47,400	(5,000)
<b>PRECINCT ONE</b>	<b>426,246</b>	<b>431,523</b>	<b>5,277</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>PRECINCT TWO</u></b>			
150 - 70000 - 602 ELECTED OFFICIAL SALARY	21,499	21,499	0
150 - 70300 - 602 PERSONNEL SALARIES	213,346	221,700	8,354
150 - 70500 - 602 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 602 FICA TAXES	18,196	18,834	638
150 - 71100 - 602 TCDERS RETIREMENT EXP	28,208	29,495	1,287
150 - 71300 - 602 SEC 125 CAFETERIA PLAN	72	72	0
150 - 71400 - 602 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 602 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 602 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 602 UNIFORMS	5,000	5,000	0
150 - 72100 - 602 ASSOCIATION DUES	0	0	0
150 - 72500 - 602 MATERIALS & SUPPLIES	35,000	35,000	0
150 - 72700 - 602 REPAIRS, MAINT, & PARTS	0	0	0
150 - 74000 - 602 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 602 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 602 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 602 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 602 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 602 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 602 TELEPHONE	2,200	2,200	0
150 - 82500 - 602 UTILITIES	7,000	7,000	0
150 - 83300 - 602 FUEL	52,400	47,400	(5,000)
<b>PRECINCT TWO</b>	<b>420,161</b>	<b>425,440</b>	<b>5,279</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>PRECINCT THREE</b>			
150 - 70000 - 603 ELECTED OFFICIAL SALARY	21,409	21,499	90
150 - 70300 - 603 PERSONNEL SALARIES	170,617	177,559	6,942
150 - 70500 - 603 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 603 FICA TAXES	14,920	15,457	537
150 - 71100 - 603 TCDRS RETIREMENT EXP	23,130	24,207	1,077
150 - 71300 - 603 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 603 HEALTH CARE PLAN	20,700	20,700	0
150 - 71500 - 603 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 603 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 603 UNIFORMS	4,500	4,500	0
150 - 72100 - 603 ASSOCIATION DUES	0	0	0
150 - 72500 - 603 MATERIALS & SUPPLIES	37,000	37,000	0
150 - 72700 - 603 REPAIR, MAINT & PARTS	0	0	0
150 - 74000 - 603 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 603 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 603 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 603 TIRES & TUBES	5,000	5,000	0
150 - 76900 - 603 CULVERTS, TILES, SEALING	3,000	3,000	0
150 - 79500 - 603 SHOP SUPPLIES	3,000	3,000	0
150 - 82100 - 603 TELEPHONE	2,400	2,400	0
150 - 82500 - 603 UTILITIES	6,900	6,900	0
150 - 83300 - 603 FUEL	58,600	53,600	(5,000)
<b>PRECINCT THREE</b>	<b>374,284</b>	<b>377,930</b>	<b>3,646</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>PRECINCT FOUR</u></b>			
150 - 70000 - 604 ELECTED OFFICIAL SALARY	20,689	20,809	120
150 - 70300 - 604 PERSONNEL SALARIES	212,446	219,420	6,974
150 - 70500 - 604 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 604 FICA TAXES	18,064	18,607	543
150 - 71100 - 604 TCDERS RETIREMENT EXP	28,006	29,139	1,133
150 - 71300 - 604 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 604 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 604 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 604 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 604 UNIFORMS	4,500	4,500	0
150 - 72500 - 604 MATERIALS & SUPPLIES	47,400	47,400	0
150 - 72700 - 604 REPAIR, MAINT. & PARTS	0	0	0
150 - 74000 - 604 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 604 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 604 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 604 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 604 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 604 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 604 TELEPHONE	2,100	2,100	0
150 - 82500 - 604 UTILITIES	9,500	9,500	0
150 - 83300 - 604 FUEL	60,400	55,400	(5,000)
<b>PRECINCT FOUR</b>	<b>440,453</b>	<b>444,223</b>	<b>3,770</b>
<b>ROAD &amp; BRIDGE FUND</b>			
Income Budget Totals	1,661,144	1,679,116	17,972
Expense Budget Totals	1,661,144	1,679,116	17,972
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>ROAD &amp; BRIDGE MACHINERY FUND</b>			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	120,504	135,619	15,115
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	0	0	0
	120,504	135,619	15,115
 <b><u>TAX REVENUE</u></b>			
160 - 40100 - 400 ADVALOREM TAXES	708,727	840,310	131,583
160 - 40300 - 400 DELINQUENT ADVALOREM TAXES	6,000	6,000	0
160 - 40800 - 400 WIND PROJECTS	201,000	201,000	0
<b>TAX REVENUE</b>	915,727	1,047,310	131,583
 <b><u>OTHER REVENUE</u></b>			
160 - 46300 - 480 NOXIOUS WEED DISTRICT	30,000	20,000	(10,000)
160 - 46400 - 480 SALE OF EQUIPMENT	0	0	0
160 - 49900 - 480 FINANCING OF EQUIPMENT	0	0	0
<b>OTHER REVENUE</b>	30,000	20,000	(10,000)
 <b><u>INVESTMENT INCOME</u></b>			
160 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>COUNTY WIDE SERVICES</u></b>			
160 - 75500 - 575 CAPITAL EQUIP-SINKING	0	0	0
<b>COUNTY WIDE SERVICES</b>	0	0	0
<b><u>COMBINED R&amp;B</u></b>			
160 - 74000 - 600 DEBT & LEASE PAYMENTS	17,322	17,322	0
160 - 75400 - 600 UNBUDGETED EQUIPMENT COSTS	0	0	0
160 - 75500 - 600 CAPITAL EXPENDITURE(ROAD)	120,000	120,000	0
160 - 99600 - 600 MOTORGRADERS	476,950	580,416	103,466
160 - 99700 - 600 TRACTORS	181,455	209,572	28,117
<b>COMBINED R&amp;B</b>	795,727	927,310	0
<b><u>PCT 1</u></b>			
160 - 74000 - 601 DEBT & LEASE PAYMENTS		0	0
160 - 75500 - 601 CAPITAL EQUIPMENT	67,525	76,185	8,660
<b>PCT 1</b>	67,525	76,185	8,660
<b><u>PCT 2</u></b>			
160 - 74000 - 602 DEBT & LEASE PAYMENTS			
160 - 75500 - 602 CAPITAL EQUIPMENT	63,200	80,206	17,006
<b>PCT 2</b>	63,200	80,206	17,006
<b><u>PCT 3</u></b>			
160 - 74000 - 603 DEBT & LEASE PAYMENTS			
160 - 75500 - 603 CAPITAL EQUIPMENT	47,816	69,228	21,412
<b>PCT 3</b>	47,816	69,228	21,412
<b><u>PCT 4</u></b>			
160 - 74000 - 604 DEBT & LEASE PAYMENTS			
160 - 75500 - 604 CAPITAL EQUIPMENT	61,963	30,000	(31,963)
<b>PCT 4</b>	61,963	30,000	(31,963)

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>NOXIOUS WEED PCT 1</u></b>			
160 - 72500 - 661 MATERIALS-NOXIOUS WEED	7,500	5,000	(2,500)
<b>NOXIOUS WEED PCT 1</b>	7,500	5,000	(2,500)
<b><u>NOXIOUS WEED PCT 2</u></b>			
160 - 72500 - 662 MATERIALS-NOXIOUS WEED	7,500	5,000	(2,500)
<b>NOXIOUS WEED PCT 2</b>	7,500	5,000	(2,500)
<b><u>NOXIOUS WEED PCT 3</u></b>			
160 - 72500 - 663 MATERIALS-NOXIOUS WEED	7,500	5,000	(2,500)
<b>NOXIOUS WEED PCT 3</b>	7,500	5,000	(2,500)
<b><u>NOXIOUS WEED PCT 4</u></b>			
160 - 72500 - 664 MATERIALS-NOXIOUS WEED	7,500	5,000	(2,500)
<b>NOXIOUS WEED PCT 4</b>	7,500	5,000	(2,500)
 ROAD & BRIDGE MACHINERY FUND			
Income Budget Totals	1,066,231	1,202,929	136,698
Expense Budget Totals	1,066,231	1,202,929	136,698
 Excess of Revenue over Expense	 0	 0	 0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>LATERAL ROAD FUND</b>			
<b><u>REVENUES</u></b>			
180 - 40000 - 400 STATE COMPTROLLER	29,500	29,500	0
<b>REVENUES</b>	<u>29,500</u>	<u>29,500</u>	<u>0</u>
<b><u>INVESTMENT REVENUE</u></b>			
180 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>INTERFUND TRANSFERS</u></b>			
180 - 61500 - 699 ROAD & BRIDGE OPERATING	29,500	29,500	0
180 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
<b>INTERFUND TRANSFERS</b>	<u>29,500</u>	<u>29,500</u>	<u>0</u>
<b>LATERAL ROAD FUND</b>			
Income Budget Totals	29,500	29,500	0
Expense Budget Totals	29,500	29,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	<u>Budget Year 2020- 2021</u>	<u>Budget Year 2021- 2022</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>RIGHT OF WAY FUND</b>			
<b><u>TAX REVENUE</u></b>			
190 - 40200 - 400 MOTOR VEHICHL E REGISTRATI	35,500	35,500	0
<b>TAX REVENUE</b>	35,500	35,500	0
<b><u>INVESTMENT REVENUE</u></b>			
190 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>INTER FUND TRANSFERS</u></b>			
190 - 61500 - 699 ROAD & BRIDGE OPERATING	35,500	35,500	0
190 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
<b>INTER FUND TRANSFERS</b>	35,500	35,500	0
<b>RIGHT OF WAY FUND</b>			
Income Budget Totals	35,500	35,500	0
Expense Budget Totals	35,500	35,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
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	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT CLERK-SDU FUND</b>			
<b><u>FUND CARRYOVER USED</u></b>			
410 - 39900 - 300 PRIOR YR CARRYOVER USED	32,691	32,691	0
<b>FUND CARRYOVER USED</b>	32,691	32,691	0
<b><u>REVENUES</u></b>			
410 - 45100 - 400 DISTRICT CLERK SDU FEES	0	0	0
<b>REVENUES</b>	0	0	0
<b><u>INVESTMENT REVENUE</u></b>			
410 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>EXPENSES</u></b>			
410 - 70400 - 700 SALARIES-PART TIME & TEMP	0	0	0
410 - 71000 - 700 FICA TAXES	0	0	0
410 - 72100 - 700 ASSOCIATION DUES	0	0	0
410 - 73100 - 700 CONFERENCE & SEMINARS	3,000	3,000	0
410 - 75500 - 700 CAPITAL EQUIPMENT	5,000	5,000	0
410 - 77400 - 700 MAINTENANCE & EQUIPMENT	3,000	3,000	0
410 - 78500 - 700 PRINTING RECORDS & SUPPLI	1,500	1,500	0
410 - 78900 - 700 MISCELLANEOUS	500	500	0
410 - 79900 - 700 RESERVE FOR ADDED EXP	19,691	19,691	0
<b>EXPENSES</b>	32,691	32,691	0
<b>DISTRICT CLERK-SDU FUND</b>			
Income Budget Totals	32,691	32,691	0
Expense Budget Totals	32,691	32,691	0



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>LAW LIBRARY</b>			
<b><u>REVENUES</u></b>			
450 - 45100 - 450 DISTRICT CLERK FEES	5,000	5,000	0
450 - 50500 - 450 COUNTY CLERK	2,500	2,500	0
<b>FEES</b>	7,500	7,500	0
<b><u>INTER FUND TRANSFERS</u></b>			
450 - 41000 - 499 GENERAL FUND	15,000	15,000	0
<b>INTER FUND TRANSFERS</b>	15,000	15,000	0
<b><u>EXPENSES</u></b>			
450 - 72500 - 700 BOOKS & SUBSCRIPTIONS	22,500	22,500	0
450 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
450 - 82100 - 700 TELEPHONE	0	0	0
<b>EXPENSES</b>	22,500	22,500	0
<b>LAW LIBRARY</b>			
Income Budget Totals	22,500	22,500	0
Expense Budget Totals	22,500	22,500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	<u>Budget Year 2020- 2021</u>	<u>Budget Year 2021- 2022</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>JUVENILE MANAGEMENT FUND</b>			
<b><u>REVENUES</u></b>			
480 - 45200 - 450 JUVENILE MANAGEMENT FEE	300	300	0
<b>REVEN 00</b>	300	300	0
<b><u>INTER FUND TRANSFERS</u></b>			
480 - 41000 - 499 GENERAL FUND	0	0	0
<b>INTER FUND TRANSFERS</b>	0	0	0
<b><u>EXPENSES</u></b>			
480 - 70300 - 700 PERSONNEL SALARIES	0	0	0
480 - 71000 - 700 FICA TAXES	0	0	0
480 - 71100 - 700 TCDRS	0	0	0
480 - 71400 - 700 HEALTH CARE	0	0	0
480 - 78900 - 700 MISCELLANEOUS	300	300	0
<b>EXPENSES</b>	300	300	0
<b>JUVENILE MANAGEMENT FUND</b>			
Income Budget Totals	300	300	0
Expense Budget Totals	300	300	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	<u>Budget Year 2020- 2021</u>	<u>Budget Year 2021- 2022</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>RECORDS MANAGEMENT</b>			
<b><u>REVENUES</u></b>			
500 - 48900 - 400 COUNTY CLERK ARCHIVE FEE	0	0	0
500 - 45000 - 400 COUNTY CLERK FEES	20,000	20,000	0
<b>REVENUES</b>	20,000	20,000	0
<b><u>INVESTMENT REVENUE</u></b>			
500 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>EXPENSES</u></b>			
500 - 72500 - 700 BOOKS, MATERIALS, RESTORA	0	0	0
500 - 75500 - 700 CAPITAL EQUIPMENT	6,700	6,700	0
500 - 77400 - 700 EQUIPMENT MAINTENANCE ETC	52,250	52,250	0
500 - 78500 - 700 RESTORATION & CONVERSION	10,800	10,800	0
<b>EXPENSES</b>	69,750	69,750	0
<b>RECORDS MANAGEMENT</b>			
Income Budget Totals	20,000	20,000	0
Expense Budget Totals	69,750	69,750	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	<u>Budget Year 2020- 2021</u>	<u>Budget Year 2021- 2022</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>COURT HOUSE RECORDS PRESERVATION</b>			
<b><u>REVENUES</u></b>			
520 - 45000 - 400 FEES-COUNTY CLERK	2,500	2,500	0
520 - 45100 - 400 FEES-DISTRICT CLERK	7,000	7,000	0
520 - 46000 - 400 CC COURT TECHNOLOGY FEE	250	250	0
520 - 46100 - 400 DC COURT TECH FEE	300	300	0
<b>REVENUES</b>	10,050	10,050	0
<b><u>INVESTMENT INCOME</u></b>			
520 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
520 - 78500 - 700 PRINTING RECORDS & SUPPLI	4,000	4,000	0
520 - 77400 - 700 MAINTENANCE, EQUIPMENT ET	6,050	6,050	0
<b>EXPENSES</b>	10,050	10,050	0
<b>COURT HOUSE RECORDS PRESE</b>			
Income Budget Totals	10,050	10,050	0
Expense Budget Totals	10,050	10,050	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>VITAL RECORDS PRESERVATION BUDGET</b>			
<b><u>REVENUES</u></b>			
530 - 45000 - 400 FEES-COUNTY CLERK	1,000	1,000	0
<b>REVENUES</b>	1,000	1,000	0
<b><u>EXPENSES</u></b>			
530 - 77400 - 700 PRESERVATION PROJECTS	1,000	1,000	0
<b>EXPENSES</b>	1,000	1,000	0
<b>VITAL RECORDS PRESERVATION BUDGET</b>			
Income Budget Totals	1,000	1,000	0
Expense Budget Totals	1,000	1,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT CLERK-RECORD PRESERVATION</b>			
<b><u>REVENUES</u></b>			
540 - 45100 - 400 DISTRICT CLERK FEES	2,500	2,500	0
<b>REVENUES</b>	2,500	2,500	0
<b><u>EXPENSES</u></b>			
540 - 77400 - 700 EQUIPMENT & MAINT.	2,500	2,500	0
<b>EXPENSES</b>	2,500	2,500	0
<b>DISTRICT CLERK-RECORDS PR</b>			
Income Budget Totals	2,500	2,500	0
Expense Budget Totals	2,500	2,500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	<u>Budget Year 2020- 2021</u>	<u>Budget Year 2021- 2022</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>RECORDS ARCHIVE FUND</b>			
<b><u>REVENUES</u></b>			
550 - 45000 - 400 COUNTY CLERK FEE	20,000	20,000	0
550 - 45100 - 400 DISTRICT CLERK FEE	500	500	0
550 - 49000 - 400 INTEREST INCOME	0	0	0
<b>REVENUES</b>	20,500	20,500	0
<b><u>EXPENSES</u></b>			
550 - 75500 - 700 CAPITAL EQUIPMENT	8,500	8,500	0
550 - 78500 - 700 RESTORATION CONSERVATION S	12,000	12,000	0
<b>EXPENSES</b>	20,500	20,500	0
Income Budget Totals	20,500	20,500	0
Expense Budget Totals	20,500	20,500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	<u>Budget Year 2020- 2021</u>	<u>Budget Year 2021- 2022</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>COURTHOUSE SECURITY</b>			
<b><u>REVENUES</u></b>			
560 - 45000 - 400 FEES-COUNTY CLERK	3,500	3,500	0
560 - 45100 - 400 FEES-DISTRICT CLERK	1,500	1,500	0
560 - 45200 - 400 FEES-JUSTICE OF PEACE	500	500	0
<b>REVENUES</b>	5,500	5,500	0
<b><u>INVESTMENT INCOME</u></b>			
560 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
560 - 75500 - 700 CAPITAL EQUIPMENT	3,500	3,500	0
560 - 77400 - 700 EQUIPMENT & MAINT.	1,000	1,000	0
560 - 78900 - 700 MISCELLANEOUS	1,000	1,000	0
<b>EXPENSES</b>	5,500	5,500	0
<b>COURTHOUSE SECURITY</b>			
Income Budget Totals	5,500	5,500	0
Expense Budget Totals	5,500	5,500	0



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>INTEREST AND SINKING</b>			
<b>REVENUES</b>			
599 - 40100 - 400 ADVALOREM TAXES	1,905,850	1,905,869	19
599 - 49000 - 400 INTEREST INCOME	0	0	0
599 - 99910 - 400 OPERATING TRANSFERS IN	0	0	0
	0	0	0
<b>REVENUES</b>	<b>1,905,850</b>	<b>1,905,869</b>	<b>19</b>
<b>EXPENSES</b>			
599 - 78700 700 PROFESSIONAL SERVICES	250	250	0
599 - 89500 - 700 BOND PAYMENT	500,000	935,000	435,000
599 - 89600 - 700 INTEREST EXPENSE	1,405,600	970,619	(434,981)
	0	0	0
<b>EXPENSES</b>	<b>1,905,850</b>	<b>1,905,869</b>	<b>19</b>
<b>INTEREST AND SINKING</b>			
Income Budget Totals	1,905,850	1,905,869	19
Expense Budget Totals	1,905,850	1,905,869	19

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>VOTER REG-CONTRACTS</b>			
<b><u>REVENUES</u></b>			
600 - 49000 - 400 INTEREST INCOME	0	0	0
600 - 80000 - 400 CITY OF HEREFORD CONTRACT	1,000	1,000	0
600 - 80100 - 400 SCHOOL CONTRACT	1,000	1,000	0
600 - 80200 - 400 HOSPITAL CONTRACT	1,000	1,000	0
600 - 80300 - 400 DEMOCRATIC PARTY CONTRACT	2,000	2,000	0
600 - 80400 - 400 REPUBLICAN PARTY CONTRACT	2,000	2,000	0
600 - 80500 - 400 STATE V. R. FUNDING	0	0	0
<b>REVENUES</b>	7,000	7,000	0
<b><u>EXPENSES</u></b>			
600 - 73100 - 700 CONFERENCE FEES, SEMINAR	2,400	2,400	0
600 - 75500 - 700 CAPITAL EQUIPMENT	2,000	2,000	0
600 - 77400 - 700 EQUIPMENT MAINTAINENCE	1,000	1,000	0
600 - 82100 - 700 TELEPHONE	600	600	0
600 - 78500 - 700 PRINTING, RECORDS, & SUPP	1,000	1,000	0
<b>EXPENSES</b>	7,000	7,000	0
<b>VOTER REG-CONTRACTS</b>			
Income Budget Totals	7,000	7,000	0
Expense Budget Totals	7,000	7,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>CONSTRUCTION WORK IN PROGRESS</b>			
<b>REVENUES</b>			
650 - 69500 - 400 BOND PROCEEDS	35,175,000	0	(35,175,000)
650 - 49000 - 400 INTEREST INCOME	0	0	0
650 - 99910 - 400 OPERATING TRANSFERS IN	0	0	0
	0	0	0
<b>REVENUES</b>	<b>35,175,000</b>	<b>0</b>	<b>(35,175,000)</b>
<b>EXPENSES</b>			
650 - 75500 - 700 CAPITAL EQUIPMENT	35,175,000	17,500,000	(17,675,000)
600 - 99200 - 700 OPERATING TRANSFERS OUT	0	0	0
	0	0	0
	0	0	0
<b>EXPENSES</b>	<b>35,175,000</b>	<b>17,500,000</b>	<b>(17,675,000)</b>
<b>CONSTRUCTION WORK IN PROGRESS</b>			
Income Budget Totals	35,175,000	0	(35,175,000)
Expense Budget Totals	35,175,000	17,500,000	(17,675,000)

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>CHECK COLLECTION FUND</b>			
<b><u>FUND CARRYOVER USED</u></b>			
700 - 39900 - 399 PRIOR YR CARRYOVER USED	4,550	4,550	0
<b>FUND CARRYOVER USED</b>	4,550	4,550	0
<b><u>REVENUES</u></b>			
700 - 45000 - 400 FEE INCOME	2,500	2,500	0
<b>REVENUES</b>	2,500	2,500	0
<b><u>INVESTMENT INCOME</u></b>			
700 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
700 - 70300 - 700 PERSONNEL SALARIES	800	800	0
700 - 71000 - 700 FICA TAXES	0	0	0
700 - 71100 - 700 TCDRS RETIREMENT	0	0	0
700 - 71300 - 700 CAFETERIA PLAN	0	0	0
700 - 73100 - 700 CONFERENCE & SEMINARS	0	0	0
700 - 73400 - 700 COMMUNITY AWARENESS	250	250	0
700 - 75500 - 700 CAPITAL EQUIPMENT	1,000	1,000	0
700 - 77400 - 700 MAINTENANCE-EQUIPMENT ETC	4,000	4,000	0
700 - 78500 - 700 PRINTING, RECORDS, SUPPLI	500	500	0
700 - 78900 - 700 MISCELLANEOUS	500	500	0
<b>EXPENSES</b>	7,050	7,050	0
<b>CHECK COLLECTION FUND</b>			
Income Budget Totals	7,050	7,050	0
Expense Budget Totals	7,050	7,050	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DSC SHERIFF- O N S FUND</b>			
<b><u>FUND CARRYOVER USED</u></b>			
710 - 39900 - 399 PRIOR YR CARRYOVER USED	0	0	0
<b>FUND CARRYOVER USED</b>	0	0	0
<b><u>REVENUES</u></b>			
710 - 67100 - 400 SHERIFF ONS SEIZURES	5,000	5,000	0
<b>REVENUES</b>	5,000	5,000	0
<b><u>INVESTMENT REVENUE</u></b>			
710 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>EXPENSES</u></b>			
710 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
710 - 77400 - 700 EQUIPMENT MAINTENANCE	0	0	0
710 - 78900 - 700 MISCELLANEOUS	5,000	5,000	0
<b>EXPENSES</b>	5,000	5,000	0
 DSC SHERIFF- O N S FUND			
Income Budget Totals	5,000	5,000	0
Expense Budget Totals	5,000	5,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT ATTY-SEIZURE</b>			
<b><u>REVENUES</u></b>			
720 - 47400 - 400 CDA SEIZURES	500	500	0
<b>REVENUES</b>	500	500	0
<b><u>INVESTMENT INCOME</u></b>			
720 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
720 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
720 - 78900 - 700 MISCELLANEOUS	500	500	0
<b>EXPENSES</b>	500	500	0
<b>DISTRICT ATTY-SEIZURE FUND</b>			
Income Budget Totals	500	500	0
Expense Budget Totals	500	500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT ATTY-FORFEITURE</b>			
<b><u>FUND CARRYOVER USED</u></b>			
730 - 39900 - 399 PRIOR YR CARRYOVER USED	3,940	3,940	0
<b>FUND CARRYOVER USED</b>	3,940	3,940	0
<b>REVENUES</b>			
730 - 47300 - 400 FORFEITURES	0	0	0
<b>REVENUES</b>	0	0	0
<b><u>INVESTMENT REVENUE</u></b>			
730 - 49000 - 490 INTEREST INCOME	60	60	0
<b>INVESTMENT REVENUE</b>	60	60	0
<b><u>EXPENSES</u></b>			
730 - 70300 - 700 PERSONNEL SALAIRES-SUPP	0	0	0
730 - 71000 - 700 FICA TAXES	0	0	0
730 - 71100 - 700 TCDRS RETIREMENT	0	0	0
730 - 71400 - 700 HEALTH INSURANCE	0	0	0
730 - 75500 - 700 CAPITAL EQUIPMENT	4,000	4,000	0
730 - 75700 - 700 EXPERT WITNESS	0	0	0
730 - 78900 - 700 MISCELLANEOUS	0	0	0
<b>EXPENSES</b>	4,000	4,000	0
<b>DISTRICT ATTY-FORFEITURE</b>			
Income Budget Totals	4,000	4,000	0
Expense Budget Totals	4,000	4,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2021-2022**

	Budget Year 2020- 2021	Budget Year 2021- 2022	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DSC EMPLOYEE HOLDING</b>			
<b><u>EMPLOYEE HOLDING REVENUE</u></b>			
750 - 35100 - 475 CONTRIBUTIONS-HEALTH CARE	622,008	622,008	0
750 - 35200 - 475 STOP LOSS PAYMENTS	0	0	0
750 - 35300 - 475 MISCELLANEOUS REFUNDS	1,000	1,000	0
750 - 49000 - 475 INTEREST INCOME	50	50	0
<b>EMPLOYEE HOLDING REVENUE</b>	<b>623,058</b>	<b>623,058</b>	<b>0</b>
<b><u>INTER FUND TRANSFERS</u></b>			
750 - 61000 - 499 GENERAL FUND TRANSFERS	858,000	993,757	135,757
<b>INTER FUND TRANSFERS</b>	<b>858,000</b>	<b>993,757</b>	<b>135,757</b>
<b><u>EXPENSES-DSC EMPLOYEE HOL</u></b>			
750 - 60100 - 675 ADMINISTRATIVE EXPENSE	407,543	493,660	86,117
750 - 60200 - 675 HEALTH CARE BENEFIT CLAIM	1,073,515	1,123,155	49,640
<b>EXPENSES-DSC EMPLOYEE HOL</b>	<b>1,481,058</b>	<b>1,616,815</b>	<b>135,757</b>
<b>DSC EMPLOYEE HOLDING</b>			
Income Budget Totals	1,481,058	1,616,815	135,757
Expense Budget Totals	1,481,058	1,616,815	135,757



DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2021-2022

Raise 4.00%  
Flat \$0.00  
Sheriff/Jail \$5,000.00

Salary Levels

County Judge #501											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	.0765 FICA	0.1198 Retirement	Health	TOTAL
1/1/2015	Judge	63,266.76	2,530.67	65,797.43	810.00		66,607.43	5,095.47	7,979.57	4,140.00	83,822.47
	State Supplement	25,200.00		25,200.00			25,200.00	1,927.80	3,018.96		30,146.76
6/20/2001	Secretary	32,675.67	1,307.03	33,982.70	1,500.00	0.00	35,482.70	2,714.43	4,250.83	4,140.00	46,587.95
	Juvenile Dept	7,166.16	286.65	7,452.81			7,452.81	570.14	892.85	0.00	8,915.79
	DEPARTMENT COST	128,308.59	4,124.34	132,432.93	2,310.00	0.00	134,742.93	10,307.83	16,142.20	8,280.00	169,472.97
									Prior Year		163,264.82
									Total Increase		6,208.15

County Clerk #505											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2019	Elected Official	50,820.22	2,032.81	52,853.03			52,853.03	4,043.26	6,331.79	4,140.00	67,368.08
7/16/2009	Chief Deputy	32,159.04	1,286.36	33,445.40	1,440.00	0.00	34,885.40	2,668.73	4,179.27	4,140.00	45,873.41
11/30/2020	Deputy	27,000.00	1,080.00	28,080.00	0.00	0.00	28,080.00	2,148.12	3,363.98	4,140.00	37,732.10
7/25/2019	Deputy	28,326.90	1,133.08	29,459.98	0.00	0.00	29,459.98	2,253.69	3,529.31	4,140.00	39,382.97
9/10/2019	Deputy	28,326.90	1,133.08	29,459.98	0.00	0.00	29,459.98	2,253.69	3,529.31	4,140.00	39,382.97
9/16/2019	Deputy	28,326.90	1,133.08	29,459.98	0.00	0.00	29,459.98	2,253.69	3,529.31	4,140.00	39,382.97
	DEPARTMENT COST	194,959.96	7,798.40	202,758.36	1,440.00	0.00	204,198.36	15,621.17	24,462.96	24,840.00	269,122.50
									Prior Year		272,019.05
									Total Increase		-2,896.55

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE

District Judge #511											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	District Judge #511			0.00		6,000.00	6,000.00	459.00	718.80	0.00	7,177.80
	Secretary/Clerk	31,642.31	1,265.69	32,908.00	1,500.00	0.00	34,408.00	2,632.21	4,122.08	4,140.00	45,302.29
	DEPARTMENT COST	31,642.31	1,265.69	32,908.00	1,500.00	6,000.00	40,408.00	3,091.21	4,840.88	4,140.00	52,480.09
									Prior Year		50,918.97
									Total Increase		1,561.12

District Clerk #515											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	50,820.22	2,032.81	52,853.03	1,500.00		54,353.03	4,158.01	6,511.49	4,140.00	69,162.53
	Deputy	27,000.00		27,000.00		0.00	27,000.00	2,065.50	3,234.60	4,140.00	36,440.10
4/1/2020	Chief Deputy	32,159.04	1,286.36	33,445.40		0.00	33,445.40	2,558.57	4,006.76	4,140.00	44,150.73
3/9/2020	Deputy	27,810.00	1,112.40	28,922.40		1.00	28,923.40	2,212.64	3,465.02	4,141.00	38,742.06
			0.00	0.00		0.00	0.00	0.00	0.00		0.00
	DEPARTMENT COST	137,789.26	4,431.57	142,220.83	1,500.00	1.00	143,721.83	10,994.72	17,217.88	16,561.00	188,495.43
									Prior Year		183,666.12
									Total Increase		4,829.31

Justice of the Peace #521											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	50,820.22	2,032.81	52,853.03	1,500.00		54,353.03	4,158.01	6,511.49	4,140.00	69,162.53
9/1/2007	Chief Deputy	32,159.51	1,286.38	33,445.89	1,500.00	0.00	34,945.89	2,673.36	4,186.52	4,140.00	45,945.77
5/13/2019	Deputy	28,325.00	1,133.00	29,458.00	0.00	0.00	29,458.00	2,253.54	3,529.07	4,140.00	39,380.61
10/1/2020	Deputy	27,000.00		27,000.00	0.00	0.00	27,000.00	2,065.50	3,234.60	4,140.00	36,440.10
	DEPARTMENT COST	138,304.73	4,452.19	142,756.92	3,000.00	0.00	145,756.92	11,150.40	17,461.68	16,560.00	190,929.00
									Prior Year		185,433.28
									Total Increase		5,495.72

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
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DISTRICT ATTORNEY #525											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/19/2002	District Attorney state	0.00		0.00			0.00	0.00	0.00		0.00
12/1/2004	Assistant DA	63,654.00	2,546.16	66,200.16	4,080.00		70,280.16	5,376.43	8,419.56	4,140.00	88,216.16
4/1/2019	Assistant DA	59,468.86	2,378.75	61,847.61	0.00		61,847.61	4,731.34	7,409.34	4,140.00	78,128.30
2/11/2013	Investigator	50,760.34	5,000.00	55,760.34	960.00		56,720.34	4,339.11	6,795.10	4,140.00	71,994.54
10/1/2014	Office	35,000.00	1,400.00	36,400.00	840.00		37,240.00	2,848.86	4,461.35	4,140.00	48,690.21
9/2/1999	Office	34,454.96	1,378.20	35,833.16	1,500.00		37,333.16	2,855.99	4,472.51	4,140.00	48,801.66
11/26/2001	Office	30,265.23	1,210.61	31,475.84	1,500.00		32,975.84	2,522.65	3,950.51	4,140.00	43,589.00
3/9/2020	Office	27,810.00	1,112.40	28,922.40			28,922.40	2,212.56	3,464.90	4,140.00	38,739.87
				0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	301,413.39	15,026.12	316,439.51	8,880.00	0.00	325,319.51	24,886.94	38,973.28	28,980.00	418,159.73
									Prior Year		412,799.92
									Total Increase		5,359.81
	EXCESS STATE	6,920.00		6,920.00			6,920.00	529.38	829.02		8,278.40
	EXCESS STATE	2,515.94		2,515.94			2,515.94	192.47	301.41		3,009.82
	EXCESS STATE	1,228.20		1,228.20			1,228.20	93.96	147.14		1,469.30
	EXCESS STATE	1,000.00		1,000.00			1,000.00	76.50	119.80		1,196.30
	EXCESS STATE	3,657.96		3,657.96			3,657.96	279.83	438.22		4,376.02
	EXCESS STATE	3,619.68		3,619.68			3,619.68	276.91	433.64		4,330.22
	EXCESS STATE	1,190.00		1,190.00			1,190.00	91.04	142.56		1,423.60
	DEPARTMENT COST	20,131.78	0.00	20,131.78	0.00	0.00	20,131.78	1,540.08	2,411.79	0.00	24,083.65
									Prior Year		28,352.13
									Total Increase		-4,268.48
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.98		119.63
	DEPARTMENT COST	800.00	0.00	800.00	0.00	0.00	800.00	61.20	95.84	0.00	957.04
									Prior Year		956.00
									Total Increase		1.04
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00
	Forfeiture Account	0.00		0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
									Prior Year		0.00
									Total Increase		0.00

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
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Tax Assessor Collector #531											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/12/2001	Elected	50,820.22	2,032.81	52,853.03	1,500.00		54,353.03	4,158.01	6,511.49	4,140.00	69,162.53
3/16/2016	Deputy	28,326.80	1,133.07	29,459.87	720.00	0.00	30,179.87	2,308.76	3,615.55	4,140.00	40,244.18
7/9/2003	Chief Deputy	32,159.51	1,286.38	33,445.89	1,500.00	0.00	34,945.89	2,673.36	4,186.52	4,140.00	45,945.77
2/16/2012	Deputy	28,888.66	1,155.55	30,044.21	1,080.00		31,124.21	2,381.00	3,728.68	4,140.00	41,373.89
1/19/2021	Part-Time (\$8.50/hour 1040/year)	9,448.09	377.92	9,826.01			9,826.01	751.69	1,177.16		11,754.86
	DEPARTMENT COST	149,643.28	5,985.73	155,629.01	4,800.00	0.00	160,429.01	12,272.82	19,219.40	16,560.00	208,481.23
									Prior Year		200,848.34
									Total Increase		7,632.89

Treasurer #535											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/1/2021	Elected Official	50,820.22	2,032.81	52,853.03			52,853.03	4,043.26	6,331.79	0.00	63,228.08
12/16/2014	Secretary	28,888.74	1,155.55	30,044.29	840.00	0.00	30,884.29	2,362.65	3,699.94	4,140.00	41,086.88
	Part Time	0.00	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	79,708.96	3,188.36	82,897.32	840.00	0.00	83,737.32	6,405.90	10,031.73	4,140.00	104,314.95
									Prior Year		105,225.27
									Total Increase		-910.32

Auditor #541											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	52,022.42	2,080.90	54,103.32	1,080.00		55,183.32	4,221.52	6,610.96	4,140.00	70,155.80
	DEPARTMENT COST	52,022.42	2,080.90	54,103.32	1,080.00	0.00	55,183.32	4,221.52	6,610.96	4,140.00	70,155.80
									Prior Year		67,459.29
									Total Increase		2,696.51

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
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Sheriff's Office #545		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2006	Sheriff	62,269.95	5,000.00	67,269.95	1,500.00	5,000.00	73,769.95	5,643.40	8,837.64	4,140.00	92,390.99
2/1/2013	Chief Deputy	53,749.65	5,000.00	58,749.65	1,080.00	4,000.00	63,829.65	4,882.97	7,646.79	4,140.00	80,499.41
9/1/2001	Investigator	45,788.28	5,000.00	50,788.28	1,500.00	5,000.00	57,288.28	4,382.55	6,863.14	4,140.00	72,673.97
4/15/2016	Deputy	45,191.25	5,000.00	50,191.25	720.00	2,000.00	52,911.25	4,047.71	6,338.77	4,140.00	67,437.73
6/17/2020	Deputy	45,191.25	5,000.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,252.51	4,140.00	66,576.39
10/29/2020	Deputy	45,191.25	5,000.00	50,191.25	0.00	3,000.00	53,191.25	4,069.13	6,372.31	4,140.00	67,772.69
10/27/2020	Deputy	43,000.00	5,000.00	48,000.00	0.00	0.00	48,000.00	3,672.00	5,750.40	4,140.00	61,562.40
3/1/2001	Deputy/Task Force	45,191.25	5,000.00	50,191.25	1,500.00	5,000.00	56,691.25	4,336.88	6,791.61	4,140.00	71,959.74
12/28/2015	Deputy	45,191.25	5,000.00	50,191.25	720.00	3,000.00	53,911.25	4,124.21	6,458.57	4,140.00	68,634.03
	Deputy	45,191.25	5,000.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,252.51	4,140.00	66,576.39
	Deputy	45,191.25	5,000.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,252.51	4,140.00	66,576.39
	Deputy	45,191.25	5,000.00	50,191.25	0.00	3,000.00	53,191.25	4,069.13	6,372.31	4,140.00	67,772.69
	Deputy	45,191.25	5,000.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,252.51	4,140.00	66,576.39
11/27/2002	Admin. Assistant	33,364.71	1,334.59	34,699.30	1,500.00	0.00	36,199.30	2,769.25	4,336.68	4,140.00	47,445.22
6/11/2015	Records Clerk	29,961.64	1,198.47	31,160.11	720.00	0.00	31,880.11	2,438.83	3,819.24	4,140.00	42,278.17
8/16/2013	Communications Supervisor	38,297.78	5,000.00	43,297.78	960.00	4,000.00	48,257.78	3,691.72	5,781.28	4,140.00	61,870.78
10/6/2020	Dispatcher	30,844.32	5,000.00	35,844.32	0.00	0.00	35,844.32	2,742.09	4,294.15	4,140.00	47,020.56
5/4/2020	Dispatcher	31,769.48	5,000.00	36,769.48	0.00	3,000.00	39,769.48	3,042.37	4,764.38	4,140.00	51,716.23
4/15/2021	Dispatcher	31,769.48	5,000.00	36,769.48	0.00	0.00	36,769.48	2,812.87	4,404.98	4,140.00	48,127.33
	Dispatcher	31,769.48	5,000.00	36,769.48	0.00	2,000.00	38,769.48	2,965.87	4,644.58	4,140.00	50,519.93
	Overtime	40,000.00		40,000.00			40,000.00	3,060.00	4,792.00	0.00	47,852.00
	DEPARTMENT COST	879,306.02	92,533.05	971,839.07	10,200.00	47,000.00	1,029,039.07	78,721.49	123,278.88	82,800.00	1,313,839.44
									Prior Year		1,216,259.35
									Total Increase		97,580.09

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
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Jail #551											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	51,230.55	5,000.00	56,230.55	1,500.00	5,000.00	62,730.55	4,798.89	7,515.12	4,140.00	79,184.56
7/16/2001	Lieutenant	47,603.31	5,000.00	52,603.31	1,500.00	5,000.00	59,103.31	4,521.40	7,080.58	4,140.00	74,845.29
4/4/2012	Sergeant	44,243.90	5,000.00	49,243.90	1,080.00	5,000.00	55,323.90	4,232.28	6,627.80	4,140.00	70,323.98
8/2/2015	Corporal	41,160.57	5,000.00	46,160.57	720.00	2,000.00	48,880.57	3,739.36	5,855.89	4,140.00	62,615.83
8/28/2017	Interim Corporal	39,902.64	5,000.00	44,902.64	600.00	2,000.00	47,502.64	3,633.95	5,690.82	4,140.00	60,967.41
1/7/2008	Corporal	42,704.99	5,000.00	47,704.99	1,500.00	4,000.00	53,204.99	4,070.18	6,373.96	4,140.00	67,789.13
12/2/2012	Corporal	41,160.78	5,000.00	46,160.78	1,080.00	4,000.00	51,240.78	3,919.92	6,138.65	4,140.00	65,439.35
4/2/2021	Jailer	35,111.04	5,000.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,805.30	4,140.00	52,124.84
1/18/2009	Jailer	38,297.59	5,000.00	43,297.59	1,500.00	5,000.00	49,797.59	3,809.52	5,965.75	4,140.00	63,712.86
1/14/2021	Jailer	31,769.76	5,000.00	36,769.76	0.00	0.00	36,769.76	2,812.89	4,405.02	4,140.00	48,127.66
3/10/2020	Jailer	36,965.05	5,000.00	41,965.05	0.00	0.00	41,965.05	3,210.33	5,027.41	4,140.00	54,342.79
3/1/2018	Jailer	36,965.04	5,000.00	41,965.04	0.00	2,000.00	43,965.04	3,363.33	5,267.01	4,140.00	56,735.38
11/13/2018	Jailer	38,297.95	5,000.00	43,297.95	0.00	3,000.00	46,297.95	3,541.79	5,546.49	4,140.00	59,526.24
8/12/2020	Jailer	35,111.05	5,000.00	40,111.05	0.00	0.00	40,111.05	3,068.50	4,805.30	4,140.00	52,124.85
8/6/2019	Jailer	36,965.04	5,000.00	41,965.04	0.00	2,000.00	43,965.04	3,363.33	5,267.01	4,140.00	56,735.38
3/25/2021	Jailer	35,111.05	5,000.00	40,111.05	0.00	0.00	40,111.05	3,068.50	4,805.30	4,140.00	52,124.85
8/12/2020	Jailer	35,111.04	5,000.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,805.30	4,140.00	52,124.84
	Jailer	35,111.05	5,000.00	40,111.05	0.00	2,000.00	42,111.05	3,221.50	5,044.90	4,140.00	54,517.45
	Jailer	35,111.04	5,000.00	40,111.04	0.00	2,000.00	42,111.04	3,221.49	5,044.90	4,140.00	54,517.44
	Jailer	35,111.04	5,000.00	40,111.04	0.00	2,000.00	42,111.04	3,221.49	5,044.90	4,140.00	54,517.44
	Jailer	35,111.05	5,000.00	40,111.05	0.00	2,000.00	42,111.05	3,221.50	5,044.90	4,140.00	54,517.45
	Jailer	35,111.05	5,000.00	16,713.00	0.00	2,000.00	18,713.00	1,431.54	2,241.82	4,140.00	26,526.36
	Jailer	35,111.04	5,000.00	16,713.00	0.00	2,000.00	18,713.00	1,431.54	2,241.82	4,140.00	26,526.36
	Jailer	35,111.04	5,000.00	16,713.00	0.00	2,000.00	18,713.00	1,431.54	2,241.82	4,140.00	26,526.36
	Jailer	35,111.04	5,000.00	16,713.00	0.00	2,000.00	18,713.00	1,431.54	2,241.82	4,140.00	26,526.36
	Jailer	35,111.05	5,000.00	16,713.00	0.00	2,000.00	18,713.00	1,431.54	2,241.82	4,140.00	26,526.36
	Overtime	40,000.00		40,000.00			40,000.00	3,060.00	4,792.00		47,852.00
	DEPARTMENT COST	988,599.71	125,000.00	1,020,007.53	9,480.00	55,000.00	1,084,487.53	82,963.30	129,921.61	103,500.00	1,400,872.43
									Prior Year		1,181,993.67
									Total Increase		218,878.76

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
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LIBRARY #555		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/23/2008	Librarian	42,769.34	1,710.77	44,480.11	1,500.00	0.00	45,980.11	3,517.48	5,508.42	4,140.00	59,146.01
6/25/2018	Staff	28,888.66	1,155.55	30,044.21	0.00	0.00	30,044.21	2,298.38	3,599.30	4,140.00	40,081.88
8/1/2016	Staff	38,656.09	1,546.24	40,202.33	600.00		40,802.33	3,121.38	4,888.12	4,140.00	52,951.83
8/20/2012	Staff	28,888.66	1,155.55	30,044.21	1,080.00	0.00	31,124.21	2,381.00	3,728.68	4,140.00	41,373.89
8/3/2015	Staff	28,888.66	1,155.55	30,044.21	720.00	0.00	30,764.21	2,353.46	3,685.55	4,140.00	40,943.22
10/7/2014	part time \$9.866/hr)	10,247.99	204.96	10,452.95	0.00		10,452.95	799.65	1,252.26		12,504.86
9/8/2020	part time \$9.866/hr)	16,396.78	327.94	16,724.72	0.00		16,724.72	1,279.44	2,003.62	0.00	20,007.78
	part time	1,200.00		1,200.00			1,200.00	91.80	143.76	0.00	1,435.56
	DEPARTMENT COST	195,936.18	7,256.55	203,192.73	3,900.00	0.00	207,092.73	15,842.59	24,809.71	20,700.00	268,445.04
									Prior Year		259,022.25
									Total Increase		9,422.79

MUSEUM #561		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	36,038.78	1,441.55	37,480.33	720.00		38,200.33	2,922.33	4,576.40	4,140.00	49,839.06
1/1/2007	Assistant	28,888.66	1,155.55	30,044.21	1,500.00	0.00	31,544.21	2,413.13	3,779.00	4,140.00	41,876.33
	DEPARTMENT COST	64,927.44	2,597.10	67,524.54	2,220.00	0.00	69,744.54	5,335.46	8,355.40	8,280.00	91,715.39
									Prior Year		88,384.49
									Total Increase		3,330.90

Social Services #565		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	31,142.97	1,245.72	32,388.69	1,500.00	0.00	33,888.69	2,592.48	4,059.86	4,140.00	44,681.04
1/1/2015	Judge	10,000.00		10,000.00			10,000.00	765.00	1,198.00		11,963.00
	DEPARTMENT COST	41,142.97	1,245.72	42,388.69	1,500.00	0.00	43,888.69	3,357.48	5,257.86	4,140.00	56,644.04
									Prior Year		55,102.61
									Total Increase		1,541.43

EXTENSION #571		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	21,589.05	863.56	22,452.61	1,500.00	0.00	23,952.61	1,832.37	2,869.52	4,140.00	32,794.51
8/1/2017		28,326.96	1,133.08	29,460.04	600.00	0.00	30,060.04	2,299.59	3,601.19	0.00	35,960.82
9/1/2010	Extension Agent	21,589.05	863.56	22,452.61	1,440.00	0.00	23,892.61	1,827.78	2,862.33	4,140.00	32,722.73
		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Part Time	0.00		0.00			0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	71,505.06	2,860.20	74,365.26	3,540.00	0.00	77,905.26	5,959.75	9,333.05	8,280.00	101,478.07
									Prior Year		102,135.14
									Total Increase		-657.07

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Maintenance #578											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	41,293.70	1,651.75	42,945.45	1,500.00		44,445.45	3,400.08	5,324.56	4,140.00	57,310.09
11/28/2005	Maintenance	32,633.83	1,305.35	33,939.18	1,500.00		35,439.18	2,711.10	4,245.61	4,140.00	46,535.89
9/28/2015	Maintenance	28,326.88	1,133.08	29,459.96	720.00		30,179.96	2,308.77	3,615.56	4,140.00	40,244.28
3/1/2019	Part-time (11.67)	12,056.45	241.13	12,297.58			12,297.58	940.76	1,473.25	0.00	14,711.59
	DEPARTMENT COST	114,310.86	4,331.31	118,642.17	3,720.00	0.00	122,362.17	9,360.71	14,658.99	12,420.00	158,801.86
									Prior Year		157,475.27
									Total Increase		1,326.59

Non Departmental											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	85,693.86	3,427.75	89,121.61	1,500.00		90,621.61	6,932.55	10,856.47	4,140.00	112,550.64
12/1/2017	Veteran Svc Officer	16,446.63	657.87	17,104.50	0.00		17,104.50	1,308.49	2,049.12	0.00	20,462.11
	Wellness Coordinator					5,000.00	5,000.00	382.50	599.00		5,981.50
1/1/2019	Elections & VR	9,397.62		9,397.62	0.00	0.00	9,397.62	718.92	1,125.83	0.00	11,242.37
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	111,538.11	4,085.62	115,623.73	1,500.00	5,000.00	122,123.73	9,342.47	14,630.42	4,140.00	150,236.62
									Prior Year Gen Fund		149,347.34
									Total Increase		889.28



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Road & Bridge Pct 1											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2017	Elected Official	18,999.00		18,999.00	450.00	1,000.00	20,449.00	1,564.35	2,449.79	4,140.00	28,603.14
1/18/2010	Foreman	43,687.23	1,747.49	45,434.72	1,440.00		46,874.72	3,585.92	5,615.59	4,140.00	60,216.23
12/11/2017	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
4/26/2021	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
10/1/2014	Operator	41,289.81	1,651.59	42,941.40	840.00		43,781.40	3,349.28	5,245.01	4,140.00	56,515.69
7/18/1995	Operator	41,289.81	1,651.59	42,941.40	1,500.00		44,441.40	3,399.77	5,324.08	4,140.00	57,305.25
				0.00			0.00	0.00	0.00		0.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	359.40		3,588.90
	DEPARTMENT COST	230,845.47	8,353.86	239,199.33	4,230.00	1,000.00	244,429.33	18,698.84	29,282.63	24,840.00	317,250.81
									Prior Year		306,973.78
									Total Increase		10,277.03

Road & Bridge Pct 2											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2003	Elected Official	18,999.00		18,999.00	1,500.00	1,000.00	21,499.00	1,644.67	2,575.58	4,140.00	29,859.25
7/9/2001	Operator	41,289.81	1,651.59	42,941.40	1,500.00		44,441.40	3,399.77	5,324.08	4,140.00	57,305.25
1/2/2020	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
11/27/2017	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
5/1/2001	Operator	41,289.81	1,651.59	42,941.40	1,500.00		44,441.40	3,399.77	5,324.08	4,140.00	57,305.25
4/22/1998	Foreman	43,687.23	1,747.49	45,434.72	1,500.00		46,934.72	3,590.51	5,622.78	4,140.00	60,288.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	359.40		3,588.90
				0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	230,845.47	8,353.86	239,199.33	6,000.00	1,000.00	246,199.33	18,834.25	29,494.68	24,840.00	319,368.26
									Prior Year		309,089.11
									Total Increase		10,279.15

Road & Bridge Pct 3											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2009	Elected Official	18,999.00		18,999.00	1,500.00	1,000.00	21,499.00	1,644.67	2,575.58	4,140.00	29,859.25
7/5/1994	Foreman	43,687.23	1,747.49	45,434.72	1,500.00		46,934.72	3,590.51	5,622.78	4,140.00	60,288.00
12/3/2012	Operator	41,289.81	1,651.59	42,941.40	1,080.00		44,021.40	3,367.64	5,273.76	4,140.00	56,802.80
6/27/2016	Operator	41,289.81	1,651.59	42,941.40	720.00		43,661.40	3,340.10	5,230.64	4,140.00	56,372.14
5/11/2020	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
				0.00			0.00	0.00	0.00		0.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	359.40		3,588.90
	DEPARTMENT COST	189,555.66	6,702.27	196,257.93	4,800.00	1,000.00	202,057.93	15,457.43	24,206.54	20,700.00	262,421.90
									Prior Year		253,775.16
									Total Increase		8,646.74

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Road & Bridge Pct 4		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	18,999.00		18,999.00	810.00	1,000.00	20,809.00	1,591.89	2,492.92	4,140.00	29,033.81
8/1/2005	Foreman	43,687.23	1,747.49	45,434.72	1,500.00		46,934.72	3,590.51	5,622.78	4,140.00	60,288.00
10/2/2019	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
5/3/2021	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
6/8/2016	Operator	41,289.81	1,651.59	42,941.40	720.00		43,661.40	3,340.10	5,230.64	4,140.00	56,372.14
7/16/2015	Operator	41,289.81	1,651.59	42,941.40	0.00		42,941.40	3,285.02	5,144.38	4,140.00	55,510.80
	Overtime	0.00		0.00			0.00	0.00	0.00		0.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	359.40		3,588.90
	DEPARTMENT COST	230,845.47	8,353.86	239,199.33	3,030.00	1,000.00	243,229.33	18,607.04	29,138.87	24,840.00	315,815.25
									Prior Year		307,045.48
									Total Increase		8,769.77
	GENERAL FUND	3,681,059.25	288,262.85		61,410.00	113,001.00	4,050,140.92	309,835.78	485,206.88	368,461.00	5,213,644.58
	ROAD & BRIDGE	882,092.07	31,763.84		18,060.00	4,000.00	935,915.91	71,597.57	112,122.73	95,220.00	1,214,856.21
	2021-2022 ESTIMATED TOTAL	4,563,151.32	320,026.69		79,470.00	117,001.00	4,986,056.83	381,433.35	597,329.61	463,681.00	6,428,500.79
	2020-2021 BUDGET						4,659,608.17	356,460.02	552,629.53	459,540.00	6,028,237.72
	<b>TOTAL SALARY &amp; RETIREMENT AND INSURANCE INCREASE</b>						326,448.66	24,973.33	44,700.08	4,141.00	400,263.07

Victims Grant		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/24/2020	Victims Grant	30,235.65	0.00	30,235.65			30,235.65	2,313.03	3,622.23	4,140.00	40,310.91
	Victims Grant		1,209.43	1,209.43			1,209.43	92.52	144.89	0.00	1,446.84
	DEPARTMENT COST	0.00	1,209.43	1,209.43	0.00	0.00	1,209.43	92.52	144.89	0.00	41,757.74
									Prior Year		39,899.70
									Total Increase		1,858.04