

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR
OCTOBER 1, 2023
TO SEPTEMBER 30, 2024**

**Deaf Smith County, Texas
2024 Proposed Budget**

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$676,688 which is a 5.79 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 \$229,745

The members of the commissioners court voting on the adoption of the 2024 budget.

FOR:

	Actual 2022-2023	Proposed 2023-2024
Property Tax Rate	\$0.574533	\$0.541326
No New Revenue Rate	\$0.550101	\$0.518757
No New Revenue Maintenance and Operations Tax Rate	\$0.482131	\$0.434253
Voter-Approval Tax Rate	\$0.562782	\$0.535848
De Minimis Rate	\$0.574533	\$0.541326
Series 2020 Jail Bond Debt Rate	\$0.092399	\$0.084504

The total net outstanding debt as of September 30, 2023 is \$32,760,000.

Deaf Smith County

Estimated Revenue from Property Tax Levy

	M&O	I&S	Total	BUDGET YEAR 2022-2023	BUDGET YEAR 2023-2024	NET CHANGE INCREASE (DECREASE)
Actual Tax Rate (Calendar year 2023)	0.482134	0.092399	0.574533			
No New Tax Rate (2023)	0.457702	0.092399	0.550101			
Voter Approval Rate (2023)	0.470383	0.092399	0.562782			
ESTIMATED --Taxable value				2,074,108,246	2,340,184,658	266,076,412
Proposed Tax Rate for this budget year (de minimis)				0.482134	0.456822	-0.025312
Proposed Tax Amount				9,999,981	10,690,478	690,497
Estimated Collection %	98.00%			9,799,981	10,476,669	676,687
Prior Year Budgeted Collections				9,215,018	9,799,981	584,963.00
INCREASE IN AVAILABLE REVENUE				584,963	676,688	91,724

PROPOSED BUDGET SPLIT

	% OF TOTAL	TAX RATE		
GENERAL FUND	83.35	0.380750	7,999,237	8,732,043
ROAD & BRIDGE FUND	10.41	0.047540	995,030	1,090,272
ROAD & BRIDGE MACHINERY & EQUIPMENT FUN	6.25	0.028532	805,715	654,354
Combined R&B	16.65	0.076072	1,800,745	1,744,626
<u>TOTAL</u>	100.00	0.456822	9,799,981	10,476,669

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2023-2024**

REPORTING FUND - GENERAL FUND	Budget Year - 2022-2023	Budget Year - 2023-2024	Increase (Decrease)	Percentage of Total
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0	
TAX REVENUE	9,562,337	10,495,143	932,806	87.71%
STATE CIVIL FEES	42,000	42,000	0	0.35%
STATE CRIMINAL COSTS & FE	202,950	192,850	-10,100	1.61%
FEES OF OFFICE	558,950	564,450	5,500	4.72%
REVENUE FROM FINES	250,000	255,000	5,000	2.13%
STATE FUNDING & ALLOWANCE	102,245	102,245	0	0.85%
OTHER COUNTY REVENUES	887,358	163,500	-723,858	1.37%
INVESTMENT REVENUE	60,700	150,700	90,000	1.26%
TOTAL REVENUES	11,666,540	11,965,888	299,348	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2023-2024**

	Budget Year - 2022-2023	Budget Year - 2023-2024	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	180,834	191,607	10,773	1.60%
COUNTY CLERK	293,171	323,673	30,502	2.70%
DISTRICT JUDGE	80,540	89,718	9,178	0.75%
DISTRICT CLERK	210,923	234,282	23,359	1.96%
JUSTICE OF PEACE	246,479	266,667	20,188	2.23%
DISTRICT ATTORNEY	481,272	514,851	33,579	4.30%
TAX ASSESSOR COLLECTOR	230,009	245,356	15,346	2.05%
COUNTY TREASURER	110,165	126,631	16,466	1.06%
COUNTY AUDITOR	81,055	85,840	4,785	0.72%
COUNTY SHERIFF	1,586,577	1,677,714	91,137	14.02%
COUNTY CORRECTIONAL FACIL	3,065,558	3,298,261	232,703	27.56%
COUNTY LIBRARY	391,697	425,991	34,294	3.56%
COUNTY MUSEUM	120,940	129,125	8,185	1.08%
COUNTY SOCIAL SERVICES	109,711	113,980	4,269	0.95%
COUNTY EXTENSION SERVICE	153,620	167,147	13,527	1.40%
COUNTY WIDE SERVICES	3,030,887	3,446,574	415,688	28.80%
COUNTY MAINTENANCE DEPT	1,032,867	368,237	-664,630	3.08%
222ND COMMUNITY SUPERVISI	15,005	15,005	0	0.13%
JUVENILE SERVICES	245,228	245,228	0	2.05%
 TOTAL EXPENDITURE BUDGET	 11,666,540	 11,965,888	 299,349	
 EXCESS OF REVENUE OVER EXPENDITURES	 0	 0	 1	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2023-2024**

	Budget Year - 2022-2023	Budget Year - 2023-2024	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE OPERATING FUND</i>				
FROM PRIOR YEAR CARRYOVER	0	0	0	
TAX REVENUE	1,534,030	1,629,272	95,243	90.99%
OTHER REVENUE	90,300	90,300	0	5.04%
REIMBURSED EXPENSES	6,000	6,000	0	0.34%
INVESTMENT REVENUE	0	0	0	0.00%
INTER FUND TRANSFERS	65,000	65,000	0	3.63%
 TOTAL REVENUE	 1,695,330	 1,790,572	 95,243	
 EXPENDITURES				
PRECINCT ONE	434,817	459,776	24,959	25.68%
PRECINCT TWO	430,022	455,760	25,739	25.45%
PRECINCT THREE	382,470	401,883	19,413	22.44%
PRECINCT FOUR	448,021	473,153	25,132	26.42%
 TOTAL EXPENDITURES	 1,695,330	 1,790,572	 95,243	
 EXCESS OF REVENUE OVER EXPENDITURES	 0	 0	 0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2023-2024**

	Budget Year - 2022-2023	Budget Year - 2023-2024	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE MACHINE</i>				
REVENUE				
FROM PRIOR YEAR CARRYOVER	172,458	172,458	0	
TAX REVENUE	1,012,715	861,354	-151,361	81.74%
OTHER REVENUE	20,000	20,000	0	1.90%
INVESTMENT INCOME	0	0	0	
INTER FUND TRANSFERS	0	0	0	
TOTAL REVENUE	1,205,173	1,053,812	-151,361	
EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0	0	0	
COMBINED R&B-ROAD WORK ETC	892,715	741,354	-151,361	70.35%
PCT 1	89,636	89,636	0	8.51%
PCT 2	88,344	88,344	0	8.38%
PCT 3	73,228	73,228	0	6.95%
PCT 4	41,250	41,250	0	3.91%
NOXIOUS WEED PCT 1	5,000	5,000	0	0.47%
NOXIOUS WEED PCT 2	5,000	5,000	0	0.47%
NOXIOUS WEED PCT 3	5,000	5,000	0	0.47%
NOXIOUS WEED PCT 4	5,000	5,000	0	0.47%
TOTAL EXPENDITURES	1,205,173	1,053,812	-151,361	
EXCESS OF REVENUE OVER EXPENDITURE	0	0	0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0
<u>TAX REVENUE</u>			
100 - 400 - 40100 ADVALOREM TAXES	7,999,237	8,732,043	732,806
100 - 400 - 40200 ETHANOL ACQUISITIONS LLC	0	0	0
100 - 400 - 40300 DELINQUENT ADVALOREM TAXE	85,000	85,000	0
100 - 400 - 40500 COUNTY SALES TAX	1,100,000	1,300,000	200,000
100 - 400 - 40600 BINGO TAX	300	300	0
100 - 400 - 40700 MIXED DRINK TAX	12,000	12,000	0
100 - 400 - 40800 WIND ENERGY PROJECTS	365,800	365,800	0
TAX REVENUE	9,562,337	10,495,143	932,806
<u>STATE CIVIL FEES</u>			
100 - 410 - 40900 CC-JUDICIAL CT SAL SUP FE	5,000	5,000	0
100 - 410 - 41000 CC-BIRTH CERTIFICATE FEES	20,000	20,000	0
100 - 410 - 41100 CC-MARRIAGE LICENSE FEES	3,000	3,000	0
100 - 410 - 41200 CC-INFORMAL MARRIAGE FEES	100	100	0
100 - 410 - 41300 CC-INDIGENT LEGAL SERVICE	700	700	0
100 - 410 - 42000 JP-INDIGENT LEGAL SERVICE	1,000	1,000	0
100 - 410 - 45000 DC-INDIGENT LEGAL SERVICE	200	200	0
100 - 410 - 45100 DC-DIVORCE & FAMILY LAW	4,000	4,000	0
100 - 410 - 45200 DC-OTHER THAN FAMILY LAW	7,000	7,000	0
100 - 410 - 46000 CC-COURT OF CIVIL APPEALS FUNDING	250	250	0
100 - 410 - 46100 DC-COURT OF CIVIL APPEALS FUNDING	750	750	0
STATE CIVIL FEES	42,000	42,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
STATE CRIMINAL COSTS & FEES			
100 - 411 - 42100 JP-STATE TRAFFIC FINES	26,000	29,000	3,000
100 - 411 - 42200 JP-EMS TRAUMA FUND-CHILD	2,000	2,000	0
100 - 411 - 42300 JP-JUVENILE DIVERSION	2,500	2,500	0
100 - 411 - 42400 JP-PEACE OFFICER-DPS FEES	15,000	15,000	0
100 - 411 - 42500 JP-FAILURE TO APPEAR FEES	50	50	0
100 - 411 - 42600 JP-LEO	50	50	0
100 - 411 - 42700 JP-LEM	50	50	0
100 - 411 - 43000 JP-TX PK & WILDLIFE ARRES	1,000	1,000	0
100 - 411 - 43200 JP-GENERAL REVENUE	100	100	0
100 - 411 - 43300 JP-CDL SERIOUS OFFENSE	100	100	0
100 - 411 - 43400 JP-COMPREHENSIVE REHAB	50	50	0
100 - 411 - 44100 JP-MOTOR CARRIER OVERWEIG	0	0	0
100 - 411 - 44200 JP-COMPTROLLER	15,000	12,000	-3,000
100 - 411 - 52800 JP-CRIMINAL JUSTICE	100	100	0
100 - 411 - 52900 CC-CRIMINAL JUSTICE	50	50	0
100 - 411 - 53000 DC-CRIMINAL JUSTICE	50	50	0
100 - 411 - 53300 JP-JUDICIAL CT PERSONNEL	50	50	0
100 - 411 - 53400 DC-JUDICIAL CT PERSONNEL	1,000	1,000	0
100 - 411 - 53500 CC-JUDICIAL CT PERSONNEL	50	50	0
100 - 411 - 53900 JP-VICTIMS OF CRIME	250	250	0
100 - 411 - 54000 DC-VICTIMS OF CRIME	300	300	0
100 - 411 - 54100 CC-VICTIMS OF CRIME	50	50	0
100 - 411 - 54400 JP-FUGITIVE APPREHENSION	100	100	0
100 - 411 - 54500 DC-FUGITIVE APPREHENSION	50	50	0
100 - 411 - 54600 CC-FUGITIVE APPREHENSION	50	50	0
100 - 411 - 54900 JP-CONSOLIDATED COURT COS	57,000	57,000	0
100 - 411 - 55000 DC-CONSOLIDATED COURT COS	11,000	11,000	0
100 - 411 - 55100 CC-CONSOLIDATED COURT COS	21,000	21,000	0
100 - 411 - 55400 JP-JUVENILE CRIME & DELQ	50	50	0
100 - 411 - 55500 DC-JUVENILE CRIME & DELQ	50	50	0
100 - 411 - 55600 CC-JUVENILE CRIME & DELQ	50	50	0
100 - 411 - 55900 JP-CORRECTIONAL MGMT INST	50	50	0
100 - 411 - 56000 DC-CORRECTIONAL MGMT INST	50	50	0
100 - 411 - 56100 CC-CORRECTIONAL MGMT INST	50	50	0
100 - 411 - 56300 JP-TIME PAYMENT	50	50	0
100 - 411 - 56400 DC-TIME PAYMENT	1,500	1,500	0
100 - 411 - 56500 CC-TIME PAYMENT	2	3,000	2,000
			-1,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
100 - 411 - 65100 CC-ABUSED CHILDREN	3,000	2,000	-1,000
100 - 411 - 65200 CC-JUDICIAL EDUCATION	0	0	0
100 - 411 - 65300 CC-JUDICIAL CT SAL SUP FE	22,000	19,000	-3,000
100 - 411 - 65600 SO-BAIL BOND FEE	1,000	1,000	0
100 - 411 - 65700 DRUG COURT FEE-JP	0	0	0
100 - 411 - 65800 DRUG COURT FEE-CC	6,000	5,000	-1,000
100 - 411 - 65900 DRUG COURT FEE-DC	1,500	1,500	0
100 - 411 - 66000 FAIR DEFENSE FEE - CC	500	500	0
100 - 411 - 66100 FAIR DEFENSE FEE - JP	0	0	0
100 - 411 - 66200 FAIR DEFENSE FEE - DC	0	0	0
100 - 411 - 66300 FAMILY TRUST FEE - DC	2,000	500	-1,500
100 - 411 - 66400 INDIGENT DEFENSE FEE - JP	2,000	500	-1,500
100 - 411 - 66500 INDIGENT DEFENSE FEE - CC	100	1,000	900
100 - 411 - 66600 INDIGENT DEFENSE FEE - DC	1,000	1,000	0
100 - 411 - 66700 JURY SERVICE FEE - JP	5,000	3,000	-2,000
100 - 411 - 66800 JURY SERVICE FEE - CC	1,000	1,000	0
100 - 411 - 66900 JURY SERVICE FEE - DC	0	0	0
STATE CRIMINAL COSTS & FEES	202,950	192,850	-10,100

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
FEES OF OFFICE			
100 - 420 - 32000 COUNTY JUDGE-FEES OF OFFI	250	250	0
100 - 420 - 32500 DISTRICT ATTY-FEES OF OFF	1,000	500	-500
100 - 420 - 33000 SO-INMATE TRANSPORTATION	0	0	0
100 - 420 - 33100 SO-WORK RELEASE	0	0	0
100 - 420 - 33200 SO-HPD ARREST FEES	30,000	25,000	-5,000
100 - 420 - 33300 SO-DPS ARREST FEES	9,000	5,000	-4,000
100 - 420 - 33400 SHERIFF-OTHER FEES OF OFF	35,000	40,000	5,000
100 - 420 - 33900 DISTRICT CLERK-FEES OF OF	3,000	3,000	0
100 - 420 - 52000 JUSTICE OF PEACE-FEES OF	0	0	0
100 - 420 - 52100 JP-ADMINISTRATIVE FEE	34,000	34,000	0
100 - 420 - 52200 JP-JUSTICE CIVIL FEES	10,000	10,000	0
100 - 420 - 52300 JP-TFC	2,000	2,000	0
100 - 420 - 52400 JP-OMNI COUNTY	1,000	1,000	0
100 - 420 - 58000 TIME PAY-COUNTY	0	0	0
100 - 420 - 58300 CC-PRES. OF VITAL STATIST	1,000	1,000	0
100 - 420 - 58500 CC-COURT REPORTER FEES	0	0	0
100 - 420 - 63800 COUNTY CLERK-PROBATE FEES	0	0	0
100 - 420 - 63900 COUNTY CLERK-FEES OF OFFI	120,000	125,000	5,000
100 - 420 - 64000 CC-TRIAL FEES	500	500	0
100 - 420 - 64100 COURT REPORTER FEES	1,000	1,000	0
100 - 420 - 65000 E FILING FEE - DC	6,000	6,000	0
100 - 420 - 65100 E FILING - CC	1,500	1,500	0
100 - 420 - 65400 E FILING - JP	1,000	1,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
100 - 420 - 66000 TAX ASSESSOR-OSF	60,000	60,000	0
100 - 420 - 66100 TAX ASSESSOR-TITLES	24,000	24,000	0
100 - 420 - 66200 TAX ASSESSOR-MV SALES	175,000	180,000	5,000
100 - 420 - 66300 TAX ASSESSOR-PARKS & WILD	0	0	0
100 - 420 - 66400 TAX ASSESSOR-NOTARY	100	100	0
100 - 420 - 66500 TAX ASSESSOR-RET. CK FEE	100	100	0
100 - 420 - 66600 LIQUOR PERMITS	2,000	2,000	0
100 - 420 - 67000 DC-CIVIL FEES	19,000	19,000	0
100 - 420 - 67100 DC-CRIMINAL FEES	5,000	5,000	0
100 - 420 - 67200 DC-PUBLICATION	0	0	0
100 - 420 - 67300 DC-STENOGRAPH	2,000	2,000	0
100 - 420 - 67400 DC-JURY FEES	500	500	0
100 - 420 - 67500 DC-MISCELLANEOUS REVENUE	15,000	15,000	0
FEES OF OFFICE	558,950	564,450	5,500

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE FROM FINES			
100 - 440 - 35000 STATE PRISONER HOUSING	0	0	0
100 - 440 - 50100 JP-FINES	150,000	150,000	0
100 - 440 - 50200 DC-FINES	60,000	60,000	0
100 - 440 - 50300 CC-FINES	40,000	45,000	5,000
REVENUE FROM FINES	250,000	255,000	5,000
STATE FUNDING & ALLOWANCE			
100 - 450 - 30000 STATE PRISONER HOUSING	0	0	0
100 - 450 - 30300 ST COMPROLLER-SO OFFICER	686	686	0
100 - 450 - 30400 STATE INMATE TRANSPORTATI	10,000	10,000	0
100 - 450 - 30500 SCAAP FUNDING	13,859	13,859	0
100 - 450 - 30600 COUNTY COURTS JUDGES SALA	25,200	25,200	0
100 - 450 - 30700 DPS SALARY SUPPLEMENT	0	0	0
100 - 450 - 30900 TX INDIGENT DEFENSE GRANT	25,000	25,000	0
100 - 450 - 31300 CDA SALARY SUPPLEMENT	27,500	27,500	0
100 - 450 - 31800 COMPT. JUDICIARY EXCESS F	0	0	0
STATE FUNDING & ALLOWANCE	102,245	102,245	0
OTHER COUNTY REVENUES			
100 - 480 - 36600 DELINQ. TAX ATTY FEES REC	0	0	0
100 - 480 - 37000 JAIL PHONES	20,000	20,000	0
100 - 480 - 37100 LIBRARY COPIER	1,500	1,500	0
100 - 480 - 37200 ESTRAY	0	0	0
100 - 480 - 37500 JAIL FEES-CITY OF HFD	100,000	70,000	-30,000
100 - 480 - 37600 RENTAL INCOME	3,000	3,000	0
100 - 480 - 37800 ELECTION EXPENSE REIMBURS	0	0	0
100 - 480 - 37900 MISCELLANEOUS REVENUE	20,000	20,000	0
100 - 480 - 38100 222ND EXPENSE REIMBURSEME	30,000	30,000	0
100 - 480 - 38200 CK COLL SALARY REIMBURSEMENT	0	0	0
100 - 480 - 69000 INSURANCE REIMBURSEMENT	702,858	0	-702,858
100 - 480 - 69900 EXPENSE REIMBURSEMENT	10,000	19,000	9,000
OTHER COUNTY REVENUES	887,358	163,500	-723,858

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>INVESTMENT REVENUE</u>			
100 - 490 - 49000 INTEREST INCOME	60,000	150,000	90,000
100 - 490 - 49100 INTEREST INCOME-COUNTY CL	100	100	0
100 - 490 - 49200 INTEREST INCOME-DISTRICT	100	100	0
100 - 490 - 49300 INTEREST INCOME-TAX ASSES	300	300	0
100 - 490 - 49400 INTEREST INCOME-SHERIFF	200	200	0
100 - 490 - 49500 INTEREST INCOME-JUSTICE O	0	0	0
100 - 490 - 49900 FINANCING OF EQUIPMENT	0	0	0
INVESTMENT REVENUE	60,700	150,700	90,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY JUDGE			
100 - 501 - 70000 ELECTED OFFICIAL SALARY	91,927	96,047	4,120
100 - 501 - 70300 PERSONNEL SALARIES	35,483	39,483	4,000
100 - 501 - 70800 ACTING JUDGE	0	0	0
100 - 501 - 71000 FICA TAXES	9,747	10,368	621
100 - 501 - 71100 TCDRS RETIREMENT EXPENSE	15,047	15,979	932
100 - 501 - 71300 SEC 125 CAFETERIA PLAN	0	0	0
100 - 501 - 71400 HEALTH CARE PLAN	8,280	8,280	0
100 - 501 - 71800 EMPLOYEE TRAVEL ETC	2,350	2,350	0
100 - 501 - 72100 ASSOCIATION DUES	1,500	1,500	0
100 - 501 - 73100 CONFERENCE FEES & SEMINAR	5,000	5,000	0
100 - 501 - 73200 CONTINUING ED-PROBATE ED FEES	0	0	0
100 - 501 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 501 - 77400 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 501 - 78500 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 501 - 78900 MISCELLANEOUS EXPENSE	1,000	1,000	0
100 - 501 - 82100 TELEPHONE	2,500	3,600	1,100
100 - 501 - 89200 REIMBURSED TRAVEL	0	0	0
COUNTY JUDGE	180,834	191,607	10,773

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CLERK			
100 - 505 - 70000 ELECTED OFFICIAL SALARY	52,853	57,303	4,450
100 - 505 - 70300 PERSONNEL SALARIES	151,405	171,405	20,000
100 - 505 - 71000 FICA TAXES	15,626	17,496	1,870
100 - 505 - 71100 TCDRS RETIREMENT EXPENSE	24,123	26,965	2,842
100 - 505 - 71300 SEC 125 CAFETERIA PLAN	144	144	0
100 - 505 - 71400 HEALTH CARE PLAN	24,840	24,840	0
100 - 505 - 72100 ASSOCIATION DUES	125	125	0
100 - 505 - 72700 BUILDING REP & MAINT	0	0	0
100 - 505 - 73100 CONFERENCE FEES & SEMINAR	6,100	6,100	0
100 - 505 - 73200 CONTINUING ED-PROBATE ED FEES	0	0	0
100 - 505 - 75500 CAPITAL EQUIPMENT	500	500	0
100 - 505 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 505 - 77400 MAINTENANCE, EQUIPMENT ET	1,200	1,200	0
100 - 505 - 78500 PRINTING, RECORDS, SUPPLI	7,000	7,000	0
100 - 505 - 78900 MISCELLANEOUS EXPENSE	95	95	0
100 - 505 - 82100 TELEPHONE	2,160	3,500	1,340
100 - 505 - 84000 VITAL STATISTICS	5,000	5,000	0
100 - 505 - 89200 REIMBURSED TRAVEL	0	0	0
COUNTY CLERK	293,171	323,673	30,502

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT JUDGE</u>			
100 - 511 - 70300 PERSONNEL SALARIES	40,648	48,339	7,691
100 - 511 - 71000 FICA TAXES	3,110	3,698	588
100 - 511 - 71100 TCDRS RETIREMENT EXPENSE	4,801	5,699	899
100 - 511 - 71300 SEC 125 CAFETERIA PLAN	42	42	0
100 - 511 - 71400 HEALTH CARE PLAN	4,140	4,140	0
100 - 511 - 72100 ASSOCIATION DUES	1,000	1,000	0
100 - 511 - 72500 BOOKS,SUBSCRIPTIONS, MTRL	11,000	11,000	0
100 - 511 - 73100 CONFERENCE FEES & SEMINAR	4,500	4,500	0
100 - 511 - 75500 CAPITAL EQUIPMENT	2,000	2,000	0
100 - 511 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 511 - 77400 MAINTENANCE, EQUIPMENT ET	2,000	2,000	0
100 - 511 - 78500 PRINTING, RECORDS, SUPPLI	2,000	2,000	0
100 - 511 - 79400 CONTINUING EDUCATION	900	900	0
100 - 511 - 82100 TELEPHONE	2,400	2,400	0
DISTRICT JUDGE	80,540	89,718	9,178
<u>DISTRICT CLERK</u>			
100 - 515 - 70000 ELECTED OFFICIAL SALARY	54,353	58,353	4,000
100 - 515 - 70300 PERSONNEL SALARIES	88,795	104,795	16,000
100 - 515 - 70400 SALARIES-PART TIME & TEMP	0	0	0
100 - 515 - 71000 FICA TAXES	10,951	12,481	1,530
100 - 515 - 71100 TCDRS RETIREMENT EXPENSE	16,906	19,235	2,329
100 - 515 - 71300 SEC 125 CAFETERIA PLAN	108	108	0
100 - 515 - 71400 HEALTH CARE PLAN	16,560	16,560	0
100 - 515 - 72100 ASSOCIATION DUES	300	300	0
100 - 515 - 73100 CONFERENCE FEES & SEMINAR	6,250	6,250	0
100 - 515 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 515 - 77400 MAINTENANCE, EQUIPMENT ET	5,500	5,500	0
100 - 515 - 78500 PRINTING, RECORDS, SUPPLI	6,000	6,000	0
100 - 515 - 78900 MISCELLANEOUS EXPENSE	200	200	0
100 - 515 - 82100 TELEPHONE	2,500	2,000	-500
100 - 515 - 89100 COMPUTER SOFTWARE	500	500	0
100 - 515 - 89200 REIMBURSED TRAVEL	0	0	0
DISTRICT CLERK	210,923	234,282	23,359

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUSTICE OF PEACE			
100 - 521 - 70000 ELECTED OFFICIAL SALARY	54,953	60,153	5,200
100 - 521 - 70300 PERSONNEL SALARIES	91,947	103,674	11,727
100 - 521 - 70800 ACTING JUDGE	2,500	2,500	0
100 - 521 - 71000 FICA TAXES	11,238	12,533	1,295
100 - 521 - 71100 TCDRS RETIREMENT EXPENSE	17,349	19,315	1,966
100 - 521 - 71300 SEC 125 CAFETERIA PLAN	72	72	0
100 - 521 - 71400 HEALTH CARE PLAN	16,560	16,560	0
100 - 521 - 71800 EMPLOYEE TRAVEL ETC	600	600	0
100 - 521 - 72100 ASSOCIATION DUES	200	200	0
100 - 521 - 73100 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 521 - 75500 CAPITAL EQUIPMENT(CARPET)	3,110	3,110	0
100 - 521 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 521 - 77100 INQUEST & AUTOPSIES	30,000	30,000	0
100 - 521 - 77400 MAINTENANCE, EQUIPMENT ET	4,400	4,400	0
100 - 521 - 78500 PRINTING, RECORDS, SUPPLI	5,000	5,000	0
100 - 521 - 78900 MISCELLANEOUS EXPENSE	550	550	0
100 - 521 - 82100 TELEPHONE	3,000	3,000	0
JUSTICE OF PEACE	246,479	266,667	20,188

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT ATTORNEY</u>			
100 - 525 - 69900 EXPENSE REFUNDS	0	0	0
100 - 525 - 70300 PERSONNEL SALARIES	342,412	370,332	27,920
100 - 525 - 71000 FICA TAXES	26,256	28,392	2,136
100 - 525 - 71100 TCDRS RETIREMENT EXPENSE	40,533	43,757	3,223
100 - 525 - 71300 SEC 125 CAFETERIA PLAN	72	72	0
100 - 525 - 71400 HEALTH CARE PLAN	28,980	28,980	0
100 - 525 - 71800 EMPLOYEE TRAVEL ETC	4,100	4,100	0
100 - 525 - 71900 UNIFORMS	0	0	0
100 - 525 - 72100 ASSOCIATION DUES	638	638	0
100 - 525 - 72500 BOOKS,SUBSCRIPTIONS, MTRL	5,600	5,600	0
100 - 525 - 73100 CONFERENCE FEES & SEMINAR	2,450	2,450	0
100 - 525 - 73700 COURT REPORTER	750	750	0
100 - 525 - 75500 CAPITAL EQUIPMENT	0	0	0
100 - 525 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 525 - 75700 EXPERT WITNESS	5,000	5,000	0
100 - 525 - 77300 INVESTIGATOR EXPENSE	2,000	2,000	0
100 - 525 - 77400 MAINTENANCE, EQUIPMENT ET	8,900	8,900	0
100 - 525 - 78500 PRINTING, RECORDS, SUPPLI	6,381	6,381	0
100 - 525 - 78900 MISCELLANEOUS EXPENSE	100	100	0
100 - 525 - 82100 TELEPHONE	3,600	3,900	300
100 - 525 - 83300 FUEL	1,500	1,500	0
DISTRICT ATTORNEY	481,272	514,851	33,579

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR			
100 - 531 - 70000 ELECTED OFFICIAL SALARY	54,353	58,353	4,000
100 - 531 - 70300 PERSONNEL SALARIES	96,490	105,040	8,550
100 - 531 - 70400 SALARIES-PART TIME & TEMP	10,671	12,671	2,000
100 - 531 - 71000 FICA TAXES	12,356	13,469	1,113
100 - 531 - 71100 TCDRS RETIREMENT EXPENSE	19,075	20,758	1,683
100 - 531 - 71300 SEC 125 CAFETERIA PLAN	72	72	0
100 - 531 - 71400 HEALTH CARE PLAN	16,560	16,560	0
100 - 531 - 72100 ASSOCIATION DUES	275	275	0
100 - 531 - 73100 CONFERENCE FEES & SEMINAR	6,410	5,965	-445
100 - 531 - 75100 EMPLOYEE TRAINING	2,945	380	-2,565
100 - 531 - 75500 CAPITAL EQUIPMENT	3,000	3,000	0
100 - 531 - 77400 MAINTENANCE, EQUIPMENT ET	1,800	1,560	-240
100 - 531 - 78500 PRINTING, RECORDS, SUPPLI	3,452	4,452	1,000
100 - 531 - 78900 MISCELLANEOUS	750	300	-450
100 - 531 - 82100 TELEPHONE	1,800	2,500	700
TAX ASSESSOR COLLECTOR	230,009	245,356	15,346

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY TREASURER			
100 - 535 - 70000 ELECTED OFFICIAL SALARY	52,853	56,853	4,000
100 - 535 - 70300 PERSONNEL SALARIES	27,270	37,446	10,176
100 - 535 - 70400 SALARIES-PART TIME & TEMP	0	0	0
100 - 535 - 71000 FICA TAXES	6,129	7,214	1,084
100 - 535 - 71100 TCDRS RETIREMENT EXPENSE	9,463	11,118	1,655
100 - 535 - 71300 SEC 125 CAFETERIA PLAN	0	0	0
100 - 535 - 71400 HEALTH CARE PLAN	0	0	0
100 - 535 - 72100 ASSOCIATION DUES	500	500	0
100 - 535 - 73100 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 535 - 75100 EMPLOYEE TRAINING	1,000	1,000	0
100 - 535 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 535 - 77400 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 535 - 78500 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 535 - 78900 MISCELLANEOUS EXPENSE	300	300	0
100 - 535 - 82100 TELEPHONE	1,650	1,200	-450
COUNTY TREASURER	110,165	126,631	16,466
COUNTY AUDITOR			
100 - 541 - 70100 APPOINTED OFFICIAL SALARY	55,303	59,423	4,120
100 - 541 - 71000 FICA TAXES	4,231	4,546	315
100 - 541 - 71100 TCDRS RETIREMENT EXPENSE	6,531	7,006	475
100 - 541 - 71300 SEC 125 CAFETERIA PLAN	0	0	0
100 - 541 - 71400 HEALTH CARE PLAN	4,140	4,140	0
100 - 541 - 72100 ASSOCIATION DUES	425	425	0
100 - 541 - 73100 CONFERENCE FEES & SEMINAR	3,700	3,700	0
100 - 541 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 541 - 77400 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 541 - 78500 PRINTING, RECORDS, SUPPLI	1,000	1,000	0
100 - 541 - 78900 MISCELLANEOUS EXPENSE	100	100	0
100 - 541 - 82100 TELEPHONE	625	500	-125
COUNTY AUDITOR	81,055	85,840	4,785

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SHERIFF			
100 - 545 - 70000 ELECTED OFFICIAL SALARY	73,770	77,770	4,000
100 - 545 - 70300 PERSONNEL SALARIES	924,503	996,143	71,640
100 - 545 - 70500 SALARIES-OVERTIME	40,000	40,000	0
100 - 545 - 71000 FICA TAXES	79,428	85,214	5,786
100 - 545 - 71100 TCDRS RETIREMENT EXPENSE	122,620	131,330	8,710
100 - 545 - 71300 SEC 125 CAFETERIA PLAN	216	216	0
100 - 545 - 71400 HEALTH CARE PLAN	82,800	82,800	0
100 - 545 - 71500 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 545 - 71800 EMPLOYEE TRAVEL ETC	22,000	22,000	0
100 - 545 - 71900 UNIFORMS	33,000	33,000	0
100 - 545 - 72100 ASSOCIATION DUES	240	240	0
100 - 545 - 73100 CONFERENCE FEES & SEMINAR	1,000	1,000	0
100 - 545 - 74000 DEBT & LEASE SERVICE	0	0	0
100 - 545 - 74500 DRUG ENFORCEMENT	4,000	4,000	0
100 - 545 - 75100 EMPLOYEE TRAINING	5,000	5,000	0
100 - 545 - 75500 CAPITAL EQUIPMENT	35,000	35,000	0
100 - 545 - 76600 WORKERS COMP INSURANCE	0	0	0
100 - 545 - 76700 NOTICES & PUBLICATIONS	4,000	4,000	0
100 - 545 - 77400 MAINTENANCE, EQUIPMENT ET	8,500	8,500	0
100 - 545 - 78500 PRINTING, RECORDS, SUPPLI	10,000	10,000	0
100 - 545 - 78900 MISCELLANEOUS EXPENSE	2,600	2,600	0
100 - 545 - 79200 RESERVE UNIT	1,000	1,000	0
100 - 545 - 82100 TELEPHONE	22,000	23,000	1,000
100 - 545 - 82300 TELETYPE & RADIO COMMUNIC	1,900	1,900	0
100 - 545 - 83300 FUEL	70,000	70,000	0
100 - 545 - 83500 VEHICLE MAINTENANCE	18,000	18,000	0
100 - 545 - 88800 K-9 VET & MAINT	3,000	3,000	0
100 - 545 - 89100 COMPUTER SOFTWARE	22,000	22,000	0
COUNTY SHERIFF	1,586,577	1,677,714	91,137

**DEAF SMITH COUNTY
ANNUAL BUDGET
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GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACILITIES			
100 - 551 - 70300 PERSONNEL SALARIES	1,927,032	2,138,903	211,870
100 - 551 - 70500 SALARIES-OVERTIME	40,051	40,000	-51
100 - 551 - 71000 FICA TAXES	150,482	166,686	16,204
100 - 551 - 71100 TCDRS RETIREMENT EXPENSE	232,313	256,893	24,580
100 - 551 - 71300 SEC 125 CAFETERIA PLAN	216	216	0
100 - 551 - 71400 HEALTH CARE PLAN	186,395	186,395	0
100 - 551 - 71500 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 551 - 71900 UNIFORMS	43,500	43,500	0
100 - 551 - 72500 GENERAL & LIAB. INSURANCE	0	0	0
100 - 551 - 72700 BUILDING REPAIRS & SUPPLI	41,500	41,500	0
100 - 551 - 74000 DEBT & LEASE SERVICE	0	0	0
100 - 551 - 75000 EMPLOYEE TESTING	8,000	8,000	0
100 - 551 - 75100 EMPLOYEE TRAINING	13,000	13,000	0
100 - 551 - 75500 CAPITAL EQUIPMENT	15,500	15,500	0
100 - 551 - 76000 FOOD & BOARD	113,300	113,300	0
100 - 551 - 76200 INMATE MEDICAL	80,000	80,000	0
100 - 551 - 76600 WORKERS COMP INSURANCE	0	0	0
100 - 551 - 77400 MAINTENANCE, EQUIPMENT ET	22,160	22,160	0
100 - 551 - 78500 PRINTING, RECORDS, SUPPLI	8,000	8,000	0
100 - 551 - 78700 PROFESSIONAL FEES	2,500	2,500	0
100 - 551 - 78900 MISCELLANEOUS EXPENSE	2,850	2,850	0
100 - 551 - 82100 TELEPHONE	2,400	2,500	100
100 - 551 - 82300 TELETYPE & RADIO	11,000	11,000	0
100 - 551 - 82500 UTILITES	130,000	110,000	-20,000
100 - 551 - 83300 FUEL	1,500	1,500	0
100 - 551 - 83500 VEHICLE MAINTENANCE	5,000	5,000	0
100 - 551 - 86100 INMATE HOUSING-CONTRACT	15,000	15,000	0
100 - 551 - 86200 S C A A P EXPENDITURES	13,859	13,859	0
COUNTY CORRECTIONAL FACILITIES	3,065,558	3,298,261	232,703

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY LIBRARY			
100 - 555 - 70300 PERSONNEL SALARIES	175,095	193,603	18,508
100 - 555 - 70400 SALARIES-PART TIME & TEMP	22,543	26,543	4,000
100 - 555 - 71000 FICA TAXES	15,119	16,841	1,722
100 - 555 - 71100 TCDRS RETIREMENT EXPENSE	23,341	25,955	2,614
100 - 555 - 71300 SEC 125 CAFETERIA PLAN	72	72	0
100 - 555 - 71400 HEALTH CARE PLAN	20,700	20,700	0
100 - 555 - 71800 EMPLOYEE TRAVEL ETC	1,000	7,500	6,500
100 - 555 - 72500 BOOKS & MATERIALS	72,517	70,017	-2,500
100 - 555 - 72700 BUILDING REPAIR & MAINT	4,000	4,000	0
100 - 555 - 73100 CONFERENCE FEES & SEMINAR	2,500	0	-2,500
100 - 555 - 73300 CONTRACT SERVICES	0	0	0
100 - 555 - 75100 EMPLOYEE TRN & DEV.	1,200	0	-1,200
100 - 555 - 75500 CAPITAL EQUIPMENT/COMPUTE	18,700	18,700	0
100 - 555 - 77400 MAINTENANCE, EQUIPMENT ET	4,260	4,260	0
100 - 555 - 78300 READING PROGRAM	2,500	4,000	1,500
100 - 555 - 78500 PRINTING, RECORDS, SUPPLI	4,300	5,000	700
100 - 555 - 82100 TELEPHONE	2,350	4,800	2,450
100 - 555 - 82500 UTILITIES	21,500	24,000	2,500
COUNTY LIBRARY	391,697	425,991	34,294

**DEAF SMITH COUNTY
ANNUAL BUDGET
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GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MUSEUM			
100 - 561 - 70300 PERSONNEL SALARIES	69,865	77,985	8,120
100 - 561 - 71000 FICA TAXES	5,345	5,966	621
100 - 561 - 71100 TCDRS RETIREMENT EXPENSE	8,251	9,194	943
100 - 561 - 71300 SEC 125 CAFETERIA PLAN	0	0	0
100 - 561 - 71400 HEALTH CARE PLAN	8,280	8,280	0
100 - 561 - 72000 ALARM SYSTEM	1,700	1,700	0
100 - 561 - 73100 CONFERENCE FEES & SEMINAR	150	150	0
100 - 561 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 561 - 77400 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 561 - 78500 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 561 - 82100 TELEPHONE	2,500	1,000	-1,500
100 - 561 - 82500 UTILITIES	16,500	16,500	0
COUNTY MUSEUM	120,940	129,125	8,185
COUNTY SOCIAL SERVICES			
100 - 565 - 70000 ELECTED OFFICIAL SALARY	10,000	10,000	0
100 - 565 - 70300 PERSONNEL SALARIES	33,889	37,889	4,000
100 - 565 - 71000 FICA TAXES	3,357	3,663	306
100 - 565 - 71100 TCDRS RETIREMENT EXPENSE	5,183	5,646	463
100 - 565 - 71300 SEC 125 CAFETERIA PLAN	42	42	0
100 - 565 - 71400 HEALTH CARE PLAN	4,140	4,140	0
100 - 565 - 71800 EMPLOYEE TRAVEL ETC	2,600	2,600	0
100 - 565 - 75100 EMPLOYEE TRAINING	450	450	0
100 - 565 - 76000 FOOD & MEDICAL	3,000	3,000	0
100 - 565 - 77000 INDIGENT CHILD CARE	20,000	20,000	0
100 - 565 - 77400 MAINTENANCE, EQUIPMENT ET	1,000	1,000	0
100 - 565 - 78500 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 565 - 81000 MISCELLANEOUS ASSISTANCE	23,500	23,500	0
100 - 565 - 82100 TELEPHONE	700	200	-500
100 - 565 - 83300 FUEL	1,500	1,500	0
COUNTY SOCIAL SERVICES	109,711	113,980	4,269

**DEAF SMITH COUNTY
ANNUAL BUDGET
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GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY EXTENSION SERVICE			
100 - 571 - 70300 PERSONNEL SALARIES	77,102	89,222	12,120
100 - 571 - 70400 SALARIES-PART TIME & TEMP	0	0	0
100 - 571 - 71000 FICA TAXES	5,898	6,825	927
100 - 571 - 71100 TCDRS RETIREMENT EXPENSE	3,550	4,030	480
100 - 571 - 71300 SEC 125 CAFETERIA PLAN	0	0	0
100 - 571 - 71400 HEALTH CARE PLAN	4,140	4,140	0
100 - 571 - 71800 EMPLOYEE TRAVEL ETC	17,000	17,000	0
100 - 571 - 72100 ASSOCIATION DUES	700	700	0
100 - 571 - 73100 CONFERENCE FEES & SEMINAR	5,000	5,000	0
100 - 571 - 74000 DEBT & LEASE SERVICE	0	0	0
100 - 571 - 75500 CAPITAL EQUIPMENT	5,730	5,730	0
100 - 571 - 75600 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 571 - 77400 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 571 - 78500 PRINTING, RECORDS, SUPPLI	6,500	6,500	0
100 - 571 - 78900 MISCELLANEOUS EXPENSE	0	0	0
100 - 571 - 82100 TELEPHONE	4,000	4,000	0
100 - 571 - 82500 UTILITIES	10,000	10,000	0
100 - 571 - 83300 FUEL	4,500	4,500	0
100 - 571 - 83500 VEHICLE MAINTENANCE	1,500	1,500	0
100 - 571 - 89200 REIMBURSED TRAVEL	0	0	0
COUNTY EXTENSION SERVICE	153,620	167,147	13,527

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
100 - 575 - 59100 APPRAISAL DISTRICT FUNDIN	205,000	225,000	20,000
100 - 575 - 59500 STATE FEES	250,000	250,000	0
100 - 575 - 70000 ELECTED OFFICIAL SALARY	9,398	9,398	0
100 - 575 - 70100 APPOINTED OFFICIAL SALARY	90,622	94,622	4,000
100 - 575 - 70300 PERSONNEL SALARIES	22,105	21,705	-400
100 - 575 - 71000 FICA TAXES	9,342	9,618	275
100 - 575 - 71100 TCDRS RETIREMENT EXPENSE	14,423	14,823	400
100 - 575 - 71300 SEC 125 CAFETERIA PLAN	48	48	0
100 - 575 - 71400 HEALTH CARE PLAN	4,140	4,140	0
100 - 575 - 71500 UNEMPLOYMENT INSURANCE/TA	19,000	19,000	0
100 - 575 - 71800 EMPLOYEE TRAVEL ETC	500	500	0
100 - 575 - 72100 ASSOCIATION DUES	11,000	11,000	0
100 - 575 - 72200 AUDIT FEES & EXPENSE	25,000	25,000	0
100 - 575 - 72300 BONDS & NOTARY	7,000	7,000	0
100 - 575 - 72600 CIVIL DEFENSE	0	0	0
100 - 575 - 72800 COFFEE ROOM SUPPLIES	5,000	5,000	0
100 - 575 - 73000 COMMUNITY SERVICE	10,500	10,500	0
100 - 575 - 73100 CONFERENCE & SEMINARS	4,000	4,000	0
100 - 575 - 73500 COPY MACHINE	0	0	0
100 - 575 - 73700 COURT REPORTER	24,000	24,000	0
100 - 575 - 73800 JUVENILE PEACE OFFICE	13,500	13,500	0
100 - 575 - 73900 SUPPLEMENT LAW LIBRARY	25,000	25,000	0
100 - 575 - 74700 ELECTION EXPENSES	31,000	31,000	0
100 - 575 - 74900 ELEVATOR INSPECTION & REP	2,000	2,000	0
100 - 575 - 75500 CAPITAL EQUIPMENT	50,000	180,000	130,000
101 - 575 - 75600 TECHNOLOGY EQUIPMENT	5,000	5,000	0
100 - 575 - 75800 FIRE PROTECTION-CITY	286,000	286,000	0
100 - 575 - 75900 FIRE PROTECTION-RURAL DEP	20,000	30,000	10,000
100 - 575 - 76400 HEALTH CARE PLAN SHORTAGE	998,977	1,073,977	75,000
100 - 575 - 76500 GENERAL INSURANCE	190,000	190,000	0
100 - 575 - 76600 WORKERS COMP INSURANCE	60,000	60,000	0
100 - 575 - 76700 NOTICES & PUBLICATIONS	2,000	2,000	0
100 - 575 - 77200 INSECT CONTROL	750	750	0
100 - 575 - 77400 MAINTENANCE, EQUIPMENT ET	3,500	3,500	0
100 - 575 - 77600 HAIL DAMAGE REPAIR	0	0	0
100 - 575 - 77700 LEGAL EXPENSE	20 55,000	55,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
100 - 575 - 78000 POSTAGE & SHIPPING	24,000	24,000	0
100 - 575 - 78500 PRINTING, RECORDS, SUPPLI	7,500	7,500	0
100 - 575 - 78700 PROFESSIONAL FEES	74,500	100,000	25,500
100 - 575 - 78900 MISCELLANEOUS EXPENSE	30,068	56,980	26,912
100 - 575 - 79000 RENT-STATE HEALTH DEPT	0	0	0
100 - 575 - 79100 RENT-COUNTY	7,650	7,650	0
100 - 575 - 79300 SAFETY	1,500	1,500	0
100 - 575 - 82100 TELEPHONE	4,000	3,000	-1,000
100 - 575 - 82500 UTILITIES	50,000	60,000	10,000
100 - 575 - 84500 JUVENILE MANAGEMENT	0	0	0
100 - 575 - 85100 INDIGENT DEFENSE-JP COURT	2,000	2,000	0
100 - 575 - 85200 INDIGENT DEFENSE-COUNTY C	24,000	49,000	25,000
100 - 575 - 85300 INDIGENT DEFENSE-DISTRICT	165,000	255,000	90,000
100 - 575 - 85400 ATTORNEYS-FAMILY COURT	80,000	80,000	0
100 - 575 - 86100 JURORS-ALL COURTS	20,000	20,000	0
100 - 575 - 86600 SENIOR CITIZENS MEALS	865	865	0
100 - 575 - 89100 COMPUTER SOFTWARE	86,000	86,000	0
100 - 575 - 89300 LEGISLATIVE EXPENSE	0	0	0
COUNTY WIDE SERVICES	3,030,887	3,446,574	415,688

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

GENERAL FUND	Budget Year 2022-2023	Budget Year 2023-2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>COUNTY MAINTENANCE DEPT</u>			
100 - 578 - 70300 PERSONNEL SALARIES	122,482	136,926	14,444
100 - 578 - 71000 FICA TAXES	9,370	10,475	1,105
100 - 578 - 71100 TCDRS RETIREMENT	14,465	16,144	1,678
100 - 578 - 71300 SEC 125 CAFETERIA PLAN	72	72	0
100 - 578 - 71400 HEALTH CARE PLAN	12,420	12,420	0
100 - 578 - 71900 UNIFORMS	4,200	4,200	0
100 - 578 - 72700 BUILDING MAINTENANCE & RE	129,000	150,000	21,000
101 - 578 - 72701 BUILDING MAINT & REP INS	702,858	0	-702,858
100 - 578 - 77400 MAINTENANCE, EQUIPMENT ET	10,000	10,000	0
100 - 578 - 77500 JANITOR SUPPLIES & MAINT.	25,500	25,500	0
100 - 578 - 83300 FUEL	2,500	2,500	0
COUNTY MAINTENANCE DEPT	1,032,867	368,237	-664,630
<u>222ND COMMUNITY SUPERVISION</u>			
100 - 581 - 58100 222ND COMMUNITY SUPERVISI	0	0	0
100 - 581 - 72700 BUILDING REPAIR, SUPPLIES	5,980	5,980	0
100 - 581 - 76200 INMATE MEDICAL	5,000	5,000	0
100 - 581 - 82100 TELEPHONE	4,025	4,025	0
222ND COMMUNITY SUPERVISION	15,005	15,005	0
<u>JUVENILE SERVICES</u>			
100 - 585 - 58500 JUVENILE SERVICES-COUNTY	245,228	245,228	0
JUVENILE SERVICES	245,228	245,228	0
<u>GENERAL FUND</u>			
Income Budget Totals	11,666,540	11,965,888	299,348
Expense Budget Totals	11,666,540	11,965,888	299,348
Excess of Revenue over Expenditures	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
ROAD & BRIDGE FUND			
<u>FUND BALANCE</u>			
150 - 399 - 39900 PRIOR YR CARRYOVER USED	0	0	0
FUND BALANCE	0	0	0
<u>TAX REVENUE</u>			
150 - 400 - 40100 ADVALOREM TAXES	995,030	1,090,272	95,243
150 - 400 - 40200 MOTOR VEHICLE REGISTRATION	324,000	324,000	0
150 - 400 - 40300 DELINQUENT ADVALOREM TAXE	15,000	15,000	0
150 - 400 - 40400 ROAD & BRIDGE SPECIAL ASSESSMENT	200,000	200,000	0
TAX REVENUE	1,534,030	1,629,272	95,243
<u>OTHER REVENUE</u>			
150 - 480 - 48100 STATE COMPTROLLER-WEIGHTS	80,000	80,000	0
150 - 480 - 48200 BOND FORFEITURES	0	0	0
150 - 480 - 48300 CAPITAL CREDITS - DEAF SMITH REC	700	700	0
150 - 480 - 48400 RENTAL INCOME-PCT 3 AND 4	6,000	6,000	0
150 - 480 - 48900 MISCELLANEOUS REVENUE	3,600	3,600	0
OTHER REVENUE	90,300	90,300	0
<u>REIMBURSED EXPENSES</u>			
150 - 489 - 48100 CULVERT & TILE PCT 1	1,500	1,500	0
150 - 489 - 48200 CULVERT & TILE PCT 2	1,500	1,500	0
150 - 489 - 48300 CULVERT & TILE PCT 3	1,500	1,500	0
150 - 489 - 48400 CULVERT & TILE PCT 4	1,500	1,500	0
REIMBURSED EXPENSES	6,000	6,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>INVESTMENT REVENUE</u>			
150 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>INTER FUND TRANSFERS</u>			
150 - 499 - 41800 LATERAL ROAD FUND	29,500	29,500	0
150 - 499 - 41900 RIGHT OF WAY FUND	35,500	35,500	0
INTER FUND TRANSFERS	65,000	65,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

		Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT ONE				
150 - 601 - 70000	ELECTED OFFICIAL SALARY	20,689	19,999	(690)
150 - 601 - 70300	PERSONNEL SALARIES	219,660	239,780	20,120
150 - 601 - 70500	SALARIES-OVERTIME	3,000	3,000	0
150 - 601 - 71000	FICA TAXES	18,616	20,103	1,486
150 - 601 - 71100	TCDRS RETIREMENT EXP	28,740	30,982	2,242
150 - 601 - 71300	SEC 125 CAFETERIA PLAN	72	72	0
150 - 601 - 71400	HEALTH CARE PLAN	24,840	24,840	0
150 - 601 - 71500	UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 601 - 71800	COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 601 - 71900	UNIFORMS	5,000	5,000	0
150 - 601 - 72100	ASSOCIATION DUES	0	0	0
150 - 601 - 72500	MATERIALS & SUPPLIES	42,000	42,000	0
150 - 601 - 72700	REPAIR & MAINT, PARTS	0	0	0
150 - 601 - 73100	CONFERENCE FEES & SEMINAR	0	0	0
150 - 601 - 74000	DEBT & LEASE SERVICE	0	0	0
150 - 601 - 75500	FUNDING FOR M & E FUND	0	0	0
150 - 601 - 76600	WORKERS COMP INSURANCE	0	0	0
150 - 601 - 76800	TIRES & TUBES	6,000	6,000	0
150 - 601 - 76900	CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 601 - 79500	SHOP SUPPLIES	2,500	2,500	0
150 - 601 - 82100	TELEPHONE	2,200	2,200	0
150 - 601 - 82500	UTILITIES	6,200	8,000	1,800
150 - 601 - 83300	FUEL	52,400	52,400	0
PRECINCT ONE		434,817	459,776	24,959

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

		Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>PRECINCT TWO</u>				
150 - 602 - 70000	ELECTED OFFICIAL SALARY	21,499	21,499	0
150 - 602 - 70300	PERSONNEL SALARIES	221,700	241,700	20,000
150 - 602 - 70500	SALARIES-OVERTIME	3,000	3,000	0
150 - 602 - 71000	FICA TAXES	18,834	20,364	1,530
150 - 602 - 71100	TCDRS RETIREMENT EXP	29,076	31,385	2,309
150 - 602 - 71300	SEC 125 CAFETERIA PLAN	72	72	0
150 - 602 - 71400	HEALTH CARE PLAN	24,840	24,840	0
150 - 602 - 71500	UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 602 - 71800	COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 602 - 71900	UNIFORMS	5,000	5,000	0
150 - 602 - 72100	ASSOCIATION DUES	0	0	0
150 - 602 - 72500	MATERIALS & SUPPLIES	35,000	35,000	0
150 - 602 - 72700	REPAIRS, MAINT, & PARTS	0	0	0
150 - 602 - 74000	DEBT & LEASE SERVICE	0	0	0
150 - 602 - 75500	FUNDING FOR M & E FUND	0	0	0
150 - 602 - 76600	WORKERS COMP INSURANCE	0	0	0
150 - 602 - 76800	TIRES & TUBES	4,000	4,000	0
150 - 602 - 76900	CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 602 - 79500	SHOP SUPPLIES	2,500	2,500	0
150 - 602 - 82100	TELEPHONE	2,200	3,600	1,400
150 - 602 - 82500	UTILITIES	7,000	7,500	500
150 - 602 - 83300	FUEL	52,400	52,400	0
PRECINCT TWO		430,022	455,760	25,739

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

		Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE				
150 - 603 - 70000	ELECTED OFFICIAL SALARY	21,499	21,499	0
150 - 603 - 70300	PERSONNEL SALARIES	176,959	193,079	16,120
150 - 603 - 70500	SALARIES-OVERTIME	3,000	3,000	0
150 - 603 - 71000	FICA TAXES	15,412	16,645	1,233
150 - 603 - 71100	TCDRS RETIREMENT EXP	23,792	25,652	1,860
150 - 603 - 71300	SEC 125 CAFETERIA PLAN	108	108	0
150 - 603 - 71400	HEALTH CARE PLAN	20,700	20,700	0
150 - 603 - 71500	UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 603 - 71800	COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 603 - 71900	UNIFORMS	4,500	4,500	0
150 - 603 - 72100	ASSOCIATION DUES	0	0	0
150 - 603 - 72500	MATERIALS & SUPPLIES	37,000	37,000	0
150 - 603 - 72700	REPAIR, MAINT & PARTS	0	0	0
150 - 603 - 74000	DEBT & LEASE SERVICE	0	0	0
150 - 603 - 75500	FUNDING FOR M & E FUND	0	0	0
150 - 603 - 76600	WORKERS COMP INSURANCE	0	0	0
150 - 603 - 76800	TIRES & TUBES	5,000	5,000	0
150 - 603 - 76900	CULVERTS, TILES, SEALING	3,000	3,000	0
150 - 603 - 79500	SHOP SUPPLIES	3,000	3,000	0
150 - 603 - 82100	TELEPHONE	3,000	3,200	200
150 - 603 - 82500	UTILITIES	6,900	6,900	0
150 - 603 - 83300	FUEL	58,600	58,600	0
PRECINCT THREE		382,470	401,883	19,413

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT FOUR			
150 - 604 - 70000 ELECTED OFFICIAL SALARY	20,929	19,999	(930)
150 - 604 - 70300 PERSONNEL SALARIES	218,640	239,480	20,840
150 - 604 - 70500 SALARIES-OVERTIME	3,000	3,000	0
150 - 604 - 71000 FICA TAXES	18,557	20,080	1,523
150 - 604 - 71100 TCDRS RETIREMENT EXP	28,647	30,946	2,299
150 - 604 - 71300 SEC 125 CAFETERIA PLAN	108	108	0
150 - 604 - 71400 HEALTH CARE PLAN	24,840	24,840	0
150 - 604 - 71500 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 604 - 71800 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 604 - 71900 UNIFORMS	4,500	4,500	0
150 - 604 - 72500 MATERIALS & SUPPLIES	47,400	47,400	0
150 - 604 - 72700 REPAIR, MAINT. & PARTS	0	0	0
150 - 604 - 74000 DEBT & LEASE SERVICE	0	0	0
150 - 604 - 75500 FUNDING FOR M & E FUND	0	0	0
150 - 604 - 76600 WORKERS COMP INSURANCE	0	0	0
150 - 604 - 76800 TIRES & TUBES	4,000	4,000	0
150 - 604 - 76900 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 604 - 79500 SHOP SUPPLIES	2,500	2,500	0
150 - 604 - 82100 TELEPHONE	2,100	3,000	900
150 - 604 - 82500 UTILITIES	9,500	10,000	500
150 - 604 - 83300 FUEL	60,400	60,400	0
PRECINCT FOUR	448,021	473,153	25,132
ROAD & BRIDGE FUND			
Income Budget Totals	1,695,330	1,790,572	95,243
Expense Budget Totals	1,695,330	1,790,572	95,243
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
ROAD & BRIDGE MACHINERY FUND			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	172,458	172,458	0
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	0	0	0
	172,458	172,458	0
 <u>TAX REVENUE</u>			
160 - 400 - 40100 ADVALOREM TAXES	805,715	654,354	(151,361)
160 - 400 - 40300 DELINQUENT ADVALOREM TAXES	6,000	6,000	0
160 - 400 - 40800 WIND PROJECTS	201,000	201,000	0
TAX REVENUE	1,012,715	861,354	(151,361)
 <u>OTHER REVENUE</u>			
160 - 480 - 46300 NOXIOUS WEED DISTRICT	20,000	20,000	0
160 - 480 - 46400 SALE OF EQUIPMENT	0	0	0
160 - 480 - 49900 FINANCING OF EQUIPMENT	0	0	0
OTHER REVENUE	20,000	20,000	0
 <u>INVESTMENT INCOME</u>			
160 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>COUNTY WIDE SERVICES</u>			
160 - 575 - 75500 CAPITAL EQUIP-SINKING	0	0	0
COUNTY WIDE SERVICES	0	0	0
<u>COMBINED R&B</u>			
160 - 600 - 74000 DEBT & LEASE PAYMENTS	0	0	0
160 - 600 - 75400 UNBUDGETED EQUIPMENT COSTS	0	0	0
160 - 600 - 75500 CAPITAL EXPENDITURE(ROAD)	120,000	120,000	0
160 - 600 - 99600 MOTORGRADERS	543,212	551,252	8,040
160 - 600 - 99700 TRACTORS	229,503	70,102	(159,401)
COMBINED R&B	892,715	741,354	(151,361)
<u>PCT 1</u>			
160 - 601 - 74000 DEBT & LEASE PAYMENTS	0	0	0
160 - 601 - 75500 CAPITAL EQUIPMENT	89,636	89,636	0
PCT 1	89,636	89,636	0
<u>PCT 2</u>			
160 - 602 - 74000 DEBT & LEASE PAYMENTS			
160 - 602 - 75500 CAPITAL EQUIPMENT	88,344	88,344	0
PCT 2	88,344	88,344	0
<u>PCT 3</u>			
160 - 603 - 74000 DEBT & LEASE PAYMENTS			
160 - 603 - 75500 CAPITAL EQUIPMENT	73,228	73,228	0
PCT 3	73,228	73,228	0
<u>PCT 4</u>			
160 - 604 - 74000 DEBT & LEASE PAYMENTS			
160 - 604 - 75500 CAPITAL EQUIPMENT	41,250	41,250	0
PCT 4	41,250	41,250	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>NOXIOUS WEED PCT 1</u>			
160 - 661 - 72500 MATERIALS-NOXIOUS WEED	5,000	5,000	0
NOXIOUS WEED PCT 1	5,000	5,000	0
<u>NOXIOUS WEED PCT 2</u>			
160 - 662 - 72500 MATERIALS-NOXIOUS WEED	5,000	5,000	0
NOXIOUS WEED PCT 2	5,000	5,000	0
<u>NOXIOUS WEED PCT 3</u>			
160 - 663 - 72500 MATERIALS-NOXIOUS WEED	5,000	5,000	0
NOXIOUS WEED PCT 3	5,000	5,000	0
<u>NOXIOUS WEED PCT 4</u>			
160 - 664 - 72500 MATERIALS-NOXIOUS WEED	5,000	5,000	0
NOXIOUS WEED PCT 4	5,000	5,000	0
 ROAD & BRIDGE MACHINERY FUND			
Income Budget Totals	1,205,173	1,053,812	(151,361)
Expense Budget Totals	1,205,173	1,053,812	(151,361)
 Excess of Revenue over Expense	 0	 0	 0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
LATERAL ROAD FUND			
<u>REVENUES</u>			
180 - 400 - 40000 STATE COMPTROLLER	29,500	29,500	0
REVENUES	29,500	29,500	0
<u>INVESTMENT REVENUE</u>			
180 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>INTERFUND TRANSFERS</u>			
180 - 699 - 61500 ROAD & BRIDGE OPERATING	29,500	29,500	0
180 - 699 - 61600 ROAD & BRIDGE MACHINERY	0	0	0
INTERFUND TRANSFERS	29,500	29,500	0
LATERAL ROAD FUND			
Income Budget Totals	29,500	29,500	0
Expense Budget Totals	29,500	29,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-2023	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
RIGHT OF WAY FUND			
<u>TAX REVENUE</u>			
190 - 400 - 40200 MOTOR VEHICHL E REGISTRATI	35,500	35,500	0
TAX REVENUE	35,500	35,500	0
<u>INVESTMENT REVENUE</u>			
190 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>INTER FUND TRANSFERS</u>			
190 - 699 - 61500 ROAD & BRIDGE OPERATING	35,500	35,500	0
190 - 699 - 61600 ROAD & BRIDGE MACHINERY	0	0	0
INTER FUND TRANSFERS	35,500	35,500	0
RIGHT OF WAY FUND			
Income Budget Totals	35,500	35,500	0
Expense Budget Totals	35,500	35,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT CLERK-SDU FUND			
<u>FUND CARRYOVER USED</u>			
410 - 300 - 39900 PRIOR YR CARRYOVER USED	32,691	32,691	0
FUND CARRYOVER USED	32,691	32,691	0
<u>REVENUES</u>			
410 - 400 - 45100 DISTRICT CLERK SDU FEES	0	0	0
REVENUES	0	0	0
<u>INVESTMENT REVENUE</u>			
410 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>EXPENSES</u>			
410 - 700 - 70400 SALARIES-PART TIME & TEMP	0	0	0
410 - 700 - 71000 FICA TAXES	0	0	0
410 - 700 - 72100 ASSOCIATION DUES	0	0	0
410 - 700 - 73100 CONFERENCE & SEMINARS	3,000	3,000	0
410 - 700 - 75500 CAPITAL EQUIPMENT	5,000	5,000	0
410 - 700 - 77400 MAINTENANCE & EQUIPMENT	3,000	3,000	0
410 - 700 - 78500 PRINTING RECORDS & SUPPLI	1,500	1,500	0
410 - 700 - 78900 MISCELLANEOUS	500	500	0
410 - 700 - 79900 RESERVE FOR ADDED EXP	19,691	19,691	0
EXPENSES	32,691	32,691	0
DISTRICT CLERK-SDU FUND			
Income Budget Totals	32,691	32,691	0
Expense Budget Totals	32,691	32,691	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
LAW LIBRARY			
REVENUES			
450 - 450 - 45100 DISTRICT CLERK FEES	5,000	5,000	0
450 - 450 - 50500 COUNTY CLERK	2,500	2,500	0
FEES	7,500	7,500	0
INTER FUND TRANSFERS			
450 - 499 - 41000 GENERAL FUND	15,000	15,000	0
INTER FUND TRANSFERS	15,000	15,000	0
EXPENSES			
450 - 700 - 72500 BOOKS & SUBSCRIPTIONS	22,500	22,500	0
450 - 700 - 75500 CAPITAL EQUIPMENT	0	0	0
450 - 700 - 82100 TELEPHONE	0	0	0
EXPENSES	22,500	22,500	0
LAW LIBRARY			
Income Budget Totals	22,500	22,500	0
Expense Budget Totals	22,500	22,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUVENILE MANAGEMENT FUND			
<u>REVENUES</u>			
480 - 450 - 45200 JUVENILE MANAGEMENT FEE	300	300	0
REVENUES 00	300	300	0
<u>INTER FUND TRANSFERS</u>			
480 - 499 - 41000 GENERAL FUND	0	0	0
INTER FUND TRANSFERS	0	0	0
<u>EXPENSES</u>			
480 - 700 - 70300 PERSONNEL SALARIES	0	0	0
480 - 700 - 71000 FICA TAXES	0	0	0
480 - 700 - 71100 TCDRS	0	0	0
480 - 700 - 71400 HEALTH CARE	0	0	0
480 - 700 - 78900 MISCELLANEOUS	300	300	0
EXPENSES	300	300	0
JUVENILE MANAGEMENT FUND			
Income Budget Totals	300	300	0
Expense Budget Totals	300	300	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS MANAGEMENT			
<u>REVENUES</u>			
500 - 400 - 48900 COUNTY CLERK ARCHIVE FEE	0	0	0
500 - 400 - 45000 COUNTY CLERK FEES	20,000	20,000	0
REVENUES	20,000	20,000	0
<u>INVESTMENT REVENUE</u>			
500 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>EXPENSES</u>			
500 - 700 - 72500 BOOKS, MATERIALS, RESTORA	0	0	0
500 - 700 - 75500 CAPITAL EQUIPMENT	6,700	6,700	0
500 - 700 - 77400 EQUIPMENT MAINTENANCE ETC	9,300	9,300	0
500 - 700 - 78500 RESTORATION & CONVERSION	4,000	4,000	0
EXPENSES	20,000	20,000	0
RECORDS MANAGEMENT			
Income Budget Totals	20,000	20,000	0
Expense Budget Totals	20,000	20,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COURT HOUSE RECORDS PRESERVATION			
<u>REVENUES</u>			
520 - 400 - 45000 FEES-COUNTY CLERK	2,500	2,500	0
520 - 400 - 45100 FEES-DISTRICT CLERK	7,000	7,000	0
520 - 400 - 46000 CC COURT TECHNOLOGY FEE	250	250	0
520 - 400 - 46100 DC COURT TECH FEE	300	300	0
REVENUES	10,050	10,050	0
<u>INVESTMENT INCOME</u>			
520 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
520 - 700 - 78500 PRINTING RECORDS & SUPPLI	4,000	4,000	0
520 - 700 - 77400 MAINTENANCE, EQUIPMENT ET	6,050	6,050	0
EXPENSES	10,050	10,050	0
COURT HOUSE RECORDS PRESE			
Income Budget Totals	10,050	10,050	0
Expense Budget Totals	10,050	10,050	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
VITAL RECORDS PRESERVATION BUDGET			
<u>REVENUES</u>			
530 - 400 - 45000 FEES-COUNTY CLERK	1,000	1,000	0
REVENUES	1,000	1,000	0
<u>EXPENSES</u>			
530 - 700 - 77400 PRESERVATION PROJECTS	1,000	1,000	0
EXPENSES	1,000	1,000	0
VITAL RECORDS PRESERVATION BUDGET			
Income Budget Totals	1,000	1,000	0
Expense Budget Totals	1,000	1,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT CLERK-RECORD PRESERVATION			
REVENUES			
540 - 400 - 45100 DISTRICT CLERK FEES	2,500	2,500	0
REVENUES	2,500	2,500	0
EXPENSES			
540 - 700 - 77400 EQUIPMENT & MAINT.	2,500	2,500	0
EXPENSES	2,500	2,500	0
DISTRICT CLERK-RECORDS PR			
Income Budget Totals	2,500	2,500	0
Expense Budget Totals	2,500	2,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS ARCHIVE FUND			
REVENUES			
550 - 400 - 45000 COUNTY CLERK FEE	20,000	20,000	0
550 - 400 - 45100 DISTRICT CLERK FEE	500	500	0
550 - 400 - 49000 INTEREST INCOME	0	0	0
REVENUES	20,500	20,500	0
EXPENSES			
550 - 700 - 75500 CAPITAL EQUIPMENT	8,500	8,500	0
550 - 700 - 78500 RESTORATION CONSERVATION S	12,000	12,000	0
EXPENSES	20,500	20,500	0
Income Budget Totals	20,500	20,500	0
Expense Budget Totals	20,500	20,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
COURTHOUSE SECURITY			
REVENUES			
560 - 400 - 45000 FEES-COUNTY CLERK	3,500	3,500	0
560 - 400 - 45100 FEES-DISTRICT CLERK	1,500	1,500	0
560 - 400 - 45200 FEES-JUSTICE OF PEACE	500	500	0
REVENUES	5,500	5,500	0
INVESTMENT INCOME			
560 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
EXPENSES			
560 - 700 - 75500 CAPITAL EQUIPMENT	3,500	3,500	0
560 - 700 - 77400 EQUIPMENT & MAINT.	1,000	1,000	0
560 - 700 - 78900 MISCELLANEOUS	1,000	1,000	0
EXPENSES	5,500	5,500	0
COURTHOUSE SECURITY			
Income Budget Totals	5,500	5,500	0
Expense Budget Totals	5,500	5,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
INTEREST AND SINKING			
REVENUES			
599 - 400 - 40100 ADVALOREM TAXES	1,902,994	1,907,619	4,625
599 - 400 - 49000 INTEREST INCOME	0	0	0
599 - 400 - 99910 OPERATING TRANSFERS IN	0	0	0
	0	0	0
REVENUES	1,902,994	1,907,619	4,625
EXPENSES			
599 700 - 78700 PROFESSIONAL SERVICES	250	250	0
599 - 700 - 89500 BOND PAYMENT	980,000	1,035,000	55,000
599 - 700 - 89600 INTEREST EXPENSE	922,744	872,369	-50,375
	0	0	0
EXPENSES	1,902,994	1,907,619	4,625
INTEREST AND SINKING			
Income Budget Totals	1,902,994	1,907,619	4,625
Expense Budget Totals	1,902,994	1,907,619	4,625

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
VOTER REG-CONTRACTS			
REVENUES			
600 - 400 - 49000 INTEREST INCOME	0	0	0
600 - 400 - 80000 CITY OF HEREFORD CONTRACT	1,000	1,000	0
600 - 400 - 80100 SCHOOL CONTRACT	1,000	1,000	0
600 - 400 - 80200 HOSPITAL CONTRACT	1,000	1,000	0
600 - 400 - 80300 DEMOCRATIC PARTY CONTRACT	2,000	2,000	0
600 - 400 - 80400 REPUBLICAN PARTY CONTRACT	2,000	2,000	0
600 - 400 - 80500 STATE V. R. FUNDING	0	0	0
REVENUES	7,000	7,000	0
EXPENSES			
600 - 700 - 73100 CONFERENCE FEES, SEMINAR	2,400	2,400	0
600 - 700 - 75500 CAPITAL EQUIPMENT	2,000	2,000	0
600 - 700 - 77400 EQUIPMENT MAINTAINENCE	1,000	1,000	0
600 - 700 - 82100 TELEPHONE	600	600	0
600 - 700 - 78500 PRINTING, RECORDS, & SUPP	1,000	1,000	0
EXPENSES	7,000	7,000	0
VOTER REG-CONTRACTS			
Income Budget Totals	7,000	7,000	0
Expense Budget Totals	7,000	7,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
CONSTRUCTION WORK IN PROGRESS			
<u>FUND CARRYOVER USED</u>			
650 - 399 - 39900 PRIOR YR CARRYOVER USED	0	3,035,057	3,035,057
FUND CARRYOVER USED	0	3,035,057	3,035,057
<u>REVENUES</u>			
650 - 400 - 69500 BOND PROCEEDS	0	0	0
650 - 400 - 49000 INTEREST INCOME	0	0	0
650 - 400 - 99910 OPERATING TRANSFERS IN	0	0	0
	0	0	0
REVENUES	0	0	0
<u>EXPENSES</u>			
650 - 700 - 75500 CAPITAL EQUIPMENT	0	3,035,057	3,035,057
600 - 700 - 99200 OPERATING TRANSFERS OUT	0	0	0
			0
			0
EXPENSES	0	3,035,057	3,035,057
CONSTRUCTION WORK IN PROGRESS			
Income Budget Totals	0	3,035,057	3,035,057
Expense Budget Totals	0	3,035,057	3,035,057

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
CHECK COLLECTION FUND			
<u>FUND CARRYOVER USED</u>			
700 - 399 - 39900 PRIOR YR CARRYOVER USED	4,550	5,250	700
FUND CARRYOVER USED	4,550	5,250	700
<u>REVENUES</u>			
700 - 400 - 45000 FEE INCOME	2,500	2,500	0
REVENUES	2,500	2,500	0
<u>INVESTMENT INCOME</u>			
700 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
700 - 700 - 70300 PERSONNEL SALARIES	800	1,500	700
700 - 700 - 71000 FICA TAXES	0	0	0
700 - 700 - 71100 TCDRS RETIREMENT	0	0	0
700 - 700 - 71300 CAFETERIA PLAN	0	0	0
700 - 700 - 73100 CONFERENCE & SEMINARS	0	0	0
700 - 700 - 73400 COMMUNITY AWARENESS	250	250	0
700 - 700 - 75500 CAPITAL EQUIPMENT	1,000	1,000	0
700 - 700 - 77400 MAINTENANCE-EQUIPMENT ETC	4,000	4,000	0
700 - 700 - 78500 PRINTING, RECORDS, SUPPLI	500	500	0
700 - 700 - 78900 MISCELLANEOUS	500	500	0
EXPENSES	7,050	7,750	700
CHECK COLLECTION FUND			
Income Budget Totals	7,050	7,750	700
Expense Budget Totals	7,050	7,750	700

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
DSC SHERIFF- O N S FUND			
<u>FUND CARRYOVER USED</u>			
710 - 399 - 39900 PRIOR YR CARRYOVER USED	0	0	0
FUND CARRYOVER USED	0	0	0
<u>REVENUES</u>			
710 - 400 - 67100 SHERIFF ONS SEIZURES	5,000	5,000	0
REVENUES	5,000	5,000	0
<u>INVESTMENT REVENUE</u>			
710 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>EXPENSES</u>			
710 - 700 - 75500 CAPITAL EQUIPMENT	0	0	0
710 - 700 - 77400 EQUIPMENT MAINTENANCE	0	0	0
710 - 700 - 78900 MISCELLANEOUS	5,000	5,000	0
EXPENSES	5,000	5,000	0
DSC SHERIFF- O N S FUND			
Income Budget Totals	5,000	5,000	0
Expense Budget Totals	5,000	5,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT ATTY-SEIZURE			
<u>REVENUES</u>			
720 - 400 - 47400 CDA SEIZURES	500	500	0
REVENUES	500	500	0
<u>INVESTMENT INCOME</u>			
720 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
720 - 700 - 75500 CAPITAL EQUIPMENT	0	0	0
720 - 700 - 78900 MISCELLANEOUS	500	500	0
EXPENSES	500	500	0
DISTRICT ATTY-SEIZURE FUND			
Income Budget Totals	500	500	0
Expense Budget Totals	500	500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT ATTY-FORFEITURE			
<u>FUND CARRYOVER USED</u>			
730 - 399 - 39900 PRIOR YR CARRYOVER USED	3,940	3,940	0
FUND CARRYOVER USED	3,940	3,940	0
REVENUES			
730 - 400 - 47300 FORFEITURES	0	0	0
REVENUES	0	0	0
<u>INVESTMENT REVENUE</u>			
730 - 490 - 49000 INTEREST INCOME	60	60	0
INVESTMENT REVENUE	60	60	0
<u>EXPENSES</u>			
730 - 700 - 70300 PERSONNEL SALAIRES-SUPP	0	0	0
730 - 700 - 71000 FICA TAXES	0	0	0
730 - 700 - 71100 TCDRS RETIREMENT	0	0	0
730 - 700 - 71400 HEALTH INSURANCE	0	0	0
730 - 700 - 75500 CAPITAL EQUIPMENT	4,000	4,000	0
730 - 700 - 75700 EXPERT WITNESS	0	0	0
730 - 700 - 78900 MISCELLANEOUS	0	0	0
EXPENSES	4,000	4,000	0
DISTRICT ATTY-FORFEITURE			
Income Budget Totals	4,000	4,000	0
Expense Budget Totals	4,000	4,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
DSC EMPLOYEE HOLDING			
<u>EMPLOYEE HOLDING REVENUE</u>			
750 - 475 - 35100 CONTRIBUTIONS-HEALTH CARE	622,008	622,008	0
750 - 475 - 35200 STOP LOSS PAYMENTS	0	0	0
750 - 475 - 35300 MISCELLANEOUS REFUNDS	1,000	1,000	0
750 - 475 - 49000 INTEREST INCOME	50	50	0
EMPLOYEE HOLDING REVENUE	623,058	623,058	0
<u>INTER FUND TRANSFERS</u>			
750 - 499 - 61000 GENERAL FUND TRANSFERS	998,977	1,073,977	75,000
INTER FUND TRANSFERS	998,977	1,073,977	75,000
<u>EXPENSES-DSC EMPLOYEE HOL</u>			
750 - 675 - 60100 ADMINISTRATIVE EXPENSE	572,684	559,760	(12,924)
750 - 675 - 60200 HEALTH CARE BENEFIT CLAIM	1,049,351	1,137,275	87,924
EXPENSES-DSC EMPLOYEE HOL	1,622,035	1,697,035	75,000
DSC EMPLOYEE HOLDING			
Income Budget Totals	1,622,035	1,697,035	75,000
Expense Budget Totals	1,622,035	1,697,035	75,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
VICTIM COORDINATOR AND LIASON GRANT			
<u>FUND CARRYOVER USED</u>			
810 - 399 - 39900 PRIOR YR CARRYOVER USED	0	0	0
FUND CARRYOVER USED	0	0	0
<u>REVENUES</u>			
810 - 470 - 47000 GRANT REVENUE	41,995	41,995	0
REVENUES	41,995	41,995	0
<u>EXPENSES</u>			
810 - 526 - 70300 PERSONNEL SALAIRES-SUPP	30,236	30,236	0
810 - 526 - 71000 FICA TAXES	2,317	2,317	0
810 - 526 - 71100 TCDRS RETIREMENT	3,219	3,219	0
810 - 526 - 71400 HEALTH INSURANCE	4,140	4,140	0
810 - 526 - 71800 EMPLOYEE TRAVEL	1,433	1,433	0
810 - 526 - 78500 PRINTING, RECORDS, SUPPLIES	250	250	0
810 - 526 - 78900 MISCELLANEOUS	400	400	0
EXPENSES	41,995	41,994	0
VICTIM COORDINATOR AND LIASON GRANT			
Income Budget Totals	41,995	41,995	0
Expense Budget Totals	41,995	41,994	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
SB 22 SHERIFF GRANT PENDING			
<u>FUND CARRYOVER USED</u>			
870 - 399 - 39900 PRIOR YR CARRYOVER USED	0	0	0
FUND CARRYOVER USED	0	0	0
<u>REVENUES</u>			
870 - 470 - 47000 GRANT REVENUE	0	350,000	350,000
REVENUES	0	350,000	350,000
<u>EXPENSES</u>			
870 - 545 - 70300 PERSONNEL SALARIES	0	58,000	58,000
870 - 545 - 75100 EMPLOYEE TRAINING	0	20,000	20,000
870 - 545 - 75500 CAPITAL EXPENDITURES	0	272,000	272,000
EXPENSES	0	350,000	350,000
SB 22 SHERIFF GRANT PENDING			
Income Budget Totals	0	350,000	350,000
Expense Budget Totals	0	350,000	350,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2023-2024**

	Budget Year 2022-23	Budget Year 2023- 2024	NET CHANGE IN BUDGET INCREASE (DECREASE)
SB 22 CDA GRANT PENDING			
<u>FUND CARRYOVER USED</u>			
880 - 399 - 39900 PRIOR YR CARRYOVER USED	0	0	0
FUND CARRYOVER USED	0	0	0
<u>REVENUES</u>			
880 - 470 - 47000 GRANT REVENUE	0	175,000	175,000
REVENUES	0	175,000	175,000
<u>EXPENSES</u>			
880 - 525 - 70300 PERSONNEL SALAIRES	0	175,000	175,000
880 - 525 - 71000 FICA TAXES	0	0	0
880 - 525 - 71100 TCDRS RETIREMENT	0	0	0
880 - 525 - 71400 HEALTH INSURANCE	0	0	0
880 - 525 - 71800 EMPLOYEE TRAVEL	0	0	0
880 - 525 - 78500 PRINTING, RECORDS, SUPPLIES	0	0	0
880 - 525 - 78900 MISCELLANEOUS	0	0	0
EXPENSES	0	175,000	175,000
SB 22 CDA GRANT PENDING			
Income Budget Totals	0	175,000	175,000
Expense Budget Totals	0	175,000	175,000

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

Raise 0.00%
Flat \$4,000.00
Sheriff/Jail

Salary Levels

County Judge #501											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	.0765 FICA	0.1179 Retirement	Health	TOTAL
1/1/2015	Judge	65,797.43	4,000.00	69,797.43	1,050.00		70,847.43	5,419.83	8,352.91	4,140.00	88,760.17
	State Supplement	25,200.00		25,200.00			25,200.00	1,927.80	2,971.08		30,098.88
6/20/2001	Secretary	33,982.70	4,000.00	37,982.70	1,500.00	0.00	39,482.70	3,020.43	4,655.01	4,140.00	51,298.14
	Juvenile Dept	7,452.81		7,452.81			7,452.81	570.14	878.69	0.00	8,901.64
	DEPARTMENT COST	132,432.94	8,000.00	140,432.94	2,550.00	0.00	142,982.94	10,938.19	16,857.69	8,280.00	179,058.82
									Prior Year		169,387.27
									Total Increase		9,671.55

County Clerk #505											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2019	Elected Official	52,853.03	4,000.00	56,853.03	450.00		57,303.03	4,383.68	6,756.03	4,140.00	72,582.74
7/16/2009	Chief Deputy	33,445.39	4,000.00	37,445.39	1,500.00	0.00	38,945.39	2,979.32	4,591.66	4,140.00	50,656.37
	Deputy	28,080.00	4,000.00	32,080.00	0.00	0.00	32,080.00	2,454.12	3,782.23	4,140.00	42,456.35
7/25/2019	Deputy	29,459.98	4,000.00	33,459.98	0.00	0.00	33,459.98	2,559.69	3,944.93	4,140.00	44,104.60
9/10/2019	Deputy	29,459.98	4,000.00	33,459.98	0.00	0.00	33,459.98	2,559.69	3,944.93	4,140.00	44,104.60
9/16/2019	Deputy	29,459.98	4,000.00	33,459.98	0.00	0.00	33,459.98	2,559.69	3,944.93	4,140.00	44,104.60
	DEPARTMENT COST	202,758.36	24,000.00	226,758.36	1,950.00	0.00	228,708.36	17,496.19	26,964.72	24,840.00	298,009.27
									Prior Year		268,847.04
									Total Increase		29,162.23

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

District Judge #511		FYE 2023-2024									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	District Judge #511			0.00		6,240.00	6,240.00	477.36	735.70	0.00	7,453.06
	Secretary/Clerk	36,598.80	4,000.00	40,598.80	1,500.00	0.00	42,098.80	3,220.56	4,963.45	4,140.00	54,422.81
	DEPARTMENT COST	36,598.80	4,000.00	40,598.80	1,500.00	6,240.00	48,338.80	3,697.92	5,699.14	4,140.00	61,875.86
									Prior Year		52,698.10
									Total Increase		9,177.76

District Clerk #515		FYE 2023-2024									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	52,853.03	4,000.00	56,853.03	1,500.00		58,353.03	4,464.01	6,879.82	4,140.00	73,836.86
4/25/2022	Deputy	27,270.00	4,000.00	31,270.00		0.00	31,270.00	2,392.16	3,686.73	4,140.00	41,488.89
4/1/2020	Chief Deputy	33,445.34	4,000.00	37,445.34		0.00	37,445.34	2,864.57	4,414.81	4,140.00	48,864.71
7/24/2023	Deputy	28,080.00	4,000.00	32,080.00		0.00	32,080.00	2,454.12	3,782.23	4,141.00	42,457.35
	DEPARTMENT COST	141,648.37	20,000.00	161,648.37	1,500.00	0.00	163,148.37	12,480.85	19,235.19	16,561.00	211,425.41
									Prior Year		187,566.04
									Total Increase		23,859.37

Justice of the Peace #521		FYE 2023-2024									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	52,853.03	4,000.00	56,853.03	1,500.00	1,800.00	60,153.03	4,601.71	7,092.04	4,140.00	75,986.78
9/1/2007	Chief Deputy	33,445.89	4,000.00	37,445.89	1,500.00	0.00	38,945.89	2,979.36	4,591.72	4,140.00	50,656.97
5/13/2019	Deputy	29,458.00	4,000.00	33,458.00	0.00	0.00	33,458.00	2,559.54	3,944.70	4,140.00	44,102.24
100/1/22	Deputy	27,270.00	4,000.00	31,270.00	0.00	0.00	31,270.00	2,392.16	3,686.73	4,140.00	41,488.89
	DEPARTMENT COST	143,026.92	16,000.00	159,026.92	3,000.00	1,800.00	163,826.92	12,532.76	19,315.19	16,560.00	212,234.87
									Prior Year		192,046.64
									Total Increase		20,188.23

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

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
	Assistant DA	66,476.80	4,000.00	70,476.80	0.00		70,476.80	5,391.48	8,309.21	4,140.00	88,317.49
4/1/2019	Assistant DA	64,464.24	4,000.00	68,464.24	0.00		68,464.24	5,237.51	8,071.93	4,140.00	85,913.69
2/11/2013	Investigator	55,760.34	4,000.00	59,760.34	1,320.00		61,080.34	4,672.65	7,201.37	4,140.00	77,094.36
10/1/2014	Office	36,440.00	4,000.00	40,440.00	1,200.00		41,640.00	3,185.46	4,909.36	4,140.00	53,874.82
9/2/1999	Office	35,979.48	4,000.00	39,979.48	1,500.00		41,479.48	3,173.18	4,890.43	4,140.00	53,683.09
6/6/2022	Office	27,270.00	4,000.00	31,270.00	0.00		31,270.00	2,392.16	3,686.73	4,140.00	41,488.89
3/9/2020	Office	28,970.08	4,000.00	32,970.08	0.00		32,970.08	2,522.21	3,887.17	4,140.00	43,519.46
				0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	315,360.94	28,000.00	343,360.94	4,020.00	0.00	347,380.94	26,574.64	40,956.21	28,980.00	443,891.79
									Prior Year		415,386.44
									Total Increase		28,505.35
	EXCESS STATE	6,920.00		6,920.00			6,920.00	529.38	815.87		8,265.25
	EXCESS STATE	2,515.94		2,515.94			2,515.94	192.47	296.63		3,005.04
	EXCESS STATE	1,228.20		1,228.20			1,228.20	93.96	144.80		1,466.96
	EXCESS STATE	1,000.00		1,000.00			1,000.00	76.50	117.90		1,194.40
	EXCESS STATE	3,657.96		3,657.96			3,657.96	279.83	431.27		4,369.07
	EXCESS STATE	1,230.00		1,230.00			1,230.00	94.10	145.02		1,469.11
	EXCESS STATE	1,190.00		1,190.00			1,190.00	91.04	140.30		1,421.34
	DEPARTMENT COST	17,742.10	0.00	17,742.10	0.00	0.00	17,742.10	1,357.27	2,091.79	0.00	21,191.16
									Prior Year		21,194.71
									Total Increase		-3.55
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	CHECK COLLEC	100.00		100.00			100.00	7.65	11.79		119.44
	DEPARTMENT COST	800.00	0.00	800.00	0.00	0.00	800.00	61.20	94.32	0.00	955.52
									Prior Year		955.68
									Total Increase		-0.16

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

Tax Assessor Collector #531											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/9/2023	Elected	52,853.03	4,000.00	56,853.03	1,500.00		58,353.03	4,464.01	6,879.82	4,140.00	73,836.86
3/16/2016	Chief Deputy	33,445.89	4,000.00	37,445.89	960.00	0.00	38,405.89	2,938.05	4,528.05	4,140.00	50,012.00
6/26/2023	Deputy	27,270.00	4,000.00	31,270.00		0.00	31,270.00	2,392.16	3,686.73	4,140.00	41,488.89
2/16/2012	Deputy	30,044.21	4,000.00	34,044.21	1,320.00		35,364.21	2,705.36	4,169.44	4,140.00	46,379.01
	Part-Time (\$12.18/hour 1040/year)	10,671.44	2,000.00	12,671.44			12,671.44	969.37	1,493.96		15,134.77
	DEPARTMENT COST	154,284.57	18,000.00	172,284.57	3,780.00	0.00	176,064.57	13,468.94	20,758.01	16,560.00	226,851.52
									Prior Year		209,505.15
									Total Increase		17,346.37

Treasurer #535											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/1/2021	Elected Official	52,853.03	4,000.00	56,853.03			56,853.03	4,349.26	6,702.97	0.00	67,905.26
1/3/2022	Chief Deputy	33,445.89	4,000.00	37,445.89		0.00	37,445.89	2,864.61	4,414.87	0.00	44,725.37
	Part Time	0.00	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	86,298.92	8,000.00	94,298.92	0.00	0.00	94,298.92	7,213.87	11,117.84	0.00	112,630.63
									Prior Year		95,714.97
									Total Increase		16,915.66

Auditor #541											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	54,103.32	4,000.00	58,103.32	1,320.00		59,423.32	4,545.88	7,006.01	4,140.00	75,115.21
	DEPARTMENT COST	54,103.32	4,000.00	58,103.32	1,320.00	0.00	59,423.32	4,545.88	7,006.01	4,140.00	75,115.21
									Prior Year		70,205.35
									Total Increase		4,909.86

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

Sheriff's Office #545											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2006	Sheriff	67,269.95	4,000.00	71,269.95	1,500.00	5,000.00	77,769.95	5,949.40	9,169.08	4,140.00	97,028.43
2/1/2013	Chief Deputy	58,749.65	4,000.00	62,749.65	1,320.00	5,000.00	69,069.65	5,283.83	8,143.31	4,140.00	86,636.79
9/1/2001	Investigator	50,788.28	4,000.00	54,788.28	1,500.00	5,000.00	61,288.28	4,688.55	7,225.89	4,140.00	77,342.72
4/15/2016	Deputy	50,191.25	4,000.00	54,191.25	960.00	3,000.00	58,151.25	4,448.57	6,856.03	4,140.00	73,595.85
6/17/2020	Deputy	50,191.25	4,000.00	54,191.25	0.00	2,000.00	56,191.25	4,298.63	6,624.95	4,140.00	71,254.83
10/29/2020	Deputy	50,191.25	4,000.00	54,191.25	0.00	4,000.00	58,191.25	4,451.63	6,860.75	4,140.00	73,643.63
10/27/2020	Deputy	50,191.25	4,000.00	54,191.25	0.00	2,000.00	56,191.25	4,298.63	6,624.95	4,140.00	71,254.83
3/1/2001	Deputy/Task Force	50,191.25	4,000.00	54,191.25	1,500.00	5,000.00	60,691.25	4,642.88	7,155.50	4,140.00	76,629.63
1/12/2022	Deputy	50,191.25	4,000.00	54,191.25	0.00	0.00	54,191.25	4,145.63	6,389.15	4,140.00	68,866.03
8/18/2021	Deputy	50,191.25	4,000.00	54,191.25	0.00	2,000.00	56,191.25	4,298.63	6,624.95	4,140.00	71,254.83
3/6/2023	Deputy	50,191.25	4,000.00	54,191.25	0.00	0.00	54,191.25	4,145.63	6,389.15	4,140.00	68,866.03
	Deputy	50,191.25	4,000.00	54,191.25	0.00	2,000.00	56,191.25	4,298.63	6,624.95	4,140.00	71,254.83
	Deputy	50,191.25	4,000.00	54,191.25	0.00	2,000.00	56,191.25	4,298.63	6,624.95	4,140.00	71,254.83
11/27/2002	Admin. Assistant	34,699.30	4,000.00	38,699.30	1,500.00	0.00	40,199.30	3,075.25	4,739.50	4,140.00	52,154.04
6/11/2015	Records Clerk	31,160.11	4,000.00	35,160.11	960.00	0.00	36,120.11	2,763.19	4,258.56	4,140.00	47,281.86
8/16/2013	Communications Supervisor	43,297.78	4,000.00	47,297.78	1,200.00	5,000.00	53,497.78	4,092.58	6,307.39	4,140.00	68,037.75
2/1/2023	Dispatcher	36,769.48	4,000.00	40,769.48	0.00	0.00	40,769.48	3,118.87	4,806.72	4,140.00	52,835.07
5/4/2020	Dispatcher	37,286.88	4,000.00	41,286.88	0.00	4,000.00	45,286.88	3,464.45	5,339.32	4,140.00	58,230.65
4/15/2021	Dispatcher	36,769.48	4,000.00	40,769.48	0.00	2,000.00	42,769.48	3,271.87	5,042.52	4,140.00	55,223.87
8/22/2022	Dispatcher	36,769.48	4,000.00	40,769.48	0.00	0.00	40,769.48	3,118.87	4,806.72	4,140.00	52,835.07
	Overtime	40,000.00		40,000.00			40,000.00	3,060.00	4,716.00	0.00	47,776.00
	DEPARTMENT COST	975,472.89	80,000.00	1,055,472.89	10,440.00	48,000.00	1,113,912.89	85,214.34	131,330.33	82,800.00	1,413,257.56
									Prior Year		1,323,120.79
									Total Increase		90,136.77

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

Jail #551						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	56,230.55	4,000.00	60,230.55	1,500.00	5,000.00	66,730.55	5,104.89	7,867.53	4,140.00	83,842.97
7/16/2001	Lieutenant	52,603.31	4,000.00	56,603.31	1,500.00	5,000.00	63,103.31	4,827.40	7,439.88	4,140.00	79,510.59
4/4/2012	Sergeant	49,243.90	4,000.00	53,243.90	1,200.00	5,000.00	59,443.90	4,547.46	7,008.44	4,140.00	75,139.79
7/6/2021	Corporal	46,157.28	4,000.00	50,157.28	0.00	2,000.00	52,157.28	3,990.03	6,149.34	4,140.00	66,438.66
8/28/2017	Corporal	46,157.28	4,000.00	50,157.28	840.00	2,000.00	52,997.28	4,054.29	6,248.38	4,140.00	67,439.95
1/7/2008	Corporal	47,705.04	4,000.00	51,705.04	1,500.00	4,000.00	57,205.04	4,376.19	6,744.47	4,140.00	72,465.70
12/2/2012	Corporal	46,160.64	4,000.00	50,160.64	1,320.00	5,000.00	56,480.64	4,320.77	6,659.07	4,140.00	71,600.48
1/18/2009	Corporal	46,157.28	4,000.00	50,157.28	1,500.00	5,000.00	56,657.28	4,334.28	6,679.89	4,140.00	71,811.46
5/25/2022	Corporal	46,157.28	4,000.00	50,157.28	0.00	2,000.00	52,157.28	3,990.03	6,149.34	4,140.00	66,436.66
1/14/2021	Senior Jailer	43,297.92	4,000.00	47,297.92	0.00	2,000.00	49,297.92	3,771.29	5,812.22	4,140.00	63,021.44
11/17/2021	Senior Jailer	43,297.92	4,000.00	47,297.92	0.00	2,000.00	49,297.92	3,771.29	5,812.22	4,140.00	63,021.44
2/8/2022	Senior Jailer	43,297.92	4,000.00	47,297.92	0.00	3,000.00	50,297.92	3,847.79	5,930.12	4,140.00	64,215.84
8/12/2020	Jailer Level 2	41,965.20	4,000.00	45,965.20	0.00	2,000.00	47,965.20	3,669.34	5,655.10	4,140.00	61,429.63
6/23/2021	Jailer Level 2	41,964.48	4,000.00	45,964.48	0.00	2,000.00	47,964.48	3,669.28	5,655.01	4,145.00	61,433.77
8/9/2022	Jailer Level 2	41,964.59	4,000.00	45,964.59	0.00	0.00	45,964.59	3,516.29	5,419.23	4,145.00	59,045.11
9/6/2022	Jailer Level 2	41,965.04	4,000.00	45,965.04	0.00	0.00	45,965.04	3,516.33	5,419.28	4,140.00	59,040.64
8/1/2022	Jailer	40,110.04	4,000.00	44,110.04	0.00	0.00	44,110.04	3,374.42	5,200.57	4,140.00	56,825.03
3/25/2021	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
7/16/2021	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,143.00	56,829.23
12/6/2022	Jailer	40,110.04	4,000.00	44,110.04	0.00	0.00	44,110.04	3,374.42	5,200.57	4,140.00	56,825.03
2/22/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
3/15/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
8/9/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
3/24/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	2,000.00	46,111.04	3,527.49	5,436.49	4,140.00	59,215.03
8/9/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
9/20/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,144.00	56,830.23
5/10/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
5/11/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
11/1/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,140.00	56,826.23
5/24/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,141.00	56,827.23
2/9/2023	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
5/16/2023	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
11/15/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
11/15/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
5/1/2023	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
11/7/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
1/3/2023	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
11/1/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
2/27/2023	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
9/6/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
12/21/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
12/13/2022	Jailer	40,111.04	4,000.00	44,111.04	0.00	0.00	44,111.04	3,374.49	5,200.69	4,145.00	56,831.23
5/18/2023	Jailer	40,110.04	4,000.00	44,110.04	0.00	0.00	44,110.04	3,374.42	5,200.57	4,140.00	56,825.03
	Jailer	40,111.04	4,000.00	44,111.04	0.00	2,000.00	46,111.04	3,527.49	5,436.49	4,147.00	59,222.03
	Jailer	40,111.04	4,000.00	44,111.04	0.00	2,000.00	46,111.04	3,527.49	5,436.49	4,148.00	59,223.03
	Overtime	40,000.00	0.00	40,000.00			40,000.00	3,060.00	4,716.00		47,776.00
	DEPARTMENT COST	1,937,542.79	180,000.00	2,117,542.79	9,360.00	52,000.00	2,178,902.79	166,686.06	256,892.64	186,395.00	2,788,876.49
									Prior Year		2,536,273.37
									Total Increase		252,603.12

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

LIBRARY #555						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/20/2022	Librarian	42,000.00	4,000.00	46,000.00	0.00	0.00	46,000.00	3,519.00	5,423.40	4,140.00	59,082.40
6/25/2018	Staff	30,044.21	4,000.00	34,044.21	600.00	0.00	34,644.21	2,650.28	4,084.55	4,140.00	45,519.04
8/22/2022	Assistant Librarian	37,750.08	4,000.00	41,750.08	840.00		42,590.08	3,258.14	5,021.37	4,140.00	55,009.59
8/20/2012	Staff	30,044.21	4,000.00	34,044.21	1,320.00	0.00	35,364.21	2,705.36	4,169.44	4,140.00	46,379.01
12/1/22	Staff	30,044.21	4,000.00	34,044.21	960.00	0.00	35,004.21	2,677.82	4,127.00	4,140.00	45,949.03
10/7/2014	(part time \$12.18/hr 1040 hrs per year)	10,671.44	2,000.00	12,671.44	0.00		12,671.44	969.37	1,493.96		15,134.77
1/23/2023	(part time \$12.18/hr 1040 hrs per year)	10,671.44	2,000.00	12,671.44	0.00		12,671.44	969.37	1,493.96	0.00	15,134.77
	part time	1,200.00		1,200.00			1,200.00	91.80	141.48	0.00	1,433.28
	DEPARTMENT COST	192,425.59	24,000.00	216,425.59	3,720.00	0.00	220,145.59	16,841.14	25,955.17	20,700.00	283,641.89

Prior Year
Total Increase

256,798.19
26,843.70

MUSEUM #561						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	37,480.33	4,000.00	41,480.33	960.00		42,440.33	3,246.69	5,003.71	4,140.00	54,830.73
1/1/2007	Assistant	30,044.21	4,000.00	34,044.21	1,500.00	0.00	35,544.21	2,719.13	4,190.66	4,140.00	46,594.00
	DEPARTMENT COST	67,524.54	8,000.00	75,524.54	2,460.00	0.00	77,984.54	5,965.82	9,194.38	8,280.00	101,424.73

Prior Year
Total Increase

91,740.18
9,684.55

Social Services #565						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	32,388.69	4,000.00	36,388.69	1,500.00	0.00	37,888.69	2,898.48	4,467.08	4,140.00	49,394.25
1/1/2015	Judge	10,000.00		10,000.00			10,000.00	765.00	1,179.00		11,944.00
	DEPARTMENT COST	42,388.69	4,000.00	46,388.69	1,500.00	0.00	47,888.69	3,663.48	5,646.08	4,140.00	61,338.25

Prior Year
Total Increase

56,569.43
4,768.82

EXTENSION #571						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	22,452.61	4,000.00	26,452.61	1,500.00	0.00	27,952.61	2,138.37		0.00	30,090.98
		29,460.04	4,000.00	33,460.04	720.00	0.00	34,180.04	2,614.77	4,029.83	4,140.00	44,964.64
9/1/2010	Extension Agent	21,589.05	4,000.00	25,589.05	1,500.00	0.00	27,089.05	2,072.31			29,161.36
		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	73,501.70	12,000.00	85,501.70	3,720.00	0.00	89,221.70	6,825.46	4,029.83	4,140.00	104,216.99

Prior Year
Total Increase

90,690.07
13,526.92

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

Maintenance #578						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	42,945.45	4,000.00	46,945.45	1,500.00		48,445.45	3,706.08	5,711.72	4,140.00	62,003.25
11/28/2005	Maintenance	33,939.18	4,000.00	37,939.18	1,500.00		39,439.18	3,017.10	4,649.88	4,140.00	51,246.16
9/28/2015	Maintenance	29,459.86	4,000.00	33,459.86	960.00		34,419.86	2,633.12	4,058.10	4,140.00	45,251.08
9/7/2021	Part-time (\$14.06 1040 hrs per year)	12,621.96	2,000.00	14,621.96			14,621.96	1,118.58	1,723.93	0.00	17,464.47
	DEPARTMENT COST	118,966.45	14,000.00	132,966.45	3,960.00	0.00	136,926.45	10,474.87	16,143.63	12,420.00	175,964.95
									Prior Year		158,737.08
									Total Increase		17,227.87

Non Departmental						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	89,121.61	4,000.00	93,121.61	1,500.00		94,621.61	7,238.55	11,155.89	4,140.00	117,156.05
12/1/2017	Veteran Svc Officer	17,104.50	4,000.00	21,104.50	600.00		21,704.50	1,660.39	2,558.96	0.00	25,923.85
1/1/2019	Elections & VR	0.00		0.00	0.00	9,397.62	9,397.62	718.92	1,107.98	0.00	11,224.52
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	106,226.11	8,000.00	114,226.11	2,100.00	9,397.62	125,723.73	9,617.87	14,822.83	4,140.00	154,304.42
									Prior Year Gen Fund		150,029.01
									Total Increase		4,275.41

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

Road & Bridge Pct 1											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
5/23/2023	Elected Official	18,999.00		18,999.00	0.00	1,000.00	19,999.00	1,529.92	2,357.88	4,140.00	28,026.81
	Foreman	45,434.72	4,000.00	49,434.72	1,500.00		50,934.72	3,896.51	6,005.20	4,140.00	64,976.43
6/22/2022	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
2/22/2023	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
10/1/2014	Operator	42,941.40	4,000.00	46,941.40	1,080.00		48,021.40	3,673.64	5,661.72	4,140.00	61,496.76
	Operator	42,941.40	4,000.00	46,941.40			46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
	Overtime	3,000.00		3,000.00	0.00		3,000.00	229.50	353.70		3,583.20
	DEPARTMENT COST	239,199.32	20,000.00	259,199.32	2,580.00	1,000.00	262,779.32	20,102.62	30,981.68	24,840.00	338,703.62
									Prior Year		315,545.10
									Total Increase		23,158.52

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	2,534.73	4,140.00	29,818.41
7/9/2001	Operator	42,941.40	4,000.00	46,941.40	1,500.00		48,441.40	3,705.77	5,711.24	4,140.00	61,998.41
1/2/2020	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
5/16/2022	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
5/1/2001	Foreman	45,434.72	4,000.00	49,434.72	1,500.00		50,934.72	3,896.51	6,005.20	4,140.00	64,976.43
3/20/2023	Operator	42,941.40	4,000.00	46,941.40	1,500.00		48,441.40	3,705.77	5,711.24	4,140.00	61,998.41
	Overtime	3,000.00		3,000.00			3,000.00	229.50	353.70		3,583.20
				0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	239,199.32	20,000.00	259,199.32	6,000.00	1,000.00	266,199.32	20,364.25	31,384.90	24,840.00	342,788.47
									Prior Year		318,949.71
									Total Increase		23,838.76

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	2,534.73	4,140.00	29,818.41
7/5/1994	Foreman	45,434.72	4,000.00	49,434.72	1,500.00		50,934.72	3,896.51	6,005.20	4,140.00	64,976.43
12/3/2012	Operator	42,941.40	4,000.00	46,941.40	1,320.00		48,261.40	3,692.00	5,690.02	4,140.00	61,783.42
1/31/2022	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
5/11/2020	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
				0.00			0.00	0.00	0.00		0.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	353.70		3,583.20
	DEPARTMENT COST	196,257.92	16,000.00	212,257.92	4,320.00	1,000.00	217,577.92	16,644.71	25,652.44	20,700.00	280,575.07
									Prior Year		261,361.63
									Total Increase		19,213.44

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2023-2024

Road & Bridge Pct 4											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2023	Elected Official	18,999.00		18,999.00	0.00	1,000.00	19,999.00	1,529.92	2,357.88	4,140.00	28,026.81
6/27/2016	Foreman	45,434.72	4,000.00	49,434.72	840.00		50,274.72	3,846.02	5,927.39	4,140.00	64,188.13
10/2/2019	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
5/8/2023	Operator	42,941.40	4,000.00	46,941.40	0.00		46,941.40	3,591.02	5,534.39	4,140.00	60,206.81
6/8/2016	Operator	42,941.40	4,000.00	46,941.40	840.00		47,781.40	3,655.28	5,633.43	4,140.00	61,210.10
7/16/2018	Operator	42,941.40	4,000.00	46,941.40	600.00		47,541.40	3,636.92	5,605.13	4,140.00	60,923.45
	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	353.70		3,583.20
	DEPARTMENT COST	239,199.32	20,000.00	259,199.32	2,280.00	1,000.00	262,479.32	20,079.67	30,946.31	24,840.00	338,345.30
									Prior Year		314,613.31
									Total Increase		23,731.99
	GENERAL FUND	4,798,304.00	460,000.00		56,880.00	117,437.62	5,432,621.62	415,595.55	634,016.68	443,076.00	6,925,309.85
	ROAD & BRIDGE	913,855.88	76,000.00		15,180.00	4,000.00	1,009,035.88	77,191.24	118,965.33	95,220.00	1,300,412.46
	2023-2024 ESTIMATED TOTAL	5,712,159.88	536,000.00		72,060.00	121,437.62	6,441,657.50	492,786.80	752,982.01	538,296.00	8,225,722.31
	2022-2023 BUDGET						5,879,969.19	449,817.64	688,868.74	538,324.00	7,556,979.57
	TOTAL SALARY & RETIREMENT AND INSURANCE INCREASE						561,688.31	42,969.16	64,113.27	-28.00	668,742.74

Victims Grant											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other 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	3,564.78	4,140.00	40,253.46
	Victims Grant	1,209.43	4,000.00	5,209.43			5,209.43	398.52	614.19	0.00	6,222.14
	DEPARTMENT COST	31,445.08	4,000.00	35,445.08	0.00	0.00	35,445.08	2,711.55	4,178.97	4,140.00	46,475.60
									Prior Year		41,757.74
									Total Increase		4,717.86