

**DEAF SMITH COUNTY
PROPOSED BUDGET
FISCAL YEAR
OCTOBER 1, 2024
TO SEPTEMBER 30, 2025**

**Deaf Smith County, Texas
2025 Proposed Budget**

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$696,749 which is a 5.48 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 \$110,307.

The members of the commissioners court voting on the adoption of the 2025 budget.

FOR:

	Actual 2023-2024	Proposed 2024-2025
Property Tax Rate	\$0.541326	\$0.554697
No New Revenue Rate	\$0.518757	\$0.542418
No New Revenue Maintenance and Operations Tax Rate	\$0.434253	\$0.457917
Voter-Approval Tax Rate	\$0.535848	\$0.554585
De Minimis Rate	\$0.541326	\$0.554697
Series 2020 Jail Bond Debt Rate	\$0.084504	\$0.075778

The total net outstanding debt as of September 30, 2024 is \$31,725,000.

Deaf Smith County**Estimated Revenue from Property Tax Levy**

	M&O	I&S	Total	BUDGET YEAR 2023-2024	BUDGET YEAR 2024-2025	NET CHANGE INCREASE (DECREASE)
Actual Tax Rate (Calendar year 2023)	0.456822	0.084504	0.541326			
No New Tax Rate (2023)	0.434253	0.084504	0.518757			
Voter Approval Rate (2023)	0.451344	0.084504	0.535848			
ESTIMATED --Taxable value				2,340,184,658	2,380,662,792	40,478,134
Proposed Tax Rate for this budget year (de minimis)				0.456822	0.478919	0.022097
Proposed Tax Amount				10,690,478	11,401,446	710,968
Estimated Collection %	98.00%			10,476,669	11,173,418	696,749
Prior Year Budgeted Collections				9,799,981	10,476,669	676,688
INCREASE IN AVAILABLE REVENUE				676,688	696,749	20,061

PROPOSED BUDGET SPLIT

	% OF TOTAL	TAX RATE		
GENERAL FUND	84.20	0.403260	8,732,042	9,408,263
ROAD & BRIDGE FUND	10.64	0.050951	1,090,272	1,188,716
ROAD & BRIDGE MACHINERY & EQUIPMENT FUND	5.16	0.024708	654,354	576,439
Combined R&B	15.80	0.075659	1,744,626	1,765,155
<u>TOTAL</u>	100.00	0.478919	10,476,668	11,173,418

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2024-2025**

	Budget Year - 2023-2024	Budget Year - 2024-2025	Increase (Decrease)	Percentage of Total
<i>REPORTING FUND - GENERAL FUND</i>				
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0	
TAX REVENUE	10,495,142	11,171,363	676,220	86.85%
STATE CIVIL FEES	42,000	40,000	-2,000	0.31%
STATE CRIMINAL COSTS & FE	192,850	198,850	6,000	1.55%
FEES OF OFFICE	564,450	571,950	7,500	4.45%
REVENUE FROM FINES	255,000	280,000	25,000	2.18%
STATE FUNDING & ALLOWANCE	102,245	104,044	1,799	0.81%
OTHER COUNTY REVENUES	163,000	146,500	-16,500	1.14%
INVESTMENT REVENUE	150,700	350,700	200,000	2.73%
TOTAL REVENUES	11,965,387	12,863,407	898,019	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2024-2025**

	Budget Year - 2023-2024	Budget Year - 2024-2025	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	191,607	199,104	7,497	1.55%
COUNTY CLERK	323,673	288,616	-35,057	2.24%
DISTRICT JUDGE	89,242	95,871	6,629	0.75%
DISTRICT CLERK	234,282	236,531	2,248	1.84%
JUSTICE OF PEACE	266,667	274,958	8,291	2.14%
DISTRICT ATTORNEY	514,851	556,255	41,404	4.32%
TAX ASSESSOR COLLECTOR	245,356	248,505	3,149	1.93%
COUNTY TREASURER	126,631	135,776	9,146	1.06%
COUNTY AUDITOR	85,840	89,759	3,919	0.70%
COUNTY SHERIFF	1,677,714	1,682,538	4,825	13.08%
COUNTY CORRECTIONAL FACIL	3,318,261	3,530,995	212,733	27.45%
COUNTY CONSTABLE	0	78,155	78,155	0.61%
COUNTY LIBRARY	425,991	462,185	36,194	3.59%
COUNTY MUSEUM	129,125	144,383	15,258	1.12%
COUNTY SOCIAL SERVICES	113,980	113,922	-58	0.89%
COUNTY EXTENSION SERVICE	167,147	171,181	4,034	1.33%
COUNTY ELECTION ADMINISTRATOR	0	104,416	104,416	0.81%
COUNTY WIDE SERVICES	3,384,580	3,778,973	394,393	29.38%
COUNTY MAINTENANCE DEPT	368,237	369,081	844	2.87%
222ND COMMUNITY SUPERVISI	15,005	15,005	0	0.12%
JUVENILE SERVICES	287,198	287,198	0	2.23%
TOTAL EXPENDITURE BUDGET	11,965,387	12,863,407	898,019	
EXCESS OF REVENUE OVER EXPENDITURES	0	0	0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2024-2025**

	Budget Year - 2023-2024	Budget Year - 2024-2025	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE OPERATING FUND</i>				
FROM PRIOR YEAR CARRYOVER	0	0	0	
TAX REVENUE	1,629,272	1,727,716	98,444	91.46%
OTHER REVENUE	90,300	90,300	0	4.78%
REIMBURSED EXPENSES	6,000	6,000	0	0.32%
INVESTMENT REVENUE	0	0	0	0.00%
INTER FUND TRANSFERS	65,000	65,000	0	3.44%
 TOTAL REVENUE	 1,790,572	 1,889,016	 98,444	
 EXPENDITURES				
PRECINCT ONE	459,776	483,818	24,043	25.61%
PRECINCT TWO	455,760	479,510	23,749	25.38%
PRECINCT THREE	401,883	424,773	22,890	22.49%
PRECINCT FOUR	473,153	500,916	27,762	26.52%
 TOTAL EXPENDITURES	 1,790,572	 1,889,016	 98,444	
 EXCESS OF REVENUE OVER EXPENDITURES	 0	 0	 0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2024-2025**

	Budget Year - 2023-2024	Budget Year - 2024-2025	Increase (Decrease)	Percentage of Total
<i>ROAD & BRIDGE MACHINE</i>				
REVENUE				
FROM PRIOR YEAR CARRYOVER	258,098	139,648	-118,450	
TAX REVENUE	861,354	783,439	-77,915	83.07%
OTHER REVENUE	20,000	20,000	0	2.12%
INVESTMENT INCOME	0	0	0	
INTER FUND TRANSFERS	0	0	0	
 TOTAL REVENUE	 1,139,452	 943,087	 -196,365	
EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0	0	0	
COMBINED R&B-ROAD WORK ETC	741,354	663,439	-77,915	70.35%
PCT 1	85,276	61,776	-23,500	6.55%
PCT 2	118,344	61,844	-56,500	6.56%
PCT 3	103,228	83,278	-19,950	8.83%
PCT 4	71,250	52,750	-18,500	5.59%
NOXIOUS WEED PCT 1	5,000	5,000	0	0.53%
NOXIOUS WEED PCT 2	5,000	5,000	0	0.53%
NOXIOUS WEED PCT 3	5,000	5,000	0	0.53%
NOXIOUS WEED PCT 4	5,000	5,000	0	0.53%
 TOTAL EXPENDITURES	 1,139,452	 943,087	 -196,365	
EXCESS OF REVENUE OVER EXPENDITURE	0	0	0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0
<u>TAX REVENUE</u>			
100 - 400 - 40100 ADVALOREM TAXES	8,732,042	9,408,263	676,220
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	1,300,000	1,300,000	0
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	10,495,142	11,171,363	676,220
<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	16,000	-4,000
100 - 410 - 41100 CC-MARRIAGE LICENSE FEES	3,000	5,000	2,000
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	40,000	-2,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

				Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND						
STATE CRIMINAL COSTS & FEES						
100	-	411	- 42100 JP-STATE TRAFFIC FINES	29,000	29,000	0
100	-	411	- 42200 JP-EMS TRAUMA FUND-CHILD	2,000	5,000	3,000
100	-	411	- 42300 JP-JUVENILE DIVERSION	2,500	5,000	2,500
100	-	411	- 42400 JP-PEACE OFFICER-DPS FEES	15,000	10,000	-5,000
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	50	-950
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	12,000	500	-11,500
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	5,000	4,950
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	13,000	2,000
100	-	411	- 55100 CC-CONSOLIDATED COURT COS	21,000	30,000	9,000
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

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
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	2,000	2,000	0
100 - 411 - 65100 CC-ABUSED CHILDREN	2,000	2,000	0
100 - 411 - 65200 CC-JUDICIAL EDUCATION	0	0	0
100 - 411 - 65300 CC-JUDICIAL CT SAL SUP FE	19,000	19,000	0
100 - 411 - 65600 SO-BAIL BOND FEE	1,000	6,000	5,000
100 - 411 - 65700 DRUG COURT FEE-JP	0	0	0
100 - 411 - 65800 DRUG COURT FEE-CC	5,000	4,000	-1,000
100 - 411 - 65900 DRUG COURT FEE-DC	1,500	2,000	500
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	500	500	0
100 - 411 - 66400 INDIGENT DEFENSE FEE - JP	500	500	0
100 - 411 - 66500 INDIGENT DEFENSE FEE - CC	1,000	1,000	0
100 - 411 - 66600 INDIGENT DEFENSE FEE - DC	1,000	1,000	0
100 - 411 - 66700 JURY SERVICE FEE - JP	3,000	500	-2,500
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	192,850	198,850	6,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND			Budget Year 2023-2024	Budget Year 2024-2025	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		500	500	0
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		25,000	25,000	0
100 - 420 - 33300	SO-DPS ARREST FEES		5,000	5,000	0
100 - 420 - 33400	SHERIFF-OTHER FEES OF OFF		40,000	40,000	0
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	4,500	-5,500
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		125,000	125,000	0
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
100 - 420 - 66000	TAX ASSESSOR-OSF		60,000	60,000	0
100 - 420 - 66100	TAX ASSESSOR-TITLES		24,000	24,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
100 - 420 - 66200 TAX ASSESSOR-MV SALES	180,000	200,000	20,000
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	8,000	-7,000
FEES OF OFFICE	564,450	571,950	7,500

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>REVENUE FROM FINES</u>			
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	70,000	10,000
100 - 440 - 50300 CC-FINES	45,000	60,000	15,000
REVENUE FROM FINES	255,000	280,000	25,000
<u>STATE FUNDING & ALLOWANCE</u>			
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	15,658	1,799
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	104,044	1,799
<u>OTHER COUNTY REVENUES</u>			
100 - 480 - 36600 DELINQ. TAX ATTY FEES REC	0	0	0
100 - 480 - 37000 JAIL PHONES	20,000	30,000	10,000
100 - 480 - 37100 LIBRARY COPIER	1,500	0	-1,500
100 - 480 - 37200 ESTRAY	0	0	0
100 - 480 - 37500 JAIL FEES-CITY OF HFD	70,000	45,000	-25,000
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	0	0	0
100 - 480 - 69900 EXPENSE REIMBURSEMENT	18,500	18,500	0
OTHER COUNTY REVENUES	163,000	146,500	-16,500

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>INVESTMENT REVENUE</u>			
100 - 490 - 49000 INTEREST INCOME	150,000	350,000	200,000
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	150,700	350,700	200,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY JUDGE			
100 - 501 - 70000 ELECTED OFFICIAL SALARY	96,047	99,967	3,920
100 - 501 - 70300 PERSONNEL SALARIES	39,483	41,002	1,519
100 - 501 - 70800 ACTING JUDGE	0	0	0
100 - 501 - 71000 FICA TAXES	10,368	10,784	416
100 - 501 - 71100 TCDERS RETIREMENT EXPENSE	15,979	16,620	641
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	2,500	500
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	3,600	4,100	500
100 - 501 - 89200 REIMBURSED TRAVEL	0	0	0
COUNTY JUDGE	191,607	199,104	7,497

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CLERK			
100 - 505 - 70000 ELECTED OFFICIAL SALARY	57,303	59,697	2,394
100 - 505 - 70300 PERSONNEL SALARIES	171,405	145,198	-26,207
100 - 505 - 71000 FICA TAXES	17,496	15,675	-1,822
100 - 505 - 71100 TCDRS RETIREMENT EXPENSE	26,965	24,157	-2,808
100 - 505 - 71300 SEC 125 CAFETERIA PLAN	144	144	0
100 - 505 - 71400 HEALTH CARE PLAN	24,840	20,700	-4,140
100 - 505 - 72100 ASSOCIATION DUES	125	150	25
100 - 505 - 72700 BUILDING REP & MAINT	0	0	0
100 - 505 - 73100 CONFERENCE FEES & SEMINAR	6,100	3,100	-3,000
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	2,500	500
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	3,500	3,500	0
100 - 505 - 84000 VITAL STATISTICS	5,000	5,000	0
100 - 505 - 89200 REIMBURSED TRAVEL	0	0	0
COUNTY CLERK	323,673	288,616	(35,057)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT JUDGE			
100 - 511 - 70300 PERSONNEL SALARIES	47,940	48,048	108
100 - 511 - 71000 FICA TAXES	3,667	3,676	8
100 - 511 - 71100 TCDRS RETIREMENT EXPENSE	5,652	5,665	13
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	17,000	6,000
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	2,500	500
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	89,242	95,871	6,629

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT CLERK</u>			
100 - 515 - 70000 ELECTED OFFICIAL SALARY	58,353	60,627	2,274
100 - 515 - 70300 PERSONNEL SALARIES	104,795	103,985	-811
100 - 515 - 70400 SALARIES-PART TIME & TEMP	0	0	0
100 - 515 - 71000 FICA TAXES	12,481	12,593	112
100 - 515 - 71100 TCDRS RETIREMENT EXPENSE	19,235	19,408	173
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	2,500	500
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	2,000	2,000	0
100 - 515 - 89100 COMPUTER SOFTWARE	500	500	0
100 - 515 - 89200 REIMBURSED TRAVEL	0	0	0
DISTRICT CLERK	234,282	236,531	2,248

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUSTICE OF PEACE			
100 - 521 - 70000 ELECTED OFFICIAL SALARY	60,153	62,427	2,274
100 - 521 - 70300 PERSONNEL SALARIES	103,674	107,881	4,207
100 - 521 - 70800 ACTING JUDGE	2,500	2,500	0
100 - 521 - 71000 FICA TAXES	12,533	13,029	496
100 - 521 - 71100 TCDRS RETIREMENT EXPENSE	19,315	20,079	764
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	250	50
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	2,500	500
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	266,667	274,958	8,291

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT ATTORNEY			
100 - 525 - 69900 EXPENSE REFUNDS	0	0	0
100 - 525 - 70300 PERSONNEL SALARIES	370,332	396,419	26,087
100 - 525 - 71000 FICA TAXES	28,392	31,653	3,261
100 - 525 - 71100 TCDERS RETIREMENT EXPENSE	43,757	46,832	3,076
100 - 525 - 71300 SEC 125 CAFETERIA PLAN	72	72	0
100 - 525 - 71400 HEALTH CARE PLAN	28,980	37,260	8,280
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	2,500	500
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	3,900	4,100	200
100 - 525 - 83300 FUEL	1,500	1,500	0
DISTRICT ATTORNEY	514,851	556,255	41,404

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR			
100 - 531 - 70000 ELECTED OFFICIAL SALARY	58,353	60,627	2,274
100 - 531 - 70300 PERSONNEL SALARIES	105,040	105,065	25
100 - 531 - 70400 SALARIES-PART TIME & TEMP	12,671	12,925	253
100 - 531 - 71000 FICA TAXES	13,469	13,664	195
100 - 531 - 71100 TCDRS RETIREMENT EXPENSE	20,758	21,059	301
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	5,965	5,000	-965
100 - 531 - 75100 EMPLOYEE TRAINING	380	380	0
100 - 531 - 75500 CAPITAL EQUIPMENT	3,000	3,000	0
100 - 531 - 77400 MAINTENANCE, EQUIPMENT ET	1,560	1,560	0
100 - 531 - 78500 PRINTING, RECORDS, SUPPLI	4,452	5,417	965
100 - 531 - 78900 MISCELLANEOUS	300	300	0
100 - 531 - 82100 TELEPHONE	2,500	2,600	100
TAX ASSESSOR COLLECTOR	245,356	248,505	3,149

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY TREASURER			
100 - 535 - 70000 ELECTED OFFICIAL SALARY	56,853	59,127	2,274
100 - 535 - 70300 PERSONNEL SALARIES	37,446	38,944	1,498
100 - 535 - 70400 SALARIES-PART TIME & TEMP	0	0	0
100 - 535 - 71000 FICA TAXES	7,214	7,502	289
100 - 535 - 71100 TCDRS RETIREMENT EXPENSE	11,118	11,563	445
100 - 535 - 71300 SEC 125 CAFETERIA PLAN	0	0	0
100 - 535 - 71400 HEALTH CARE PLAN	0	4,140	4,140
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	2,500	500
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	1,200	1,200	0
COUNTY TREASURER	126,631	135,776	9,146

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY AUDITOR			
100 - 541 - 70100 APPOINTED OFFICIAL SALARY	59,423	61,867	2,444
100 - 541 - 71000 FICA TAXES	4,546	4,733	187
100 - 541 - 71100 TCDERS RETIREMENT EXPENSE	7,006	7,294	288
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	2,500	500
100 - 541 - 77400 MAINTENANCE, EQUIPMENT ET	3,000	3,500	500
100 - 541 - 78500 PRINTING, RECORDS, SUPPLI	1,000	1,000	0
100 - 541 - 78900 MISCELLANEOUS EXPENSE	100	100	0
100 - 541 - 82100 TELEPHONE	500	500	0
COUNTY AUDITOR	85,840	89,759	3,919

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SHERIFF			
100 - 545 - 70000 ELECTED OFFICIAL SALARY	77,770	80,621	2,851
100 - 545 - 70300 PERSONNEL SALARIES	996,143	975,680	-20,463
100 - 545 - 70500 SALARIES-OVERTIME	40,000	40,000	0
100 - 545 - 71000 FICA TAXES	85,214	83,867	-1,347
100 - 545 - 71100 TCDRS RETIREMENT EXPENSE	131,330	129,254	-2,076
100 - 545 - 71300 SEC 125 CAFETERIA PLAN	216	216	0
100 - 545 - 71400 HEALTH CARE PLAN	82,800	78,660	-4,140
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	60,000	25,000
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	23,000	23,000	0
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	27,000	5,000
COUNTY SHERIFF	1,677,714	1,682,538	4,825

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACILITIES			
100 - 551 - 70300 PERSONNEL SALARIES	2,138,903	2,257,146	118,243
100 - 551 - 70500 SALARIES-OVERTIME	40,000	40,000	0
100 - 551 - 71000 FICA TAXES	166,686	175,732	9,046
100 - 551 - 71100 TCDRS RETIREMENT EXPENSE	256,893	270,833	13,941
100 - 551 - 71300 SEC 125 CAFETERIA PLAN	216	216	0
100 - 551 - 71400 HEALTH CARE PLAN	186,395	186,300	-95
100 - 551 - 71500 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 551 - 71900 UNIFORMS	43,500	97,200	53,700
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	133,300	183,300	50,000
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	2,500	3,600	1,100
100 - 551 - 82300 TELETYPE & RADIO	11,000	11,000	0
100 - 551 - 82500 UTILITES	110,000	75,000	-35,000
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	15,658	1,799
COUNTY CORRECTIONAL FACILITIES	3,318,261	3,530,995	212,733

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CONSTABLE			
100 - 553 - 70300 PERSONNEL SALARIES	0	56,359	56,359
100 - 553 - 71000 FICA TAXES	0	4,311	4,311
100 - 553 - 71100 TCDERS RETIREMENT EXPENSE	0	6,645	6,645
100 - 553 - 71400 HEALTH CARE PLAN	0	4,140	4,140
100 - 553 - 71900 UNIFORM	0	2,200	2,200
100 - 553 - 82100 TELEPHONE	0	1,000	1,000
100 - 553 - 75600 PRINTING RECORDS SUPPLIES	0	1,000	1,000
100 - 553 - 83300 FUEL	0	2,500	2,500
-	0	0	0
COUNTY CONSTABLE	0	78,155	78,155

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>COUNTY LIBRARY</u>			
100 - 555 - 70300 PERSONNEL SALARIES	193,603	198,198	4,595
100 - 555 - 70400 SALARIES-PART TIME & TEMP	26,543	27,050	507
100 - 555 - 71000 FICA TAXES	16,841	17,231	390
100 - 555 - 71100 TCDRS RETIREMENT EXPENSE	25,955	26,557	602
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	7,500	7,500	0
100 - 555 - 72500 BOOKS & MATERIALS	70,017	70,017	0
100 - 555 - 72700 BUILDING REPAIR & MAINT	4,000	4,000	0
100 - 555 - 73100 CONFERENCE FEES & SEMINAR	0	0	0
100 - 555 - 73300 CONTRACT SERVICES	0	0	0
100 - 555 - 75100 EMPLOYEE TRN & DEV.	0	0	0
100 - 555 - 75500 CAPITAL EQUIPMENT/COMPUTE	18,700	48,700	30,000
100 - 555 - 77400 MAINTENANCE, EQUIPMENT ET	4,260	4,260	0
100 - 555 - 78300 READING PROGRAM	4,000	4,000	0
100 - 555 - 78500 PRINTING, RECORDS, SUPPLI	5,000	5,000	0
100 - 555 - 82100 TELEPHONE	4,800	4,900	100
100 - 555 - 82500 UTILITIES	24,000	24,000	0
COUNTY LIBRARY	425,991	462,185	36,194
<u>COUNTY MUSEUM</u>			
100 - 561 - 70300 PERSONNEL SALARIES	77,985	81,006	3,021
100 - 561 - 71000 FICA TAXES	5,966	6,197	231
100 - 561 - 71100 TCDRS RETIREMENT EXPENSE	9,194	9,551	356
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	2,500	500
100 - 561 - 77400 MAINTENANCE, EQUIPMENT ET	6,000	8,000	2,000
100 - 561 - 78500 PRINTING, RECORDS, SUPPLI	350	1,000	650
100 - 561 - 82100 TELEPHONE	1,000	1,000	0
100 - 561 - 82500 UTILITIES	16,500	25,000	8,500
COUNTY MUSEUM	129,125	144,383	15,258

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SOCIAL SERVICES			
100 - 565 - 70000 ELECTED OFFICIAL SALARY	10,000	10,400	400
100 - 565 - 70300 PERSONNEL SALARIES	37,889	37,440	-449
100 - 565 - 71000 FICA TAXES	3,663	3,660	-4
100 - 565 - 71100 TCDRS RETIREMENT EXPENSE	5,646	5,640	-6
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	200	200	0
100 - 565 - 83300 FUEL	1,500	1,500	0
COUNTY SOCIAL SERVICES	113,980	113,922	-58

**DEAF SMITH COUNTY
ANNUAL BUDGET
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GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY EXTENSION SERVICE			
100 - 571 - 70300 PERSONNEL SALARIES	89,222	87,721	-1,500
100 - 571 - 70400 SALARIES-PART TIME & TEMP	0	0	0
100 - 571 - 71000 FICA TAXES	6,825	6,711	-115
100 - 571 - 71100 TCDRS RETIREMENT EXPENSE	4,030	3,678	-351
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	18,000	1,000
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	2,500	500
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	14,500	4,500
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	167,147	171,181	4,034

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY ELECTION ADMINISTRATOR			
100 - 573 - 70300 PERSONNEL SALARIES	0	40,000	40,000
100 - 573 - 71000 FICA TAXES	0	3,060	3,060
100 - 573 - 71100 TCDRS RETIREMENT EXPENSE	0	4,716	4,716
100 - 573 - 71400 HEALTH CARE PLAN	0	4,140	4,140
100 - 573 - 73100 CONFERENCE FEES & SEMINAR	0	3,000	3,000
100 - 573 - 74700 ELECTION EXPENSES	0	45,000	45,000
100 - 573 - 75600 TECHNOLOGY EQUIPMENT	0	2,500	2,500
100 - 573 - 77400 MAINTENANCE, EQUIPMENT ET	0	1,000	1,000
100 - 573 - 78500 PRINTING, RECORDS, SUPPLI	0	1,000	1,000
-	0	0	0
COUNTY ELECTION ADMINISTRATOR	0	104,416	104,416

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

GENERAL FUND	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
100 - 575 - 59100 APPRAISAL DISTRICT FUNDIN	225,000	280,000	55,000
100 - 575 - 59500 STATE FEES	250,000	250,000	0
100 - 575 - 70000 ELECTED OFFICIAL SALARY	9,398	0	-9,398
100 - 575 - 70100 APPOINTED OFFICIAL SALARY	94,622	98,346	3,725
100 - 575 - 70300 PERSONNEL SALARIES	21,705	22,669	964
100 - 575 - 71000 FICA TAXES	9,618	9,564	-54
100 - 575 - 71100 TCDRS RETIREMENT EXPENSE	14,823	14,739	-84
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	20,500	10,000
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	35,000	10,000
100 - 575 - 74700 ELECTION EXPENSES	31,000	0	-31,000
100 - 575 - 74900 ELEVATOR INSPECTION & REP	2,000	2,000	0
100 - 575 - 75500 CAPITAL EQUIPMENT	128,000	228,000	100,000
101 - 575 - 75600 TECHNOLOGY EQUIPMENT	5,000	7,500	2,500
100 - 575 - 75800 FIRE PROTECTION-CITY	286,000	286,000	0
100 - 575 - 75900 FIRE PROTECTION-RURAL DEP	30,000	30,000	0
100 - 575 - 76400 HEALTH CARE PLAN SHORTAGE	1,064,007	1,164,007	100,000
100 - 575 - 76500 GENERAL INSURANCE	190,000	275,000	85,000
100 - 575 - 76600 WORKERS COMP INSURANCE	60,000	60,000	0
100 - 575 - 76700 NOTICES & PUBLICATIONS	2,000	5,000	3,000
100 - 575 - 77200 INSECT CONTROL	750	750	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
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	55,000	55,000	0
100 - 575 - 78000 POSTAGE & SHIPPING	24,000	24,000	0
100 - 575 - 78500 PRINTING, RECORDS, SUPPLI	7,500	8,000	500
100 - 575 - 78700 PROFESSIONAL FEES	100,000	100,000	0
100 - 575 - 78900 MISCELLANEOUS EXPENSE	56,956	97,695	40,739
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	3,000	4,500	1,500
100 - 575 - 82500 UTILITIES	60,000	60,000	0
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	49,000	10,000	-39,000
100 - 575 - 85300 INDIGENT DEFENSE-DISTRICT	255,000	294,000	39,000
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	108,000	22,000
100 - 575 - 89300 LEGISLATIVE EXPENSE	0	0	0
COUNTY WIDE SERVICES	3,384,580	3,778,973	394,393

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024-2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
<u>COUNTY MAINTENANCE DEPT</u>			
100 - 578 - 70300 PERSONNEL SALARIES	136,926	137,633	706
100 - 578 - 71000 FICA TAXES	10,475	10,529	54
100 - 578 - 71100 TCDERS RETIREMENT	16,144	16,227	83
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	150,000	150,000	0
101 - 578 - 72701 BUILDING MAINT & REP INS	0	0	0
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	368,237	369,081	844
<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	287,198	287,198	0
JUVENILE SERVICES	287,198	287,198	0
<u>GENERAL FUND</u>			
Income Budget Totals	11,965,387	12,863,407	898,019
Expense Budget Totals	11,965,387	12,863,407	898,019
Excess of Revenue over Expenditures	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	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	1,090,272	1,188,716	98,444
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	1,629,272	1,727,716	98,444
<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 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	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 2024-2025**

		Budget Year 2023-2024	Budget Year 2024- 2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT ONE				
150 - 601 - 70000	ELECTED OFFICIAL SALARY	19,999	19,999	0
150 - 601 - 70300	PERSONNEL SALARIES	239,780	248,188	8,408
150 - 601 - 70500	SALARIES-OVERTIME	3,000	3,000	0
150 - 601 - 71000	FICA TAXES	20,103	20,746	643
150 - 601 - 71100	TCDRS RETIREMENT EXP	30,982	31,973	991
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	20,000	14,000
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	8,000	8,000	0
150 - 601 - 83300	FUEL	52,400	52,400	0
PRECINCT ONE		459,776	483,818	24,043

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

		Budget Year 2023-2024	Budget Year 2024- 2025	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	241,700	248,188	6,488
150 - 602 - 70500	SALARIES-OVERTIME	3,000	3,000	0
150 - 602 - 71000	FICA TAXES	20,364	20,861	496
150 - 602 - 71100	TCDRS RETIREMENT EXP	31,385	32,150	765
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	20,000	16,000
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	3,600	3,600	0
150 - 602 - 82500	UTILITIES	7,500	7,500	0
150 - 602 - 83300	FUEL	52,400	52,400	0
PRECINCT TWO		455,760	479,510	23,749

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

		Budget Year 2023-2024	Budget Year 2024- 2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE				
150 - 603 - 70000	ELECTED OFFICIAL SALARY	21,499	20,374	(1,125)
150 - 603 - 70300	PERSONNEL SALARIES	193,079	200,809	7,730
150 - 603 - 70500	SALARIES-OVERTIME	3,000	3,000	0
150 - 603 - 71000	FICA TAXES	16,645	17,150	505
150 - 603 - 71100	TCDRS RETIREMENT EXP	25,652	26,431	779
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	20,000	15,000
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	3,200	3,200	0
150 - 603 - 82500	UTILITIES	6,900	6,900	0
150 - 603 - 83300	FUEL	58,600	58,600	0
PRECINCT THREE		401,883	424,773	22,890

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT FOUR			
150 - 604 - 70000 ELECTED OFFICIAL SALARY	19,999	19,999	0
150 - 604 - 70300 PERSONNEL SALARIES	239,480	249,328	9,848
150 - 604 - 70500 SALARIES-OVERTIME	3,000	3,000	0
150 - 604 - 71000 FICA TAXES	20,080	20,833	753
150 - 604 - 71100 TCDERS RETIREMENT EXP	30,946	32,107	1,161
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	20,000	16,000
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	3,000	3,000	0
150 - 604 - 82500 UTILITIES	10,000	10,000	0
150 - 604 - 83300 FUEL	60,400	60,400	0
PRECINCT FOUR	473,153	500,916	27,762
ROAD & BRIDGE FUND			
Income Budget Totals	1,790,572	1,889,016	98,444
Expense Budget Totals	1,790,572	1,889,016	98,444
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
ROAD & BRIDGE MACHINERY FUND			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	258,098	139,648	(118,450)
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	0	0	0
	258,098	139,648	(118,450)
<u>TAX REVENUE</u>			
160 - 400 - 40100 ADVALOREM TAXES	654,354	576,439	(77,915)
160 - 400 - 40300 DELINQUENT ADVALOREM TAXES	6,000	6,000	0
160 - 400 - 40800 WIND PROJECTS	201,000	201,000	0
TAX REVENUE	861,354	783,439	(77,915)
<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 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	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	551,252	543,439	(7,813)
160 - 600 - 99700 TRACTORS	70,102	0	(70,102)
COMBINED R&B	741,354	663,439	(77,915)
<u>PCT 1</u>			
160 - 601 - 74000 DEBT & LEASE PAYMENTS	0	0	0
160 - 601 - 75500 CAPITAL EQUIPMENT	85,276	61,776	(23,500)
PCT 1	85,276	61,776	(23,500)
<u>PCT 2</u>			
160 - 602 - 74000 DEBT & LEASE PAYMENTS			
160 - 602 - 75500 CAPITAL EQUIPMENT	118,344	61,844	(56,500)
PCT 2	118,344	61,844	(56,500)
<u>PCT 3</u>			
160 - 603 - 74000 DEBT & LEASE PAYMENTS			
160 - 603 - 75500 CAPITAL EQUIPMENT	103,228	83,278	(19,950)
PCT 3	103,228	83,278	(19,950)
<u>PCT 4</u>			
160 - 604 - 74000 DEBT & LEASE PAYMENTS			
160 - 604 - 75500 CAPITAL EQUIPMENT	71,250	52,750	(18,500)
PCT 4	71,250	52,750	(18,500)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	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	1,139,452	943,087	(196,365)
Expense Budget Totals	1,139,452	943,087	(196,365)
 Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	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 2024-2025**

	Budget Year 2023-2024	Budget Year 2024- 2025	NET CHANGE IN BUDGET INCREASE (DECREASE)
RIGHT OF WAY FUND			
<u>TAX REVENUE</u>			
190 - 400 - 40200 MOTOR VEHICLE 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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
LAW LIBRARY			
<u>REVENUES</u>			
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
<u>INTER FUND TRANSFERS</u>			
450 - 499 - 41000 GENERAL FUND	15,000	35,000	20,000
INTER FUND TRANSFERS	15,000	35,000	20,000
<u>EXPENSES</u>			
450 - 700 - 72500 BOOKS & SUBSCRIPTIONS	22,500	42,500	20,000
450 - 700 - 75500 CAPITAL EQUIPMENT	0	0	0
450 - 700 - 82100 TELEPHONE	0	0	0
EXPENSES	22,500	42,500	20,000
LAW LIBRARY			
Income Budget Totals	22,500	42,500	20,000
Expense Budget Totals	22,500	42,500	20,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 TCDERS	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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT CLERK-RECORD PRESERVATION			
<u>REVENUES</u>			
540 - 400 - 45100 DISTRICT CLERK FEES	2,500	2,500	0
REVENUES	2,500	2,500	0
<u>EXPENSES</u>			
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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS ARCHIVE FUND			
<u>REVENUES</u>			
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
<u>EXPENSES</u>			
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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
COURTHOUSE SECURITY			
<u>REVENUES</u>			
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
<u>INVESTMENT INCOME</u>			
560 - 490 - 49000 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
INTEREST AND SINKING			
<u>REVENUES</u>			
599 - 400 - 40100 ADVALOREM TAXES	1,907,619	1,904,619	-3,000
599 - 400 - 49000 INTEREST INCOME	0	0	0
599 - 400 - 99910 OPERATING TRANSFERS IN	0	0	0
	0	0	0
REVENUES	1,907,619	1,904,619	-3,000
<u>EXPENSES</u>			
599 700 - 78700 PROFESSIONAL SERVICES	250	250	0
599 - 700 - 89500 BOND PAYMENT	1,035,000	1,085,000	50,000
599 - 700 - 89600 INTEREST EXPENSE	872,369	819,369	-53,000
	0	0	0
EXPENSES	1,907,619	1,904,619	-3,000
INTEREST AND SINKING			
Income Budget Totals	1,907,619	1,904,619	-3,000
Expense Budget Totals	1,907,619	1,904,619	-3,000

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
VOTER REG-CONTRACTS			
<u>REVENUES</u>			
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
<u>EXPENSES</u>			
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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
CONSTRUCTION WORK IN PROGRESS			
<u>FUND CARRYOVER USED</u>			
650 - 399 - 39900 PRIOR YR CARRYOVER USED	3,035,057	1,473,555	(1,561,502)
FUND CARRYOVER USED	<u>3,035,057</u>	<u>1,473,555</u>	<u>(1,561,502)</u>
<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
	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES	<u>0</u>	<u>0</u>	<u>0</u>
<u>EXPENSES</u>			
650 - 700 - 75500 CAPITAL EQUIPMENT	3,035,057	1,473,555	(1,561,502)
600 - 700 - 99200 OPERATING TRANSFERS OUT	0	0	0
			0
			0
			0
			0
EXPENSES	<u>3,035,057</u>	<u>1,473,555</u>	<u>(1,561,502)</u>
CONSTRUCTION WORK IN PROGRESS			
Income Budget Totals	3,035,057	1,473,555	(1,561,502)
Expense Budget Totals	3,035,057	1,473,555	(1,561,502)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
CHECK COLLECTION FUND			
<u>FUND CARRYOVER USED</u>			
700 - 399 - 39900 PRIOR YR CARRYOVER USED	5,250	5,250	0
FUND CARRYOVER USED	5,250	5,250	0
<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	1,500	1,500	0
700 - 700 - 71000 FICA TAXES	0	0	0
700 - 700 - 71100 TCDERS 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	7,750	7,750	0
CHECK COLLECTION FUND			
Income Budget Totals	7,750	7,750	0
Expense Budget Totals	7,750	7,750	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	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 TCDERS 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 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
DSC EMPLOYEE HOLDING			
<u>EMPLOYEE HOLDING REVENUE</u>			
750 - 475 - 35100 CONTRIBUTIONS-HEALTH CARE	622,008	695,469	73,461
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	696,519	73,461
<u>INTER FUND TRANSFERS</u>			
750 - 499 - 61000 GENERAL FUND TRANSFERS	1,064,007	1,164,007	100,000
INTER FUND TRANSFERS	1,064,007	1,164,007	100,000
<u>EXPENSES-DSC EMPLOYEE HOL</u>			
750 - 675 - 60100 ADMINISTRATIVE EXPENSE	559,760	560,986	1,226
750 - 675 - 60200 HEALTH CARE BENEFIT CLAIM	1,127,305	1,299,540	172,235
EXPENSES-DSC EMPLOYEE HOL	1,687,065	1,860,526	173,461
DSC EMPLOYEE HOLDING			
Income Budget Totals	1,687,065	1,860,526	173,461
Expense Budget Totals	1,687,065	1,860,526	173,461

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
SB 22 SHERIFF GRANT			
<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	350,000	350,000	0
REVENUES	350,000	350,000	0
<u>EXPENSES</u>			
870 - 545 - 70300 PERSONNEL SALARIES	58,000	241,125	183,125
870 - 545 - 71000 FICA TAXES	0	18,446	18,446
870 - 545 - 71100 TCDRS RETIREMENT	0	28,429	28,429
870 - 545 - 71400 HEALTH INSURANCE	0	20,700	20,700
870 - 545 - 75100 EMPLOYEE TRAINING	20,000	0	(20,000)
870 - 545 - 75500 CAPITAL EXPENDITURES	272,000	41,300	(230,700)
EXPENSES	350,000	350,000	0
SB 22 SHERIFF GRANT			
Income Budget Totals	350,000	350,000	0
Expense Budget Totals	350,000	350,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2024-2025**

	Budget Year 2023-24	Budget Year 2024-25	NET CHANGE IN BUDGET INCREASE (DECREASE)
SB 22 CDA GRANT			
<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	175,000	175,000	0
REVENUES	175,000	175,000	0
<u>EXPENSES</u>			
880 - 525 - 70300 PERSONNEL SALAIRES	175,000	147,577	(27,423)
880 - 525 - 71000 FICA TAXES	0	11,290	11,290
880 - 525 - 71100 TCDRS RETIREMENT	0	16,134	16,134
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	175,000	175,000	0
SB 22 CDA GRANT			
Income Budget Totals	175,000	175,000	0
Expense Budget Totals	175,000	175,000	0

DEAF SMITH COUNTY
SALARY SCHEDULE
FYE 2024-2025

Raise 4.00%
Flat \$0.00
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	94,997.43	3,799.90	98,797.33	1,170.00		99,967.33	7,647.50	11,786.15	4,140.00	123,540.98
	State Supplement		0.00	0.00			0.00	0.00	0.00		0.00
6/20/2001	Secretary	37,982.70	1,519.31	39,502.01	1,500.00	0.00	41,002.01	3,136.65	4,834.14	4,140.00	53,112.80
	Juvenile Dept	7,166.14	286.65	7,452.79			7,452.79	570.14	878.68	0.00	8,901.61
	DEPARTMENT COST	140,146.27	5,605.85	145,752.12	2,670.00	0.00	148,422.12	11,354.29	17,498.97	8,280.00	185,555.38
									Prior Year		178,716.42
									Total Increase		6,838.96

County Clerk #505											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2019	Elected Official	56,853.28	2,274.13	59,127.41	570.00		59,697.41	4,566.85	7,038.32	4,140.00	75,442.59
7/16/2009	Chief Deputy	37,445.39	1,497.82	38,943.21	1,500.00	0.00	40,443.21	3,093.91	4,768.25	4,140.00	52,445.36
7/25/2019	Deputy	33,459.98	1,338.40	34,798.38	120.00	0.00	34,918.38	2,671.26	4,116.88	4,140.00	45,846.51
9/10/2019	Deputy	33,459.98	1,338.40	34,798.38	120.00	0.00	34,918.38	2,671.26	4,116.88	4,140.00	45,846.51
9/16/2019	Deputy	33,459.98	1,338.40	34,798.38	120.00	0.00	34,918.38	2,671.26	4,116.88	4,140.00	45,846.51
			0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	DEPARTMENT COST	194,678.61	7,787.14	202,465.75	2,430.00	0.00	204,895.75	15,674.53	24,157.21	20,700.00	265,427.49
									Prior Year		298,009.56
									Total Increase		-32,582.07

DEAF SMITH COUNTY
SALARY SCHEDULE
FYE 2024-2025

District Judge #511											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/8/2024	District Judge #511			0.00		6,240.00	6,240.00	477.36	735.70	0.00	7,453.06
	Secretary/Clerk	40,200.00	1,608.00	41,808.00		0.00	41,808.00	3,198.31	4,929.16	4,140.00	54,075.48
	DEPARTMENT COST	40,200.00	1,608.00	41,808.00	0.00	6,240.00	48,048.00	3,675.67	5,664.86	4,140.00	61,528.53
									Prior Year		61,399.54
									Total Increase		128.99
District Clerk #515											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
5/1/24 (4/7/93)	Elected Official	56,853.28	2,274.13	59,127.41	1,500.00		60,627.41	4,638.00	7,147.97	4,140.00	76,553.38
4/25/2022	Deputy	31,270.00	1,250.80	32,520.80		0.00	32,520.80	2,487.84	3,834.20	4,140.00	42,982.84
4/1/2020	Chief Deputy	37,445.34	1,497.81	38,943.15		0.00	38,943.15	2,979.15	4,591.40	4,140.00	50,653.70
7/24/2023	Deputy	31,270.00	1,250.80	32,520.80		0.00	32,520.80	2,487.84	3,834.20	4,141.00	42,983.84
			0.00	0.00		0.00	0.00	0.00	0.00		0.00
	DEPARTMENT COST	156,838.62	6,273.54	163,112.16	1,500.00	0.00	164,612.16	12,592.83	19,407.77	16,561.00	213,173.77
									Prior Year		205,680.35
									Total Increase		7,493.42
Justice of the Peace #521											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	56,853.28	2,274.13	59,127.41	1,500.00	1,800.00	62,427.41	4,775.70	7,360.19	4,140.00	78,703.30
9/1/2007	Chief Deputy	37,445.89	1,497.84	38,943.73	1,500.00	0.00	40,443.73	3,093.95	4,768.32	4,140.00	52,445.99
5/13/2019	Deputy	33,458.00	1,338.32	34,796.32	120.00	0.00	34,916.32	2,671.10	4,116.63	4,140.00	45,844.05
100/1/22	Deputy	31,270.00	1,250.80	32,520.80	0.00	0.00	32,520.80	2,487.84	3,834.20	4,140.00	42,982.84
	DEPARTMENT COST	159,027.17	6,361.09	165,388.26	3,120.00	1,800.00	170,308.26	13,028.58	20,079.34	16,560.00	219,976.18
									Prior Year		212,235.17
									Total Increase		7,741.01

DEAF SMITH COUNTY
SALARY SCHEDULE
FYE 2024-2025

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
7/1/2024	Assistant DA	70,476.80	4,399.99	74,876.79	0.00		74,876.79	5,728.07	8,827.97	4,140.00	93,572.84
8/5/2024	Assistant DA	68,464.24	3,600.01	72,064.25	0.00		72,064.25	5,512.92	8,496.38	4,140.00	90,213.54
2/11/2013	Investigator	59,760.34	3,039.54	62,799.88	1,440.00		64,239.88	4,914.35	7,573.88	4,140.00	80,868.11
10/1/2014	Office	40,440.00	1,617.60	42,057.60	1,320.00		43,377.60	3,318.39	5,114.22	4,140.00	55,950.21
9/2/1999	Office	39,979.48	1,599.18	41,578.66	1,500.00		43,078.66	3,295.52	5,078.97	4,140.00	55,593.15
6/6/2022	Office	31,270.00	1,250.80	32,520.80	0.00		32,520.80	2,487.84	3,834.20	4,140.00	42,982.84
2/15/2024	Office	32,970.08	1,318.80	34,288.88	0.00		34,288.88	2,623.10	4,042.66	4,140.00	45,094.64
11/24/2020	Office	5,210.42	1,720.00	6,930.42			6,930.42	530.18	817.10	4,140.00	12,417.69
	Office		1,300.00	1,300.00			1,300.00	99.45	153.27	4,140.00	5,692.72
											1,265.71
	DEPARTMENT COST	348,571.36	19,845.93	368,417.29	4,260.00	0.00	372,677.29	28,509.81	43,938.65	37,260.00	483,651.46
									Prior Year		443,891.79
									Total Increase		39,759.67
	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	5,300.00		5,300.00			5,300.00	405.45	624.87		6,330.32
	EXCESS STATE	3,657.96		3,657.96			3,657.96	279.83	431.27		4,369.07
	EXCESS STATE	2,930.00		2,930.00			2,930.00	224.15	345.45		3,499.59
	EXCESS STATE	1,190.00		1,190.00			1,190.00	91.04	140.30		1,421.34
	DEPARTMENT COST	23,742.10	0.00	23,742.10	0.00	0.00	23,742.10	1,816.27	2,799.19	0.00	28,357.56
									Prior Year		21,191.16
									Total Increase		7,166.40
	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		955.52
									Total Increase		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
	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
SALARY SCHEDULE
FYE 2024-2025

Tax Assessor Collector #531											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/9/2023	Elected	56,853.28	2,274.13	59,127.41	1,500.00		60,627.41	4,638.00	7,147.97	4,140.00	76,553.38
3/16/2016	Chief Deputy	37,445.89	1,497.84	38,943.73	1,080.00	0.00	40,023.73	3,061.82	4,718.80	4,140.00	51,944.34
6/26/2023	Deputy	31,270.00	1,250.80	32,520.80		0.00	32,520.80	2,487.84	3,834.20	4,140.00	42,982.84
9/26/2023	Deputy	31,270.00	1,250.80	32,520.80			32,520.80	2,487.84	3,834.20	4,140.00	42,982.84
	Part-Time (\$12.18/hour 1040/year)	12,671.44	253.43	12,924.87			12,924.87	988.75	1,523.84		15,437.46
	DEPARTMENT COST	169,510.61	6,527.00	176,037.61	2,580.00	0.00	178,617.61	13,664.25	21,059.02	16,560.00	229,900.87
									Prior Year		219,576.18
									Total Increase		10,324.69

Treasurer #535											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/8/2024	Elected Official	56,853.28	2,274.13	59,127.41			59,127.41	4,523.25	6,971.12	4,140.00	74,761.78
1/3/2022	Chief Deputy	37,445.89	1,497.84	38,943.73		0.00	38,943.73	2,979.20	4,591.47	0.00	46,514.39
	Part Time	0.00	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	94,299.17	3,771.97	98,071.14	0.00	0.00	98,071.14	7,502.44	11,562.59	4,140.00	121,276.17
									Prior Year		112,630.63
									Total Increase		8,645.54

Auditor #541											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	58,103.20	2,324.13	60,427.33	1,440.00		61,867.33	4,732.85	7,294.16	4,140.00	78,034.34
	DEPARTMENT COST	58,103.20	2,324.13	60,427.33	1,440.00	0.00	61,867.33	4,732.85	7,294.16	4,140.00	78,034.34
									Prior Year		75,115.07
									Total Increase		2,919.27

DEAF SMITH COUNTY
SALARY SCHEDULE
FYE 2024-2025

Sheriff's Office #545											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2006	Sheriff	71,269.95	2,850.80	74,120.75	1,500.00	5,000.00	80,620.75	6,167.49	9,505.19	4,140.00	100,433.42
2/1/2013	Chief Deputy	62,749.65	2,509.99	65,259.64	1,440.00	5,000.00	71,699.64	5,485.02	8,453.39	4,140.00	89,778.05
9/1/2001	Investigator	54,788.28	2,191.53	56,979.81	1,500.00	5,000.00	63,479.81	4,856.21	7,484.27	4,140.00	79,960.29
4/15/2016	Deputy	54,191.25	2,167.65	56,358.90	1,080.00	3,000.00	60,438.90	4,623.58	7,125.75	4,140.00	76,328.22
1/12/2022	Deputy	54,191.25	2,167.65	56,358.90	0.00	2,000.00	58,358.90	4,464.46	6,880.51	4,140.00	73,843.87
8/18/2021	Deputy	54,191.25	2,167.65	56,358.90	0.00	4,000.00	60,358.90	4,617.46	7,116.31	4,140.00	76,232.67
10/27/2020	Deputy/Bailiff	54,191.25	2,167.65	56,358.90	0.00	2,000.00	58,358.90	4,464.46	6,880.51	4,140.00	73,843.87
3/6/2023	Deputy	54,191.25	2,167.65	56,358.90	1,500.00	5,000.00	62,858.90	4,808.71	7,411.06	4,140.00	79,218.67
7/6/2021	Academy Deputy	44,111.20	1,764.45	45,875.65	0.00	0.00	45,875.65	3,509.49	5,408.74	4,140.00	58,933.87
4/2/2024	Academy Deputy	44,111.20	1,764.45	45,875.65	0.00	2,000.00	47,875.65	3,662.49	5,644.54	4,140.00	61,322.67
4/5/2021	Academy Deputy	44,111.20	1,764.45	45,875.65	0.00	0.00	45,875.65	3,509.49	5,408.74	4,140.00	58,933.87
4/2/2024	Academy Deputy	44,111.20	1,764.45	45,875.65	0.00	2,000.00	47,875.65	3,662.49	5,644.54	4,140.00	61,322.67
11/27/2002	Admin. Assistant	38,699.30	1,547.97	40,247.27	1,500.00	0.00	41,747.27	3,193.67	4,922.00	4,140.00	54,002.94
6/11/2015	Records Clerk	35,160.11	1,406.40	36,566.51	1,080.00	0.00	37,646.51	2,879.96	4,438.52	4,140.00	49,105.00
8/16/2013	Communications Supervisor	47,297.78	1,891.91	49,189.69	1,320.00	5,000.00	55,509.69	4,246.49	6,544.59	4,140.00	70,440.78
2/1/2023	Dispatcher	40,769.48	1,630.78	42,400.26	0.00	0.00	42,400.26	3,243.62	4,998.99	4,140.00	54,782.87
5/4/2020	Dispatcher	41,268.88	1,650.76	42,919.64	0.00	4,000.00	46,919.64	3,589.35	5,531.82	4,140.00	60,180.81
6/14/2024	Dispatcher	40,769.48	1,630.78	42,400.26	0.00	2,000.00	44,400.26	3,396.62	5,234.79	4,140.00	57,171.67
	Dispatcher	40,769.48	1,630.78	42,400.26	0.00	0.00	42,400.26	3,243.62	4,998.99	4,140.00	54,782.87
	Academy Deputy vs Deputy	40,000.00	1,600.00	41,600.00			41,600.00	3,182.40	4,904.64	0.00	49,687.04
	Overtime	40,000.00		40,000.00			40,000.00	3,060.00	4,716.00	0.00	47,776.00
	DEPARTMENT COST	1,000,943.44	38,437.74	1,039,381.18	10,920.00	46,000.00	1,096,301.18	83,867.04	129,253.91	78,660.00	1,388,082.13
									Prior Year		1,365,077.61
									Total Increase		23,004.52

**DEAF SMITH COUNTY
SALARY SCHEDULE
FYE 2024-2025**

Jail #551											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	60,230.55	2,409.22	62,639.77	1,500.00	5,000.00	69,139.77	5,289.19	8,151.58	4,140.00	86,720.54
7/16/2001	Lieutenant	56,603.31	2,264.13	58,867.44	1,500.00	5,000.00	65,367.44	5,000.61	7,706.82	4,140.00	82,214.87
4/4/2012	Sergeant	53,243.90	2,129.76	55,373.66	1,320.00	5,000.00	61,693.66	4,719.56	7,273.68	4,140.00	77,826.90
11/17/2021	Corporal	50,160.64	2,006.43	52,167.07	0.00	3,000.00	55,167.07	4,220.28	6,504.20	4,140.00	70,031.54
6/23/2021	Corporal	50,160.64	2,006.43	52,167.07	0.00	2,000.00	54,167.07	4,143.78	6,386.30	4,140.00	68,837.14
1/7/2008	Corporal	51,705.04	2,068.20	53,773.24	1,500.00	4,000.00	59,273.24	4,534.40	6,988.32	4,140.00	74,935.96
12/2/2012	Corporal	50,160.64	2,006.43	52,167.07	1,440.00	5,000.00	58,607.07	4,483.44	6,909.77	4,140.00	74,140.28
9/20/2022	Corporal	50,157.28	2,006.29	52,163.57	0.00	0.00	52,163.57	3,990.51	6,150.09	4,140.00	66,444.17
3/15/2022	Corporal	50,157.20	2,006.29	52,163.49	0.00	2,000.00	54,163.49	4,143.51	6,385.88	4,140.00	68,832.87
11/7/2022	Senior Jailer	47,297.92	1,891.92	49,189.84	0.00	0.00	49,189.84	3,763.02	5,799.48	4,140.00	62,892.34
3/24/2022	Senior Jailer	47,297.92	1,891.92	49,189.84	0.00	2,000.00	51,189.84	3,916.02	6,035.28	4,140.00	65,281.14
9/19/2023	Jailer Level 2	45,964.48	1,838.58	47,803.06	0.00	0.00	47,803.06	3,656.93	5,635.98	4,140.00	61,235.97
5/1/2023	Jailer Level 2	45,964.48	1,838.58	47,803.06	0.00	2,000.00	49,803.06	3,809.93	5,871.78	4,140.00	63,624.77
8/12/2020	Jailer Level 2	45,964.48	1,838.58	47,803.06	0.00	2,000.00	49,803.06	3,809.93	5,871.78	4,140.00	63,624.77
11/15/2022	Jailer Level 2	45,964.48	1,838.58	47,803.06	0.00	2,000.00	49,803.06	3,809.93	5,871.78	4,140.00	63,624.77
8/9/2022	Jailer Level 2	45,964.59	1,838.58	47,803.17	0.00	2,000.00	49,803.17	3,809.94	5,871.79	4,140.00	63,624.91
9/6/2022	Jailer Level 2	45,965.04	1,838.60	47,803.64	0.00	2,000.00	49,803.64	3,809.98	5,871.85	4,140.00	63,625.47
2/22/2022	Jailer Level 2	45,965.04	1,838.60	47,803.64	0.00	2,000.00	49,803.64	3,809.98	5,871.85	4,140.00	63,625.47
5/11/2022	Jailer Level 2	45,964.59	1,838.58	47,803.17	0.00	0.00	47,803.17	3,656.94	5,635.99	4,140.00	61,236.11
2/27/2023	Jailer Level 2	45,964.59	1,838.58	47,803.17	0.00	2,000.00	49,803.17	3,809.94	5,871.79	4,140.00	63,624.91
8/9/2022	Jailer Level 2	45,964.59	1,838.58	47,803.17	0.00	2,000.00	49,803.17	3,809.94	5,871.79	4,140.00	63,624.91
8/1/2022	Jailer Level 2	45,964.59	1,838.58	47,803.17	0.00	2,000.00	49,803.17	3,809.94	5,871.79	4,140.00	63,624.91
11/1/2022	Jailer Level 2	45,964.59	1,838.58	47,803.17	0.00	2,000.00	49,803.17	3,809.94	5,871.79	4,140.00	63,624.91
2/6/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
2/27/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
4/4/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
4/9/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
5/10/2022	Jailer	44,111.04	1,764.44	45,875.48	0.00	2,000.00	47,875.48	3,662.47	5,644.52	4,140.00	61,322.48
3/26/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
12/12/2023	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
1/29/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
1/23/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
2/7/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
2/27/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
2/28/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
1/3/2023	Jailer	44,111.04	1,764.44	45,875.48	0.00	2,000.00	47,875.48	3,662.47	5,644.52	4,140.00	61,322.48
1/2/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
5/16/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	3,000.00	48,875.48	3,738.97	5,762.42	4,140.00	62,516.88
6/25/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
4/18/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
12/13/2022	Jailer	44,111.04	1,764.44	45,875.48	0.00	3,000.00	48,875.48	3,738.97	5,762.42	4,140.00	62,516.88
11/1/2023	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
4/22/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
5/16/2024	Jailer	44,111.04	1,764.44	45,875.48	0.00	0.00	45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
	Nurse	0.00	0.00	60,000.00	0.00	0.00	60,000.00	4,590.00	7,074.00	4,140.00	75,804.00
	Overtime	40,000.00	0.00	40,000.00			40,000.00	3,060.00	4,716.00		47,776.00
	DEPARTMENT COST	2,085,082.42	81,803.30	2,226,885.72	7,260.00	63,000.00	2,297,145.72	175,731.65	270,833.48	186,300.00	2,930,010.84
								Prior Year			2,797,999.45
								Total Increase			132,011.39

**DEAF SMITH COUNTY
SALARY SCHEDULE
FYE 2024-2025**

CONSTABLE #553											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
	Deputy Constable	54,191.25	2,167.65	56,358.90		0.00	56,358.90	4,311.46	6,644.71	4,140.00	71,455.07
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	54,191.25	2,167.65	56,358.90	0.00	0.00	56,358.90	4,311.46	6,644.71	4,140.00	71,455.07
									Prior Year		0.00
									Total Increase		71,455.07

LIBRARY #555											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/20/2022	Librarian	46,000.00	1,840.00	47,840.00	0.00	0.00	47,840.00	3,659.76	5,640.34	4,140.00	61,280.10
6/25/2018	Staff	34,044.21	1,361.77	35,405.98	720.00	0.00	36,125.98	2,763.64	4,259.25	4,140.00	47,288.87
8/22/2022	Assistant Librarian	41,750.08	1,670.00	43,420.08	0.00		43,420.08	3,321.64	5,119.23	4,140.00	56,000.95
1/23/2023	Staff	34,044.21	1,361.77	35,405.98	0.00	0.00	35,405.98	2,708.56	4,174.36	4,140.00	46,428.90
12/1/2022	Staff	34,044.21	1,361.77	35,405.98	0.00	0.00	35,405.98	2,708.56	4,174.36	4,140.00	46,428.90
10/7/2014	(part time \$12.18/hr 1040 hrs per year)	12,671.44	253.43	12,924.87	0.00		12,924.87	988.75	1,523.84		15,437.46
8/16/2023	(part time \$12.18/hr 1040 hrs per year)	12,671.44	253.43	12,924.87	0.00		12,924.87	988.75	1,523.84	0.00	15,437.46
	part time	1,200.00		1,200.00			1,200.00	91.80	141.48	0.00	1,433.28
	DEPARTMENT COST	216,425.59	8,102.17	224,527.76	720.00	0.00	225,247.76	17,231.45	26,556.71	20,700.00	289,735.92
									Prior Year		283,641.89
									Total Increase		6,094.03

MUSEUM #561											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	41,480.33	1,659.21	43,139.54	960.00		44,099.54	3,373.62	5,199.34	4,140.00	56,812.49
1/1/2007	Assistant	34,044.21	1,361.77	35,405.98	1,500.00	0.00	36,905.98	2,823.31	4,351.21	4,140.00	48,220.50
	DEPARTMENT COST	75,524.54	3,020.98	78,545.52	2,460.00	0.00	81,005.52	6,196.92	9,550.55	8,280.00	105,032.99
									Prior Year		101,424.73
									Total Increase		3,608.26

Social Services #565											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/23/2023	Director	36,000.00	1,440.00	37,440.00		0.00	37,440.00	2,864.16	4,414.18	4,140.00	48,858.34
1/1/2015	Judge	10,000.00	400.00	10,400.00			10,400.00	795.60	1,226.16		12,421.76
	DEPARTMENT COST	46,000.00	1,840.00	47,840.00	0.00	0.00	47,840.00	3,659.76	5,640.34	4,140.00	61,280.10
									Prior Year		59,082.40
									Total Increase		2,197.70

EXTENSION #571											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/2024	Extension Agent	26,452.61	1,058.10	27,510.71		0.00	27,510.71	2,104.57		0.00	29,615.28
5/1/2024	Office Manager	30,000.00	1,200.00	31,200.00	0.00	0.00	31,200.00	2,386.80	3,678.48	4,140.00	41,405.28
9/1/2010	Extension Agent	26,452.61	1,058.10	27,510.71	1,500.00	0.00	29,010.71	2,219.32			31,230.03
		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	82,905.22	3,316.21	86,221.43	1,500.00	0.00	87,721.43	6,710.69	3,678.48	4,140.00	102,250.60
									Prior Year		99,399.19
									Total Increase		2,851.41

DEAF SMITH COUNTY
SALARY SCHEDULE
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ELECTION ADMINISTRATOR #573											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
	Elections & VR	38,461.54	1,538.46	40,000.00		0.00	40,000.00	3,060.00	4,716.00	4,140.00	51,916.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	38,461.54	1,538.46	40,000.00	0.00	0.00	40,000.00	3,060.00	4,716.00	4,140.00	51,916.00
									Prior Year		0.00
									Total Increase		51,916.00

Maintenance #578											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/3/2023	Maint Supervisor	46,000.00	1,840.00	47,840.00			47,840.00	3,659.76	5,640.34	4,140.00	61,280.10
8/17/2023	Maintenance	37,500.00	1,500.00	39,000.00	0.00		39,000.00	2,983.50	4,598.10	4,140.00	50,721.60
9/28/2015	Maintenance	33,460.00	1,338.40	34,798.40	1,080.00		35,878.40	2,744.70	4,230.06	4,140.00	46,993.16
4/22/2024	Part-time (\$14.06 1040 hrs per year)	14,621.96	292.44	14,914.40			14,914.40	1,140.95	1,758.41	0.00	17,813.76
	DEPARTMENT COST	131,581.96	4,970.84	136,552.80	1,080.00	0.00	137,632.80	10,528.91	16,226.91	12,420.00	176,808.62
									Prior Year		172,519.72
									Total Increase		4,288.90

Non Departmental											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	93,121.60	3,724.86	96,846.46	1,500.00		98,346.46	7,523.50	11,595.05	4,140.00	121,605.02
12/1/2017	Veteran Svc Officer	21,104.50	844.18	21,948.68	720.00		22,668.68	1,734.15	2,672.64	0.00	27,075.47
1/1/2019	Elections & VR	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00
	Outside Court Reporters	4,000.00		4,000.00	0.00	0.00	4,000.00	306.00	471.60	0.00	4,777.60
	DEPARTMENT COST	118,226.10	4,569.04	122,795.14	2,220.00	0.00	125,015.14	9,563.66	14,739.29	4,140.00	153,458.09
									Prior Year Gen Fund		154,304.41
									Total Increase		-846.32

DEAF SMITH COUNTY
SALARY SCHEDULE
FYE 2024-2025

Road & Bridge Pct 1						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	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
10/1/2014	Foreman	49,434.72	1,977.39	51,412.11	1,500.00		52,912.11	4,047.78	6,238.34	4,140.00	67,338.22
8/28/2023	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
2/22/2023	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
1/31/2022	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
8/28/2023	Operator	46,941.40	1,877.66	48,819.06			48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
				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	259,199.32	9,488.01	268,687.33	1,500.00	1,000.00	271,187.33	20,745.83	31,972.99	24,840.00	348,746.15
									Prior Year		338,703.62
									Total Increase		10,042.53

Road & Bridge Pct 2						Other					
Hire Date	Position	Salary	Raise	Subtotal	Longevity	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	46,941.40	1,877.66	48,819.06	1,500.00		50,319.06	3,849.41	5,932.62	4,140.00	64,241.08
1/2/2020	Operator	46,941.52	1,877.66	48,819.18	0.00		48,819.18	3,734.67	5,755.78	4,140.00	62,449.63
5/16/2022	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
3/20/2023	Foreman	49,434.52	1,977.38	51,411.90			51,411.90	3,933.01	6,061.46	4,140.00	65,546.37
9/1/2023	Operator	46,941.40	1,877.66	48,819.06			48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
	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	259,199.24	9,488.01	268,687.25	3,000.00	1,000.00	272,687.25	20,860.57	32,149.83	24,840.00	350,537.65
									Prior Year		334,427.57
									Total Increase		16,110.08

Road & Bridge Pct 3						Other					
Hire Date	Position	Salary	Raise		Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2009	Elected Official	18,999.00		18,999.00	375.00	1,000.00	20,374.00	1,558.61	2,402.09	4,140.00	28,474.71
7/5/1994	Foreman	49,434.72	1,977.39	51,412.11	1,500.00		52,912.11	4,047.78	6,238.34	4,140.00	67,338.22
12/3/2012	Operator	46,941.52	1,877.66	48,819.18	1,440.00		50,259.18	3,844.83	5,925.56	4,140.00	64,169.57
1/24/2024	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
5/11/2020	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
				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	212,258.04	7,610.36	219,868.40	3,315.00	1,000.00	224,183.40	17,150.03	26,431.22	20,700.00	288,464.65
									Prior Year		280,575.21
									Total Increase		7,889.44

DEAF SMITH COUNTY
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Road & Bridge Pct 4		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	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	49,434.64	1,977.39	51,412.03	960.00		52,372.03	4,006.46	6,174.66	4,140.00	66,693.15
2/1/2024	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
	Operator	46,941.40	1,877.66	48,819.06	0.00		48,819.06	3,734.66	5,755.77	4,140.00	62,449.48
6/8/2016	Operator	46,941.40	1,877.66	48,819.06	960.00		49,779.06	3,808.10	5,868.95	4,140.00	63,596.10
7/16/2018	Operator	46,941.40	1,877.66	48,819.06	720.00		49,539.06	3,789.74	5,840.65	4,140.00	63,309.45
	Overtime	0.00		0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	3,000.00		3,000.00			3,000.00	229.50	353.70		3,583.20
		259,199.24	9,488.01	268,687.25	2,640.00	1,000.00	272,327.25	20,833.03	32,107.38	24,840.00	350,107.67
									Prior Year		338,345.20
									Total Increase		11,762.47
	GENERAL FUND	5,141,806.38	206,164.92		44,160.00	117,040.00	5,569,171.30	426,041.60	649,941.42	447,121.00	7,093,541.03
	ROAD & BRIDGE	989,855.84	36,074.39		10,455.00	4,000.00	1,040,385.23	79,589.47	122,661.42	95,220.00	1,337,856.12
	2024-2025 ESTIMATED TOTAL	6,131,662.22	242,239.31		54,615.00	121,040.00	6,609,556.53	505,631.07	772,602.84	542,341.00	8,430,131.44
	2023-2024 BUDGET						6,441,258.70	492,756.29	752,934.99	538,296.00	8,225,245.98
	<u>TOTAL SALARY & RETIREMENT AND INSURANCE INCREASE</u>						168,297.83	12,874.78	19,667.85	4,045.00	204,885.46

SB22-CDA		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/24/2020	SB 22-Office	37,789.58		37,789.58			37,789.58	2,890.90	4,455.39	0.00	45,135.87
7/1/2024	SB 22-ADA	39,523.00		39,523.00			39,523.00	3,023.51	4,659.76	0.00	47,206.27
6/24/2024	SB 22-Office	32,500.00		32,500.00			32,500.00	2,486.25	3,831.75	0.00	38,818.00
2/11/2013	SB 22-Investigator	16,228.20		16,228.20			16,228.20	1,241.46	1,913.30	0.00	19,382.96
8/5/2024	SB 22-ADA	21,536.00		21,536.00			21,536.00	1,647.50	2,539.09	0.00	25,722.60
	DEPARTMENT COST	147,576.78	0.00	147,576.78	0.00	0.00	147,576.78	11,289.62	17,399.30	0.00	176,265.71
									Amount to General		1,265.71
									Total Increase		175,000.00

SB22-Sheriff		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
	SB 22 - Jailer	44,111.04	1,764.44	45,875.48			45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
	SB 22 - Jailer	44,111.04	1,764.44	45,875.48			45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
	SB 22 - Jailer	44,111.04	1,764.44	45,875.48			45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
	SB 22 - Jailer	44,111.04	1,764.44	45,875.48			45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
	SB 22 - Jailer	44,111.04	1,764.44	45,875.48			45,875.48	3,509.47	5,408.72	4,140.00	58,933.68
2/1/2013	Chief Deputy	3,137.48	125.50	3,262.98			3,262.98	249.62	384.71		3,897.30
9/1/2001	Investigator	2,739.41	109.58	2,848.99			2,848.99	217.95	335.90		3,402.83
4/15/2016	Patrol Sergeant	2,709.56	108.38	2,817.94			2,817.94	215.57	332.24		3,365.75
1/12/2022	Patrol Sergeant	2,709.56	108.38	2,817.94			2,817.94	215.57	332.24		3,365.75
		231,851.21	9,274.05	241,125.26	0.00	0.00	241,125.26	18,446.08	28,428.67	20,700.00	308,700.01