

**DEAF SMITH COUNTY  
ADOPTED  
BUDGET  
FISCAL YEAR  
OCTOBER 1, 2022  
TO SEPTEMBER 30, 2023**

**Deaf Smith County, Texas  
2023 Adoptd Budget**

**This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$584,963 which is a 5.28 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 \$153,756.**

**The members of the commissioners court voting on the adoption of the 2023 budget.**

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

	<b>Actual 2021-2022</b>	<b>Proposed 2022-2023</b>
<b>Property Tax Rate</b>	<b>\$0.600638</b>	<b>\$0.574533</b>
<b>No New Revenue Rate</b>	<b>\$0.587056</b>	<b>\$0.550101</b>
<b>No New Revenue Maintenance and Operations Tax Rate</b>	<b>\$0.486026</b>	<b>\$0.457702</b>
<b>Voter-Approval Tax Rate</b>	<b>\$0.600638</b>	<b>\$0.562782</b>
<b>De Minimis Rate</b>	<b>\$0.610237</b>	<b>\$0.574533</b>
<b>Series 2020 Jail Bond Debt Rate</b>	<b>\$0.10103</b>	<b>\$0.092399</b>

**The total net outstanding debt as of September 30, 2022 is \$33,740,000.**

**Deaf Smith County**

**Estimated Revenue from Property Tax Levy**

	M&O	I&S	Total	BUDGET YEAR 2021-2022	BUDGET YEAR 2022-2023	NET CHANGE INCREASE (DECREASE)
Actual Tax Rate (Calendar year 2022)	0.499608	0.10103	0.600638			
No New Tax Rate (2022)	0.486026	0.10103	0.587056			
Voter Approval Rate (2022)	0.499608	0.10103	0.600638			
ESTIMATED --Taxable value				1,882,091,500	2,074,108,246	192,016,746
Proposed Tax Rate for this budget year (de minimis)				<b>0.499608</b>	<b>0.482134</b>	-0.017474
Proposed Tax Amount				<b>9,403,080</b>	<b>9,999,981</b>	596,901
Estimated Collection %	98.00%			9,215,018	9,799,981	584,963
Prior Year Budgeted Collections				9,215,018	9,215,018	0.00
INCREASE IN AVAILABLE REVENUE				0	584,963	584,963

**PROPOSED BUDGET SPLIT**

	% OF TOTAL	TAX RATE		
GENERAL FUND	81.63	0.393542	7,395,892	7,999,237
ROAD & BRIDGE FUND	10.15	0.048953	978,816	995,030
ROAD & BRIDGE MACHINERY & EQUIPMENT FUND	8.22	0.039639	840,310	805,715
Combined R&B	18.37	0.088592	1,819,126	1,800,745
<b><u>TOTAL</u></b>	100.00	0.482134	9,215,018	9,799,981

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2022-2023**

<b>REPORTING FUND - GENERAL FUND</b>	<b>Budget Year - 2021-2022</b>	<b>Budget Year - 2022-2023</b>	<b>Increase (Decrease)</b>	<b>Percentage of Total</b>
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0	
TAX REVENUE	8,768,792	9,562,337	793,545	81.96%
STATE CIVIL FEES	42,000	42,000	0	0.36%
STATE CRIMINAL COSTS & FE	202,950	202,950	0	1.74%
FEES OF OFFICE	506,150	558,950	52,800	4.79%
REVENUE FROM FINES	235,000	250,000	15,000	2.14%
STATE FUNDING & ALLOWANCE	95,386	102,245	6,859	0.88%
OTHER COUNTY REVENUES	187,500	887,358	699,858	7.61%
INVESTMENT REVENUE	30,700	60,700	30,000	0.52%
<b>TOTAL REVENUES</b>	<b>10,068,478</b>	<b>11,666,540</b>	<b>1,598,062</b>	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2022-2023**

	Budget Year - 2021-2022	Budget Year - 2022-2023	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	180,907	180,834	-73	1.55%
COUNTY CLERK	293,446	293,171	-275	2.51%
DISTRICT JUDGE	80,322	80,540	218	0.69%
DISTRICT CLERK	211,853	210,923	-930	1.81%
JUSTICE OF PEACE	241,161	246,479	5,318	2.11%
DISTRICT ATTORNEY	486,939	481,272	-5,666	4.13%
TAX ASSESSOR COLLECTOR	230,036	230,009	-27	1.97%
COUNTY TREASURER	119,765	110,165	-9,600	0.94%
COUNTY AUDITOR	79,006	81,055	2,049	0.69%
COUNTY SHERIFF	1,577,295	1,586,577	9,282	13.60%
COUNTY CORRECTIONAL FACIL	1,885,899	3,065,558	1,179,659	26.28%
COUNTY LIBRARY	403,220	391,697	-11,523	3.36%
COUNTY MUSEUM	120,915	120,940	25	1.04%
COUNTY SOCIAL SERVICES	109,786	109,711	-75	0.94%
COUNTY EXTENSION SERVICE	164,408	153,620	-10,788	1.32%
COUNTY WIDE SERVICES	3,293,214	3,030,887	-262,327	25.98%
COUNTY MAINTENANCE DEPT	330,074	1,032,867	702,793	8.85%
222ND COMMUNITY SUPERVISI	15,005	15,005	0	0.13%
JUVENILE SERVICES	245,228	245,228	0	2.10%
 TOTAL EXPENDITURE BUDGET	 10,068,478	 11,666,540	 1,598,061	
 EXCESS OF REVENUE OVER EXPENDITURES	 0	 0	 0	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2022-2023**

	Budget Year - 2021-2022	Budget Year - 2022-2023	Increase (Decrease)	Percentage of Total
<b><i>ROAD &amp; BRIDGE OPERATING FUND</i></b>				
FROM PRIOR YEAR CARRYOVER	0	0	0	
TAX REVENUE	1,517,816	1,534,030	16,214	90.49%
OTHER REVENUE	90,300	90,300	0	5.33%
REIMBURSED EXPENSES	6,000	6,000	0	0.35%
INVESTMENT REVENUE	0	0	0	0.00%
INTER FUND TRANSFERS	65,000	65,000	0	3.83%
 TOTAL REVENUE	 1,679,116	 1,695,330	 16,214	
 EXPENDITURES				
PRECINCT ONE	431,523	434,817	3,294	25.65%
PRECINCT TWO	425,440	430,022	4,582	25.37%
PRECINCT THREE	377,930	382,470	4,540	22.56%
PRECINCT FOUR	444,223	448,021	3,798	26.43%
 TOTAL EXPENDITURES	 1,679,116	 1,695,330	 16,214	
EXCESS OF REVENUE OVER EXPENDITURES	0	0	0	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FISCAL YEAR  
2022-2023**

	Budget Year - 2021-2022	Budget Year - 2022-2023	Increase (Decrease)	Percentage of Total
<b><i>ROAD &amp; BRIDGE MACHINE</i></b>				
REVENUE				
FROM PRIOR YEAR CARRYOVER	135,619	172,458	36,839	
TAX REVENUE	1,047,310	1,012,715	-34,595	84.03%
OTHER REVENUE	20,000	20,000	0	1.66%
INVESTMENT INCOME	0	0	0	
INTER FUND TRANSFERS	0	0	0	
 TOTAL REVENUE	 1,202,929	 1,205,173	 2,244	
EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0	0	0	
COMBINED R&B-ROAD WORK ETC	927,310	892,715	-34,595	74.07%
PCT 1	76,185	89,636	13,451	7.44%
PCT 2	80,206	88,344	8,138	7.33%
PCT 3	69,228	73,228	4,000	6.08%
PCT 4	30,000	41,250	11,250	3.42%
NOXIOUS WEED PCT 1	5,000	5,000	0	0.41%
NOXIOUS WEED PCT 2	5,000	5,000	0	0.41%
NOXIOUS WEED PCT 3	5,000	5,000	0	0.41%
NOXIOUS WEED PCT 4	5,000	5,000	0	0.41%
 TOTAL EXPENDITURES	 1,202,929	 1,205,173	 2,244	
EXCESS OF REVENUE OVER EXPENDITURE	0	0	0	

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER	0	0	0
<b><u>TAX REVENUE</u></b>			
100 - 40100 - 400 ADVALOREM TAXES	7,395,892	7,999,237	603,345
100 - 40200 - 400 ETHANOL ACQUISITIONS LLC	0	0	0
100 - 40300 - 400 DELINQUENT ADVALOREM TAXE	85,000	85,000	0
100 - 40500 - 400 COUNTY SALES TAX	909,000	1,100,000	191,000
100 - 40600 - 400 BINGO TAX	300	300	0
100 - 40700 - 400 MIXED DRINK TAX	12,000	12,000	0
100 - 40800 - 400 WIND ENERGY PROJECTS	366,600	365,800	-800
<b>TAX REVENUE</b>	<b>8,768,792</b>	<b>9,562,337</b>	<b>793,545</b>
<b><u>STATE CIVIL FEES</u></b>			
100 - 40900 - 410 CC-JUDICIAL CT SAL SUP FE	5,000	5,000	0
100 - 41000 - 410 CC-BIRTH CERTIFICATE FEES	20,000	20,000	0
100 - 41100 - 410 CC-MARRIAGE LICENSE FEES	3,000	3,000	0
100 - 41200 - 410 CC-INFORMAL MARRIAGE FEES	100	100	0
100 - 41300 - 410 CC-INDIGENT LEGAL SERVICE	700	700	0
100 - 42000 - 410 JP-INDIGENT LEGAL SERVICE	1,000	1,000	0
100 - 45000 - 410 DC-INDIGENT LEGAL SERVICE	200	200	0
100 - 45100 - 410 DC-DIVORCE & FAMILY LAW	4,000	4,000	0
100 - 45200 - 410 DC-OTHER THAN FAMILY LAW	7,000	7,000	0
100 - 46000 - 410 CC-COURT OF CIVIL APPEALS FUNDING	250	250	0
100 - 46100 - 410 DC-COURT OF CIVIL APPEALS FUNDING	750	750	0
<b>STATE CIVIL FEES</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>STATE CRIMINAL COSTS &amp; FEES</b>			
100 - 42100 - 411 JP-STATE TRAFFIC FINES	26,000	26,000	0
100 - 42200 - 411 JP-EMS TRAUMA FUND-CHILD	2,000	2,000	0
100 - 42300 - 411 JP-JUVENILE DIVERSION	2,500	2,500	0
100 - 42400 - 411 JP-PEACE OFFICER-DPS FEES	15,000	15,000	0
100 - 42500 - 411 JP-FAILURE TO APPEAR FEES	50	50	0
100 - 42600 - 411 JP-LEO	50	50	0
100 - 42700 - 411 JP-LEM	50	50	0
100 - 43000 - 411 JP-TX PK & WILDLIFE ARRES	1,000	1,000	0
100 - 43200 - 411 JP-GENERAL REVENUE	100	100	0
100 - 43300 - 411 JP-CDL SERIOUS OFFENSE	100	100	0
100 - 43400 - 411 JP-COMPREHENSIVE REHAB	50	50	0
100 - 44100 - 411 JP-MOTOR CARRIER OVERWEIG	0	0	0
100 - 44200 - 411 JP-COMPTROLLER	15,000	15,000	0
100 - 52800 - 411 JP-CRIMINAL JUSTICE	100	100	0
100 - 52900 - 411 CC-CRIMINAL JUSTICE	50	50	0
100 - 53000 - 411 DC-CRIMINAL JUSTICE	50	50	0
100 - 53300 - 411 JP-JUDICIAL CT PERSONNEL	50	50	0
100 - 53400 - 411 DC-JUDICIAL CT PERSONNEL	1,000	1,000	0
100 - 53500 - 411 CC-JUDICIAL CT PERSONNEL	50	50	0
100 - 53900 - 411 JP-VICTIMS OF CRIME	250	250	0
100 - 54000 - 411 DC-VICTIMS OF CRIME	300	300	0
100 - 54100 - 411 CC-VICTIMS OF CRIME	50	50	0
100 - 54400 - 411 JP-FUGITIVE APPREHENSION	100	100	0
100 - 54500 - 411 DC-FUGITIVE APPREHENSION	50	50	0
100 - 54600 - 411 CC-FUGITIVE APPREHENSION	50	50	0
100 - 54900 - 411 JP-CONSOLIDATED COURT COS	57,000	57,000	0
100 - 55000 - 411 DC-CONSOLIDATED COURT COS	11,000	11,000	0
100 - 55100 - 411 CC-CONSOLIDATED COURT COS	21,000	21,000	0
100 - 55400 - 411 JP-JUVENILE CRIME & DELQ	50	50	0
100 - 55500 - 411 DC-JUVENILE CRIME & DELQ	50	50	0
100 - 55600 - 411 CC-JUVENILE CRIME & DELQ	50	50	0
100 - 55900 - 411 JP-CORRECTIONAL MGMT INST	50	50	0
100 - 56000 - 411 DC-CORRECTIONAL MGMT INST	50	50	0
100 - 56100 - 411 CC-CORRECTIONAL MGMT INST	50	50	0
100 - 56300 - 411 JP-TIME PAYMENT	50	50	0
100 - 56400 - 411 DC-TIME PAYMENT	1,500	1,500	0
100 - 56500 - 411 CC-TIME PAYMENT	3,000	3,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
100 - 65100 - 411 CC-ABUSED CHILDREN	3,000	3,000	0
100 - 65200 - 411 CC-JUDICIAL EDUCATION	0	0	0
100 - 65300 - 411 CC-JUDICIAL CT SAL SUP FE	22,000	22,000	0
100 - 65600 - 411 SO-BAIL BOND FEE	1,000	1,000	0
100 - 65700 - 411 DRUG COURT FEE-JP	0	0	0
100 - 65800 - 411 DRUG COURT FEE-CC	6,000	6,000	0
100 - 65900 - 411 DRUG COURT FEE-DC	1,500	1,500	0
100 - 66000 - 411 FAIR DEFENSE FEE - CC	500	500	0
100 - 66100 - 411 FAIR DEFENSE FEE - JP	0	0	0
100 - 66200 - 411 FAIR DEFENSE FEE - DC	0	0	0
100 - 66300 - 411 FAMILY TRUST FEE - DC	2,000	2,000	0
100 - 66400 - 411 INDIGENT DEFENSE FEE - JP	2,000	2,000	0
100 - 66500 - 411 INDIGENT DEFENSE FEE - CC	100	100	0
100 - 66600 - 411 INDIGENT DEFENSE FEE - DC	1,000	1,000	0
100 - 66700 - 411 JURY SERVICE FEE - JP	5,000	5,000	0
100 - 66800 - 411 JURY SERVICE FEE - CC	1,000	1,000	0
100 - 66900 - 411 JURY SERVICE FEE - DC	0	0	0
<b>STATE CRIMINAL COSTS &amp; FEES</b>	<b>202,950</b>	<b>202,950</b>	<b>0</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>FEES OF OFFICE</u></b>			
100 - 32000 - 420 COUNTY JUDGE-FEES OF OFFI	250	250	0
100 - 32500 - 420 DISTRICT ATTY-FEES OF OFF	6,000	1,000	-5,000
100 - 33000 - 420 SO-INMATE TRANSPORTATION	0	0	0
100 - 33100 - 420 SO-WORK RELEASE	0	0	0
100 - 33200 - 420 SO-HPD ARREST FEES	30,000	30,000	0
100 - 33300 - 420 SO-DPS ARREST FEES	9,000	9,000	0
100 - 33400 - 420 SHERIFF-OTHER FEES OF OFF	35,000	35,000	0
100 - 33900 - 420 DISTRICT CLERK-FEES OF OF	3,000	3,000	0
100 - 52000 - 420 JUSTICE OF PEACE-FEES OF	0	0	0
100 - 52100 - 420 JP-ADMINISTRATIVE FEE	34,000	34,000	0
100 - 52200 - 420 JP-JUSTICE CIVIL FEES	6,000	10,000	4,000
100 - 52300 - 420 JP-TFC	2,000	2,000	0
100 - 52400 - 420 JP-OMNI COUNTY	1,000	1,000	0
100 - 58000 - 420 TIME PAY-COUNTY	0	0	0
100 - 58300 - 420 CC-PRES. OF VITAL STATIST	0	1,000	1,000
100 - 58500 - 420 CC-COURT REPORTER FEES	0	0	0
100 - 63800 - 420 COUNTY CLERK-PROBATE FEES	0	0	0
100 - 63900 - 420 COUNTY CLERK-FEES OF OFFI	100,000	120,000	20,000
100 - 64000 - 420 CC-TRIAL FEES	500	500	0
100 - 64100 - 420 COURT REPORTER FEES	1,000	1,000	0
100 - 65000 - 420 E FILING FEE - DC	6,000	6,000	0
100 - 65100 - 420 E FILING - CC	1,500	1,500	0
100 - 65400 - 420 E FILING - JP	0	1,000	1,000
100 - 66000 - 420 TAX ASSESSOR-OSF	55,000	60,000	5,000
100 - 66100 - 420 TAX ASSESSOR-TITLES	24,000	24,000	0
100 - 66200 - 420 TAX ASSESSOR-MV SALES	150,000	175,000	25,000
100 - 66300 - 420 TAX ASSESSOR-PARKS & WILD	0	0	0
100 - 66400 - 420 TAX ASSESSOR-NOTARY	200	100	-100
100 - 66500 - 420 TAX ASSESSOR-RET. CK FEE	200	100	-100
100 - 66600 - 420 LIQUOR PERMITS	2,000	2,000	0
100 - 67000 - 420 DC-CIVIL FEES	19,000	19,000	0
100 - 67100 - 420 DC-CRIMINAL FEES	3,000	5,000	2,000
100 - 67200 - 420 DC-PUBLICATION	0	0	0
100 - 67300 - 420 DC-STENOGRAPH	2,000	2,000	0
100 - 67400 - 420 DC-JURY FEES	500	500	0
100 - 67500 - 420 DC-MISCELLANEOUS REVENUE	4	15,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>GENERAL FUND FEES OF OFFICE</b>	<u>506,150</u>	<u>558,950</u>	<u>52,800</u>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>REVENUE FROM FINES</b>			
100 - 35000 - 440 STATE PRISONER HOUSING	0	0	0
100 - 50100 - 440 JP-FINES	150,000	150,000	0
100 - 50200 - 440 DC-FINES	50,000	60,000	10,000
100 - 50300 - 440 CC-FINES	35,000	40,000	5,000
<b>REVENUE FROM FINES</b>	<b>235,000</b>	<b>250,000</b>	<b>15,000</b>
<b>STATE FUNDING &amp; ALLOWANCE</b>			
100 - 30000 - 450 STATE PRISONER HOUSING	0	0	0
100 - 30300 - 450 ST COMPROLLER-SO OFFICER	686	686	0
100 - 30400 - 450 STATE INMATE TRANSPORTATI	10,000	10,000	0
100 - 30500 - 450 SCAAP FUNDING	12,000	13,859	1,859
100 - 30600 - 450 COUNTY COURTS JUDGES SALA	25,200	25,200	0
100 - 30700 - 450 DPS SALARY SUPPLEMENT	0	0	0
100 - 30900 - 450 TX INDIGENT DEFENSE GRANT	20,000	25,000	5,000
100 - 31300 - 450 CDA SALARY SUPPLEMENT	27,500	27,500	0
100 - 31800 - 450 COMPT. JUDICIARY EXCESS F	0	0	0
<b>STATE FUNDING &amp; ALLOWANCE</b>	<b>95,386</b>	<b>102,245</b>	<b>6,859</b>
<b>OTHER COUNTY REVENUES</b>			
100 - 36600 - 480 DELINQ. TAX ATTY FEES REC	0	0	0
100 - 37000 - 480 JAIL PHONES	20,000	20,000	0
100 - 37100 - 480 LIBRARY COPIER	1,500	1,500	0
100 - 37200 - 480 ESTRAY	0	0	0
100 - 37500 - 480 JAIL FEES-CITY OF HFD	108,000	100,000	-8,000
100 - 37600 - 480 RENTAL INCOME	3,000	3,000	0
100 - 37800 - 480 ELECTION EXPENSE REIMBURS	0	0	0
100 - 37900 - 480 MISCELLANEOUS REVENUE	20,000	20,000	0
100 - 38100 - 480 222ND EXPENSE REIMBURSEME	25,000	30,000	5,000
100 - 38200 - 480 CK COLL SALARY REIMBURSEMENT	0	0	0
100 - 69000 - 480 INSURANCE REIMBURSEMENT	0	702,858	702,858
100 - 69900 - 480 EXPENSE REIMBURSEMENT	10,000	10,000	0
<b>OTHER COUNTY REVENUES</b>	<b>187,500</b>	<b>887,358</b>	<b>699,858</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>INVESTMENT REVENUE</u></b>			
100 - 49000 - 490 INTEREST INCOME	30,000	60,000	30,000
100 - 49100 - 490 INTEREST INCOME-COUNTY CL	100	100	0
100 - 49200 - 490 INTEREST INCOME-DISTRICT	100	100	0
100 - 49300 - 490 INTEREST INCOME-TAX ASSES	300	300	0
100 - 49400 - 490 INTEREST INCOME-SHERIFF	200	200	0
100 - 49500 - 490 INTEREST INCOME-JUSTICE O	0	0	0
100 - 49900 - 490 FINANCING OF EQUIPMENT	0	0	0
<b>INVESTMENT REVENUE</b>	<b>30,700</b>	<b>60,700</b>	<b>30,000</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY JUDGE</b>			
100 - 70000 - 501 ELECTED OFFICIAL SALARY	91,807	91,927	120
100 - 70300 - 501 PERSONNEL SALARIES	35,483	35,483	0
100 - 70800 - 501 ACTING JUDGE	0	0	0
100 - 71000 - 501 FICA TAXES	9,738	9,747	9
100 - 71100 - 501 TCDRS RETIREMENT EXPENSE	15,249	15,047	-202
100 - 71300 - 501 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 501 HEALTH CARE PLAN	8,280	8,280	0
100 - 71800 - 501 EMPLOYEE TRAVEL ETC	2,350	2,350	0
100 - 72100 - 501 ASSOCIATION DUES	1,500	1,500	0
100 - 73100 - 501 CONFERENCE FEES & SEMINAR	5,000	5,000	0
100 - 73200 - 501 CONTINUING ED-PROBATE ED FEES	0	0	0
100 - 75600 - 501 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 501 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 78500 - 501 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 78900 - 501 MISCELLANEOUS EXPENSE	1,000	1,000	0
100 - 82100 - 501 TELEPHONE	2,500	2,500	0
100 - 89200 - 501 REIMBURSED TRAVEL	0	0	0
<b>COUNTY JUDGE</b>	<b>180,907</b>	<b>180,834</b>	<b>-73</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY CLERK</b>			
100 - 70000 - 505 ELECTED OFFICIAL SALARY	52,853	52,853	0
100 - 70300 - 505 PERSONNEL SALARIES	151,345	151,405	60
100 - 71000 - 505 FICA TAXES	15,621	15,626	5
100 - 71100 - 505 TCDRS RETIREMENT EXPENSE	24,463	24,123	-340
100 - 71300 - 505 SEC 125 CAFETERIA PLAN	144	144	0
100 - 71400 - 505 HEALTH CARE PLAN	24,840	24,840	0
100 - 72100 - 505 ASSOCIATION DUES	125	125	0
100 - 72700 - 505 BUILDING REP & MAINT	0	0	0
100 - 73100 - 505 CONFERENCE FEES & SEMINAR	6,100	6,100	0
100 - 73200 - 505 CONTINUING ED-PROBATE ED FEES	0	0	0
100 - 75500 - 505 CAPITAL EQUIPMENT	500	500	0
100 - 75600 - 505 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 505 MAINTENANCE, EQUIPMENT ET	1,200	1,200	0
100 - 78500 - 505 PRINTING, RECORDS, SUPPLI	7,000	7,000	0
100 - 78900 - 505 MISCELLANEOUS EXPENSE	95	95	0
100 - 82100 - 505 TELEPHONE	2,160	2,160	0
100 - 84000 - 505 VITAL STATISTICS	5,000	5,000	0
100 - 89200 - 505 REIMBURSED TRAVEL	0	0	0
<b>COUNTY CLERK</b>	<b>293,446</b>	<b>293,171</b>	<b>(275)</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>DISTRICT JUDGE</u></b>			
100 - 70300 - 511 PERSONNEL SALARIES	40,408	40,648	240
100 - 71000 - 511 FICA TAXES	3,091	3,110	19
100 - 71100 - 511 TCDRS RETIREMENT EXPENSE	4,841	4,801	-40
100 - 71300 - 511 SEC 125 CAFETERIA PLAN	42	42	0
100 - 71400 - 511 HEALTH CARE PLAN	4,140	4,140	0
100 - 72100 - 511 ASSOCIATION DUES	1,000	1,000	0
100 - 72500 - 511 BOOKS,SUBSCRIPTIONS, MTRL	11,000	11,000	0
100 - 73100 - 511 CONFERENCE FEES & SEMINAR	4,500	4,500	0
100 - 75500 - 511 CAPITAL EQUIPMENT	2,000	2,000	0
100 - 75600 - 511 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 511 MAINTENANCE, EQUIPMENT ET	2,000	2,000	0
100 - 78500 - 511 PRINTING, RECORDS, SUPPLI	2,000	2,000	0
100 - 79400 - 511 CONTINUING EDUCATION	900	900	0
100 - 82100 - 511 TELEPHONE	2,400	2,400	0
<b>DISTRICT JUDGE</b>	<b>80,322</b>	<b>80,540</b>	<b>218</b>
<b><u>DISTRICT CLERK</u></b>			
100 - 70000 - 515 ELECTED OFFICIAL SALARY	54,353	54,353	0
100 - 70300 - 515 PERSONNEL SALARIES	89,369	88,795	-574
100 - 70400 - 515 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 515 FICA TAXES	10,995	10,951	-44
100 - 71100 - 515 TCDRS RETIREMENT EXPENSE	17,218	16,906	-312
100 - 71300 - 515 SEC 125 CAFETERIA PLAN	108	108	0
100 - 71400 - 515 HEALTH CARE PLAN	16,560	16,560	0
100 - 72100 - 515 ASSOCIATION DUES	300	300	0
100 - 73100 - 515 CONFERENCE FEES & SEMINAR	6,250	6,250	0
100 - 75600 - 515 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 515 MAINTENANCE, EQUIPMENT ET	5,500	5,500	0
100 - 78500 - 515 PRINTING, RECORDS, SUPPLI	6,000	6,000	0
100 - 78900 - 515 MISCELLANEOUS EXPENSE	200	200	0
100 - 82100 - 515 TELEPHONE	2,500	2,500	0
100 - 89100 - 515 COMPUTER SOFTWARE	500	500	0
100 - 89200 - 515 REIMBURSED TRAVEL	0	0	0
<b>DISTRICT CLERK</b>	<b>211,853</b>	<b>210,923</b>	<b>(930)</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>JUSTICE OF PEACE</b>			
100 - 70000 - 521 ELECTED OFFICIAL SALARY	54,353	54,953	600
100 - 70300 - 521 PERSONNEL SALARIES	91,404	91,947	543
100 - 70800 - 521 ACTING JUDGE	2,000	2,500	500
100 - 71000 - 521 FICA TAXES	11,150	11,238	88
100 - 71100 - 521 TCDRS RETIREMENT EXPENSE	17,462	17,349	-113
100 - 71300 - 521 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 521 HEALTH CARE PLAN	16,560	16,560	0
100 - 71800 - 521 EMPLOYEE TRAVEL ETC	600	600	0
100 - 72100 - 521 ASSOCIATION DUES	200	200	0
100 - 73100 - 521 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 75500 - 521 CAPITAL EQUIPMENT(CARPET)	3,110	3,110	0
100 - 75600 - 521 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77100 - 521 INQUEST & AUTOPSIES	30,000	30,000	0
100 - 77400 - 521 MAINTENANCE, EQUIPMENT ET	100	4,400	4,300
100 - 78500 - 521 PRINTING, RECORDS, SUPPLI	5,000	5,000	0
100 - 78900 - 521 MISCELLANEOUS EXPENSE	550	550	0
100 - 82100 - 521 TELEPHONE	3,600	3,000	-600
<b>JUSTICE OF PEACE</b>	<b>241,161</b>	<b>246,479</b>	<b>5,318</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>DISTRICT ATTORNEY</u></b>			
100 - 69900 - 525 EXPENSE REFUNDS	0	0	0
100 - 70300 - 525 PERSONNEL SALARIES	346,661	342,412	-4,249
100 - 71000 - 525 FICA TAXES	26,581	26,256	-325
100 - 71100 - 525 TCDRS RETIREMENT EXPENSE	41,626	40,533	-1,093
100 - 71300 - 525 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 525 HEALTH CARE PLAN	28,980	28,980	0
100 - 71800 - 525 EMPLOYEE TRAVEL ETC	4,100	4,100	0
100 - 71900 - 525 UNIFORMS	0	0	0
100 - 72100 - 525 ASSOCIATION DUES	638	638	0
100 - 72500 - 525 BOOKS,SUBSCRIPTIONS, MTRL	5,600	5,600	0
100 - 73100 - 525 CONFERENCE FEES & SEMINAR	2,450	2,450	0
100 - 73700 - 525 COURT REPORTER	750	750	0
100 - 75500 - 525 CAPITAL EQUIPMENT	0	0	0
100 - 75600 - 525 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 75700 - 525 EXPERT WITNESS	5,000	5,000	0
100 - 77300 - 525 INVESTIGATOR EXPENSE	2,000	2,000	0
100 - 77400 - 525 MAINTENANCE, EQUIPMENT ET	8,900	8,900	0
100 - 78500 - 525 PRINTING, RECORDS, SUPPLI	6,381	6,381	0
100 - 78900 - 525 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 525 TELEPHONE	3,600	3,600	0
100 - 83300 - 525 FUEL	1,500	1,500	0
<b>DISTRICT ATTORNEY</b>	<b>486,939</b>	<b>481,272</b>	<b>-5,666</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>TAX ASSESSOR COLLECTOR</b>			
100 - 70000 - 531 ELECTED OFFICIAL SALARY	54,353	54,353	0
100 - 70300 - 531 PERSONNEL SALARIES	96,250	96,490	240
100 - 70400 - 531 SALARIES-PART TIME & TEMP	9,826	10,671	845
100 - 71000 - 531 FICA TAXES	12,273	12,356	83
100 - 71100 - 531 TCDRS RETIREMENT EXPENSE	19,219	19,075	-144
100 - 71300 - 531 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 531 HEALTH CARE PLAN	16,560	16,560	0
100 - 72100 - 531 ASSOCIATION DUES	275	275	0
100 - 73100 - 531 CONFERENCE FEES & SEMINAR	7,768	6,410	-1,358
100 - 75100 - 531 EMPLOYEE TRAINING	2,390	2,945	555
100 - 75500 - 531 CAPITAL EQUIPMENT	3,000	3,000	0
100 - 77400 - 531 MAINTENANCE, EQUIPMENT ET	2,360	1,800	-560
100 - 78500 - 531 PRINTING, RECORDS, SUPPLI	3,140	3,452	312
100 - 78900 - 531 MISCELLANEOUS	750	750	0
100 - 82100 - 531 TELEPHONE	1,800	1,800	0
<b>TAX ASSESSOR COLLECTOR</b>	<b>230,036</b>	<b>230,009</b>	<b>-27</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY TREASURER</b>			
100 - 70000 - 535 ELECTED OFFICIAL SALARY	52,853	52,853	0
100 - 70300 - 535 PERSONNEL SALARIES	30,884	27,270	-3,614
100 - 70400 - 535 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 535 FICA TAXES	6,406	6,129	-277
100 - 71100 - 535 TCDRS RETIREMENT EXPENSE	10,032	9,463	-569
100 - 71300 - 535 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 535 HEALTH CARE PLAN	4,140	0	-4,140
100 - 72100 - 535 ASSOCIATION DUES	500	500	0
100 - 73100 - 535 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 75100 - 535 EMPLOYEE TRAINING	2,000	1,000	-1,000
100 - 75600 - 535 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 535 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 78500 - 535 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 78900 - 535 MISCELLANEOUS EXPENSE	300	300	0
100 - 82100 - 535 TELEPHONE	1,650	1,650	0
<b>COUNTY TREASURER</b>	<b>119,765</b>	<b>110,165</b>	<b>-9,600</b>
<b>COUNTY AUDITOR</b>			
100 - 70100 - 541 APPOINTED OFFICIAL SALARY	55,183	55,303	120
100 - 71000 - 541 FICA TAXES	4,222	4,231	9
100 - 71100 - 541 TCDRS RETIREMENT EXPENSE	6,611	6,531	-80
100 - 71300 - 541 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 541 HEALTH CARE PLAN	4,140	4,140	0
100 - 72100 - 541 ASSOCIATION DUES	425	425	0
100 - 73100 - 541 CONFERENCE FEES & SEMINAR	4,700	3,700	-1,000
100 - 75600 - 541 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 541 MAINTENANCE, EQUIPMENT ET	0	3,000	3,000
100 - 78500 - 541 PRINTING, RECORDS, SUPPLI	1,000	1,000	0
100 - 78900 - 541 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 541 TELEPHONE	625	625	0
<b>COUNTY AUDITOR</b>	<b>79,006</b>	<b>81,055</b>	<b>2,049</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY SHERIFF</b>			
100 - 70000 - 545 ELECTED OFFICIAL SALARY	73,770	73,770	0
100 - 70300 - 545 PERSONNEL SALARIES	915,269	924,503	9,234
100 - 70500 - 545 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 545 FICA TAXES	78,721	79,428	707
100 - 71100 - 545 TCDRS RETIREMENT EXPENSE	123,279	122,620	-659
100 - 71300 - 545 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 545 HEALTH CARE PLAN	82,800	82,800	0
100 - 71500 - 545 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 71800 - 545 EMPLOYEE TRAVEL ETC	22,000	22,000	0
100 - 71900 - 545 UNIFORMS	33,000	33,000	0
100 - 72100 - 545 ASSOCIATION DUES	240	240	0
100 - 73100 - 545 CONFERENCE FEES & SEMINAR	1,000	1,000	0
100 - 74000 - 545 DEBT & LEASE SERVICE	0	0	0
100 - 74500 - 545 DRUG ENFORCEMENT	4,000	4,000	0
100 - 75100 - 545 EMPLOYEE TRAINING	5,000	5,000	0
100 - 75500 - 545 CAPITAL EQUIPMENT	35,000	35,000	0
100 - 76600 - 545 WORKERS COMP INSURANCE	0	0	0
100 - 76700 - 545 NOTICES & PUBLICATIONS	4,000	4,000	0
100 - 77400 - 545 MAINTENANCE, EQUIPMENT ET	8,500	8,500	0
100 - 78500 - 545 PRINTING, RECORDS, SUPPLI	10,000	10,000	0
100 - 78900 - 545 MISCELLANEOUS EXPENSE	2,600	2,600	0
100 - 79200 - 545 RESERVE UNIT	1,000	1,000	0
100 - 82100 - 545 TELEPHONE	22,000	22,000	0
100 - 82300 - 545 TELETYPE & RADIO COMMUNIC	1,900	1,900	0
100 - 83300 - 545 FUEL	70,000	70,000	0
100 - 83500 - 545 VEHICLE MAINTENANCE	18,000	18,000	0
100 - 88800 - 545 K-9 VET & MAINT	3,000	3,000	0
100 - 89100 - 545 COMPUTER SOFTWARE	22,000	22,000	0
<b>COUNTY SHERIFF</b>	<b>1,577,295</b>	<b>1,586,577</b>	<b>9,282</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY CORRECTIONAL FACILITIES</b>			
100 - 70300 - 551 PERSONNEL SALARIES	1,044,488	1,927,060	882,572
100 - 70500 - 551 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 551 FICA TAXES	82,963	150,480	67,517
100 - 71100 - 551 TCDRS RETIREMENT EXPENSE	129,922	232,310	102,388
100 - 71300 - 551 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 551 HEALTH CARE PLAN	103,500	186,423	82,923
100 - 71500 - 551 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 71900 - 551 UNIFORMS	43,500	43,500	0
100 - 72500 - 551 GENERAL & LIAB. INSURANCE	0	0	0
100 - 72700 - 551 BUILDING REPAIRS & SUPPLI	41,500	41,500	0
100 - 74000 - 551 DEBT & LEASE SERVICE	0	0	0
100 - 75000 - 551 EMPLOYEE TESTING	8,000	8,000	0
100 - 75100 - 551 EMPLOYEE TRAINING	13,000	13,000	0
100 - 75500 - 551 CAPITAL EQUIPMENT	15,500	15,500	0
100 - 76000 - 551 FOOD & BOARD	113,300	113,300	0
100 - 76200 - 551 INMATE MEDICAL	80,000	80,000	0
100 - 76600 - 551 WORKERS COMP INSURANCE	0	0	0
100 - 77400 - 551 MAINTENANCE, EQUIPMENT ET	22,160	22,160	0
100 - 78500 - 551 PRINTING, RECORDS, SUPPLI	8,000	8,000	0
100 - 78700 - 551 PROFESSIONAL FEES	2,500	2,500	0
100 - 78900 - 551 MISCELLANEOUS EXPENSE	2,850	2,850	0
100 - 82100 - 551 TELEPHONE	0	2,400	2,400
100 - 82300 - 551 TELETYPE & RADIO	11,000	11,000	0
100 - 82500 - 551 UTILITES	0	130,000	130,000
100 - 83300 - 551 FUEL	1,500	1,500	0
100 - 83500 - 551 VEHICLE MAINTENANCE	5,000	5,000	0
100 - 86100 - 551 INMATE HOUSING-CONTRACT	105,000	15,000	-90,000
100 - 86200 - 551 S C A A P EXPENDITURES	12,000	13,859	1,859
<b>COUNTY CORRECTIONAL FACILITIES</b>	<b>1,885,899</b>	<b>3,065,558</b>	<b>1,179,659</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY LIBRARY</b>			
100 - 70300 - 555 PERSONNEL SALARIES	178,715	175,095	-3,620
100 - 70400 - 555 SALARIES-PART TIME & TEMP	28,378	22,543	-5,835
100 - 71000 - 555 FICA TAXES	15,843	15,119	-724
100 - 71100 - 555 TCDRS RETIREMENT EXPENSE	24,810	23,341	-1,469
100 - 71300 - 555 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 555 HEALTH CARE PLAN	20,700	20,700	0
100 - 71800 - 555 EMPLOYEE TRAVEL ETC	1,000	1,000	0
100 - 72500 - 555 BOOKS & MATERIALS	72,517	72,517	0
100 - 72700 - 555 BUILDING REPAIR & MAINT	4,000	4,000	0
100 - 73100 - 555 CONFERENCE FEES & SEMINAR	2,500	2,500	0
100 - 73300 - 555 CONTRACT SERVICES	0	0	0
100 - 75100 - 555 EMPLOYEE TRN & DEV.	1,200	1,200	0
100 - 75500 - 555 CAPITAL EQUIPMENT/COMPUTE	18,700	18,700	0
100 - 77400 - 555 MAINTENANCE, EQUIPMENT ET	4,260	4,260	0
100 - 78300 - 555 READING PROGRAM	2,500	2,500	0
100 - 78500 - 555 PRINTING, RECORDS, SUPPLI	4,300	4,300	0
100 - 82100 - 555 TELEPHONE	2,225	2,350	125
100 - 82500 - 555 UTILITIES	21,500	21,500	0
<b>COUNTY LIBRARY</b>	<b>403,220</b>	<b>391,697</b>	<b>-11,523</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY MUSEUM</b>			
100 - 70300 - 561 PERSONNEL SALARIES	69,745	69,865	120
100 - 71000 - 561 FICA TAXES	5,335	5,345	10
100 - 71100 - 561 TCDRS RETIREMENT EXPENSE	8,355	8,251	-104
100 - 71300 - 561 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 561 HEALTH CARE PLAN	8,280	8,280	0
100 - 72000 - 561 ALARM SYSTEM	1,700	1,700	0
100 - 73100 - 561 CONFERENCE FEES & SEMINAR	150	150	0
100 - 75600 - 561 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 561 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 78500 - 561 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 82100 - 561 TELEPHONE	2,500	2,500	0
100 - 82500 - 561 UTILITIES	16,500	16,500	0
<b>COUNTY MUSEUM</b>	<b>120,915</b>	<b>120,940</b>	<b>25</b>
<b>COUNTY SOCIAL SERVICES</b>			
100 - 70000 - 565 ELECTED OFFICIAL SALARY	10,000	10,000	0
100 - 70300 - 565 PERSONNEL SALARIES	33,889	33,889	0
100 - 71000 - 565 FICA TAXES	3,357	3,357	0
100 - 71100 - 565 TCDRS RETIREMENT EXPENSE	5,258	5,183	-75
100 - 71300 - 565 SEC 125 CAFETERIA PLAN	42	42	0
100 - 71400 - 565 HEALTH CARE PLAN	4,140	4,140	0
100 - 71800 - 565 EMPLOYEE TRAVEL ETC	2,600	2,600	0
100 - 75100 - 565 EMPLOYEE TRAINING	450	450	0
100 - 76000 - 565 FOOD & MEDICAL	3,000	3,000	0
100 - 77000 - 565 INDIGENT CHILD CARE	20,000	20,000	0
100 - 77400 - 565 MAINTENANCE, EQUIPMENT ET	1,000	1,000	0
100 - 78500 - 565 PRINTING, RECORDS, SUPPLI	350	350	0
100 - 81000 - 565 MISCELLANEOUS ASSISTANCE	23,500	23,500	0
100 - 82100 - 565 TELEPHONE	700	700	0
100 - 83300 - 565 FUEL	1,500	1,500	0
<b>COUNTY SOCIAL SERVICES</b>	<b>109,786</b>	<b>109,711</b>	<b>-75</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY EXTENSION SERVICE</b>			
100 - 70300 - 571 PERSONNEL SALARIES	77,905	77,102	-803
100 - 70400 - 571 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 571 FICA TAXES	5,960	5,898	-62
100 - 71100 - 571 TCDRS RETIREMENT EXPENSE	9,333	3,550	-5,783
100 - 71300 - 571 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 571 HEALTH CARE PLAN	8,280	4,140	-4,140
100 - 71800 - 571 EMPLOYEE TRAVEL ETC	17,000	17,000	0
100 - 72100 - 571 ASSOCIATION DUES	700	700	0
100 - 73100 - 571 CONFERENCE FEES & SEMINAR	5,000	5,000	0
100 - 74000 - 571 DEBT & LEASE SERVICE	0	0	0
100 - 75500 - 571 CAPITAL EQUIPMENT	5,730	5,730	0
100 - 75600 - 571 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 571 MAINTENANCE, EQUIPMENT ET	6,000	6,000	0
100 - 78500 - 571 PRINTING, RECORDS, SUPPLI	6,500	6,500	0
100 - 78900 - 571 MISCELLANEOUS EXPENSE	0	0	0
100 - 82100 - 571 TELEPHONE	4,000	4,000	0
100 - 82500 - 571 UTILITIES	10,000	10,000	0
100 - 83300 - 571 FUEL	4,500	4,500	0
100 - 83500 - 571 VEHICLE MAINTENANCE	1,500	1,500	0
100 - 89200 - 571 REIMBURSED TRAVEL	0	0	0
<b>COUNTY EXTENSION SERVICE</b>	<b>164,408</b>	<b>153,620</b>	<b>-10,788</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>COUNTY WIDE SERVICES</b>			
100 - 59100 - 575 APPRAISAL DISTRICT FUNDIN	189,640	205,000	15,360
100 - 59500 - 575 STATE FEES	250,000	250,000	0
100 - 70000 - 575 ELECTED OFFICIAL SALARY	9,398	9,398	0
100 - 70100 - 575 APPOINTED OFFICIAL SALARY	90,622	90,622	0
100 - 70300 - 575 PERSONNEL SALARIES	22,104	22,105	1
100 - 71000 - 575 FICA TAXES	9,342	9,342	0
100 - 71100 - 575 TCDRS RETIREMENT EXPENSE	14,630	14,423	-207
100 - 71300 - 575 SEC 125 CAFETERIA PLAN	48	48	0
100 - 71400 - 575 HEALTH CARE PLAN	4,140	4,140	0
100 - 71500 - 575 UNEMPLOYMENT INSURANCE/TA	19,000	19,000	0
100 - 71800 - 575 EMPLOYEE TRAVEL ETC	500	500	0
100 - 72100 - 575 ASSOCIATION DUES	11,000	11,000	0
100 - 72200 - 575 AUDIT FEES & EXPENSE	19,000	25,000	6,000
100 - 72300 - 575 BONDS & NOTARY	7,000	7,000	0
100 - 72600 - 575 CIVIL DEFENSE	0	0	0
100 - 72800 - 575 COFFEE ROOM SUPPLIES	5,000	5,000	0
100 - 73000 - 575 COMMUNITY SERVICE	10,500	10,500	0
100 - 73100 - 575 CONFERENCE & SEMINARS	4,000	4,000	0
100 - 73500 - 575 COPY MACHINE	0	0	0
100 - 73700 - 575 COURT REPORTER	24,000	24,000	0
100 - 73800 - 575 JUVENILE PEACE OFFICE	13,500	13,500	0
100 - 73900 - 575 SUPPLEMENT LAW LIBRARY	15,000	25,000	10,000
100 - 74700 - 575 ELECTION EXPENSES	31,000	31,000	0
100 - 74900 - 575 ELEVATOR INSPECTION & REP	2,000	2,000	0
100 - 75500 - 575 CAPITAL EQUIPMENT	366,600	50,000	-316,600
101 - 75600 - 575 TECHNOLOGY EQUIPMENT	5,000	5,000	0
100 - 75800 - 575 FIRE PROTECTION-CITY	283,000	286,000	3,000
100 - 75900 - 575 FIRE PROTECTION-RURAL DEP	20,000	20,000	0
100 - 76400 - 575 HEALTH CARE PLAN SHORTAGE	993,757	998,977	5,220
100 - 76500 - 575 GENERAL INSURANCE	97,000	190,000	93,000
100 - 76600 - 575 WORKERS COMP INSURANCE	60,000	60,000	0
100 - 76700 - 575 NOTICES & PUBLICATIONS	2,000	2,000	0
100 - 77200 - 575 INSECT CONTROL	750	750	0
100 - 77400 - 575 MAINTENANCE, EQUIPMENT ET	3,500	3,500	0
100 - 77600 - 575 HAIL DAMAGE REPAIR	0	0	0
100 - 77700 - 575 LEGAL EXPENSE	20 40,000	55,000	15,000

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
100 - 78000 - 575 POSTAGE & SHIPPING	24,000	24,000	0
100 - 78500 - 575 PRINTING, RECORDS, SUPPLI	7,500	7,500	0
100 - 78700 - 575 PROFESSIONAL FEES	74,500	74,500	0
100 - 78900 - 575 MISCELLANEOUS EXPENSE	30,068	30,068	0
100 - 79000 - 575 RENT-STATE HEALTH DEPT	0	0	0
100 - 79100 - 575 RENT-COUNTY	7,650	7,650	0
100 - 79300 - 575 SAFETY	1,500	1,500	0
100 - 82100 - 575 TELEPHONE	4,000	4,000	0
100 - 82500 - 575 UTILITIES	150,000	50,000	-100,000
100 - 84500 - 575 JUVENILE MANAGEMENT	0	0	0
100 - 85100 - 575 INDIGENT DEFENSE-JP COURT	2,000	2,000	0
100 - 85200 - 575 INDIGENT DEFENSE-COUNTY C	24,000	24,000	0
100 - 85300 - 575 INDIGENT DEFENSE-DISTRICT	165,000	165,000	0
100 - 85400 - 575 ATTORNEYS-FAMILY COURT	80,000	80,000	0
100 - 86100 - 575 JURORS-ALL COURTS	20,000	20,000	0
100 - 86600 - 575 SENIOR CITIZENS MEALS	865	865	0
100 - 89100 - 575 COMPUTER SOFTWARE	79,100	86,000	6,900
100 - 89300 - 575 LEGISLATIVE EXPENSE	0	0	0
<b>COUNTY WIDE SERVICES</b>	<b>3,293,214</b>	<b>3,030,887</b>	<b>-262,327</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

<b>GENERAL FUND</b>	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b><u>COUNTY MAINTENANCE DEPT</u></b>			
100 - 70300 - 578 PERSONNEL SALARIES	122,362	122,482	120
100 - 71000 - 578 FICA TAXES	9,361	9,370	9
100 - 71100 - 578 TCDRS RETIREMENT	14,659	14,465	-194
100 - 71300 - 578 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 578 HEALTH CARE PLAN	12,420	12,420	0
100 - 71900 - 578 UNIFORMS	4,200	4,200	0
100 - 72700 - 578 BUILDING MAINTENANCE & RE	129,000	129,000	0
101 - 72701 - 578 BUILDING MAINT & REP INS	0	702,858	702,858
100 - 77400 - 578 MAINTENANCE, EQUIPMENT ET	10,000	10,000	0
100 - 77500 - 578 JANITOR SUPPLIES & MAINT.	25,500	25,500	0
100 - 83300 - 578 FUEL	2,500	2,500	0
<b>COUNTY MAINTENANCE DEPT</b>	<b>330,074</b>	<b>1,032,867</b>	<b>702,793</b>
<b><u>222ND COMMUNITY SUPERVISION</u></b>			
100 - 58100 - 581 222ND COMMUNITY SUPERVISI	0	0	0
100 - 72700 - 581 BUILDING REPAIR, SUPPLIES	5,980	5,980	0
100 - 76200 - 581 INMATE MEDICAL	5,000	5,000	0
100 - 82100 - 581 TELEPHONE	4,025	4,025	0
<b>222ND COMMUNITY SUPERVISION</b>	<b>15,005</b>	<b>15,005</b>	<b>0</b>
<b><u>JUVENILE SERVICES</u></b>			
100 - 58500 - 585 JUVENILE SERVICES-COUNTY	245,228	245,228	0
<b>JUVENILE SERVICES</b>	<b>245,228</b>	<b>245,228</b>	<b>0</b>
<b><u>GENERAL FUND</u></b>			
Income Budget Totals	10,068,478	11,666,540	1,598,062
Expense Budget Totals	10,068,478	11,666,540	1,598,061
Excess of Revenue over Expenditures	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>ROAD &amp; BRIDGE FUND</b>			
<b><u>FUND BALANCE</u></b>			
150 - 39900 - 399 PRIOR YR CARRYOVER USED	0	0	0
<b>FUND BALANCE</b>	0	0	0
<b><u>TAX REVENUE</u></b>			
150 - 40100 - 400 ADVALOREM TAXES	978,816	995,030	16,214
150 - 40200 - 400 MOTOR VEHICLE REGISTRATION	324,000	324,000	0
150 - 40300 - 400 DELINQUENT ADVALOREM TAXE	15,000	15,000	0
150 - 40400 - 400 ROAD & BRIDGE SPECIAL ASSESSMENT	200,000	200,000	0
<b>TAX REVENUE</b>	1,517,816	1,534,030	16,214
<b><u>OTHER REVENUE</u></b>			
150 - 48100 - 480 STATE COMPTROLLER-WEIGHTS	80,000	80,000	0
150 - 48200 - 480 BOND FORFEITURES	0	0	0
150 - 48300 - 480 CAPITAL CREDITS - DEAF SMITH REC	700	700	0
150 - 48400 - 480 RENTAL INCOME-PCT 3 AND 4	6,000	6,000	0
150 - 48900 - 480 MISCELLANEOUS REVENUE	3,600	3,600	0
<b>OTHER REVENUE</b>	90,300	90,300	0
<b><u>REIMBURSED EXPENSES</u></b>			
150 - 48100 - 489 CULVERT & TILE PCT 1	1,500	1,500	0
150 - 48200 - 489 CULVERT & TILE PCT 2	1,500	1,500	0
150 - 48300 - 489 CULVERT & TILE PCT 3	1,500	1,500	0
150 - 48400 - 489 CULVERT & TILE PCT 4	1,500	1,500	0
<b>REIMBURSED EXPENSES</b>	6,000	6,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>INVESTMENT REVENUE</u></b>			
150 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>INTER FUND TRANSFERS</u></b>			
150 - 41800 - 499 LATERAL ROAD FUND	29,500	29,500	0
150 - 41900 - 499 RIGHT OF WAY FUND	35,500	35,500	0
<b>INTER FUND TRANSFERS</b>	65,000	65,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>PRECINCT ONE</u></b>			
150 - 70000 - 601 ELECTED OFFICIAL SALARY	20,449	20,689	240
150 - 70300 - 601 PERSONNEL SALARIES	220,980	219,660	(1,320)
150 - 70500 - 601 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 601 FICA TAXES	18,699	18,616	(83)
150 - 71100 - 601 TCDERS RETIREMENT EXP	29,283	28,740	(543)
150 - 71300 - 601 SEC 125 CAFETERIA PLAN	72	72	0
150 - 71400 - 601 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 601 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 601 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 601 UNIFORMS	5,000	5,000	0
150 - 72100 - 601 ASSOCIATION DUES	0	0	0
150 - 72500 - 601 MATERIALS & SUPPLIES	42,000	42,000	0
150 - 72700 - 601 REPAIR & MAINT, PARTS	0	0	0
150 - 73100 - 601 CONFERENCE FEES & SEMINAR	0	0	0
150 - 74000 - 601 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 601 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 601 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 601 TIRES & TUBES	6,000	6,000	0
150 - 76900 - 601 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 601 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 601 TELEPHONE	2,200	2,200	0
150 - 82500 - 601 UTILITIES	6,200	6,200	0
150 - 83300 - 601 FUEL	47,400	52,400	5,000
<b>PRECINCT ONE</b>	<b>431,523</b>	<b>434,817</b>	<b>3,294</b>



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>PRECINCT TWO</u></b>			
150 - 70000 - 602 ELECTED OFFICIAL SALARY	21,499	21,499	0
150 - 70300 - 602 PERSONNEL SALARIES	221,700	221,700	0
150 - 70500 - 602 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 602 FICA TAXES	18,834	18,834	0
150 - 71100 - 602 TCDERS RETIREMENT EXP	29,495	29,076	(419)
150 - 71300 - 602 SEC 125 CAFETERIA PLAN	72	72	0
150 - 71400 - 602 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 602 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 602 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 602 UNIFORMS	5,000	5,000	0
150 - 72100 - 602 ASSOCIATION DUES	0	0	0
150 - 72500 - 602 MATERIALS & SUPPLIES	35,000	35,000	0
150 - 72700 - 602 REPAIRS, MAINT, & PARTS	0	0	0
150 - 74000 - 602 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 602 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 602 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 602 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 602 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 602 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 602 TELEPHONE	2,200	2,200	0
150 - 82500 - 602 UTILITIES	7,000	7,000	0
150 - 83300 - 602 FUEL	47,400	52,400	5,000
<b>PRECINCT TWO</b>	<b>425,440</b>	<b>430,022</b>	<b>4,582</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>PRECINCT THREE</b>			
150 - 70000 - 603 ELECTED OFFICIAL SALARY	21,499	21,499	0
150 - 70300 - 603 PERSONNEL SALARIES	177,559	176,959	(600)
150 - 70500 - 603 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 603 FICA TAXES	15,457	15,412	(45)
150 - 71100 - 603 TCDRS RETIREMENT EXP	24,207	23,792	(415)
150 - 71300 - 603 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 603 HEALTH CARE PLAN	20,700	20,700	0
150 - 71500 - 603 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 603 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 603 UNIFORMS	4,500	4,500	0
150 - 72100 - 603 ASSOCIATION DUES	0	0	0
150 - 72500 - 603 MATERIALS & SUPPLIES	37,000	37,000	0
150 - 72700 - 603 REPAIR, MAINT & PARTS	0	0	0
150 - 74000 - 603 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 603 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 603 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 603 TIRES & TUBES	5,000	5,000	0
150 - 76900 - 603 CULVERTS, TILES, SEALING	3,000	3,000	0
150 - 79500 - 603 SHOP SUPPLIES	3,000	3,000	0
150 - 82100 - 603 TELEPHONE	2,400	3,000	600
150 - 82500 - 603 UTILITIES	6,900	6,900	0
150 - 83300 - 603 FUEL	53,600	58,600	5,000
<b>PRECINCT THREE</b>	<b>377,930</b>	<b>382,470</b>	<b>4,540</b>

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>PRECINCT FOUR</u></b>			
150 - 70000 - 604 ELECTED OFFICIAL SALARY	20,809	20,929	120
150 - 70300 - 604 PERSONNEL SALARIES	219,420	218,640	(780)
150 - 70500 - 604 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 604 FICA TAXES	18,607	18,557	(50)
150 - 71100 - 604 TCDRS RETIREMENT EXP	29,139	28,647	(492)
150 - 71300 - 604 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 604 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 604 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 604 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 604 UNIFORMS	4,500	4,500	0
150 - 72500 - 604 MATERIALS & SUPPLIES	47,400	47,400	0
150 - 72700 - 604 REPAIR, MAINT. & PARTS	0	0	0
150 - 74000 - 604 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 604 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 604 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 604 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 604 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 604 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 604 TELEPHONE	2,100	2,100	0
150 - 82500 - 604 UTILITIES	9,500	9,500	0
150 - 83300 - 604 FUEL	55,400	60,400	5,000
<b>PRECINCT FOUR</b>	444,223	448,021	3,798
 ROAD & BRIDGE FUND			
Income Budget Totals	1,679,116	1,695,330	16,214
Expense Budget Totals	1,679,116	1,695,330	16,214
 Excess of Revenue over Expense	 0	 0	 0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>ROAD &amp; BRIDGE MACHINERY FUND</b>			
<i>PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT</i>	135,619	172,458	36,839
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	0	0	0
	135,619	172,458	36,839
 <b><u>TAX REVENUE</u></b>			
160 - 40100 - 400 ADVALOREM TAXES	840,310	805,715	(34,595)
160 - 40300 - 400 DELINQUENT ADVALOREM TAXES	6,000	6,000	0
160 - 40800 - 400 WIND PROJECTS	201,000	201,000	0
<b>TAX REVENUE</b>	1,047,310	1,012,715	(34,595)
 <b><u>OTHER REVENUE</u></b>			
160 - 46300 - 480 NOXIOUS WEED DISTRICT	20,000	20,000	0
160 - 46400 - 480 SALE OF EQUIPMENT	0	0	0
160 - 49900 - 480 FINANCING OF EQUIPMENT	0	0	0
<b>OTHER REVENUE</b>	20,000	20,000	0
 <b><u>INVESTMENT INCOME</u></b>			
160 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>COUNTY WIDE SERVICES</u></b>			
160 - 75500 - 575 CAPITAL EQUIP-SINKING	0	0	0
<b>COUNTY WIDE SERVICES</b>	0	0	0
<b><u>COMBINED R&amp;B</u></b>			
160 - 74000 - 600 DEBT & LEASE PAYMENTS	17,322	0	(17,322)
160 - 75400 - 600 UNBUDGETED EQUIPMENT COSTS	0	0	0
160 - 75500 - 600 CAPITAL EXPENDITURE(ROAD)	120,000	120,000	0
160 - 99600 - 600 MOTORGRADERS	580,416	543,212	(37,204)
160 - 99700 - 600 TRACTORS	209,572	229,503	19,931
<b>COMBINED R&amp;B</b>	927,310	892,715	(17,322)
<b><u>PCT 1</u></b>			
160 - 74000 - 601 DEBT & LEASE PAYMENTS		0	0
160 - 75500 - 601 CAPITAL EQUIPMENT	76,185	89,636	13,451
<b>PCT 1</b>	76,185	89,636	13,451
<b><u>PCT 2</u></b>			
160 - 74000 - 602 DEBT & LEASE PAYMENTS			
160 - 75500 - 602 CAPITAL EQUIPMENT	80,206	88,344	8,138
<b>PCT 2</b>	80,206	88,344	8,138
<b><u>PCT 3</u></b>			
160 - 74000 - 603 DEBT & LEASE PAYMENTS			
160 - 75500 - 603 CAPITAL EQUIPMENT	69,228	73,228	4,000
<b>PCT 3</b>	69,228	73,228	4,000
<b><u>PCT 4</u></b>			
160 - 74000 - 604 DEBT & LEASE PAYMENTS			
160 - 75500 - 604 CAPITAL EQUIPMENT	30,000	41,250	11,250
<b>PCT 4</b>	30,000	41,250	11,250

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b><u>NOXIOUS WEED PCT 1</u></b>			
160 - 72500 - 661 MATERIALS-NOXIOUS WEED	5,000	5,000	0
<b>NOXIOUS WEED PCT 1</b>	5,000	5,000	0
<b><u>NOXIOUS WEED PCT 2</u></b>			
160 - 72500 - 662 MATERIALS-NOXIOUS WEED	5,000	5,000	0
<b>NOXIOUS WEED PCT 2</b>	5,000	5,000	0
<b><u>NOXIOUS WEED PCT 3</u></b>			
160 - 72500 - 663 MATERIALS-NOXIOUS WEED	5,000	5,000	0
<b>NOXIOUS WEED PCT 3</b>	5,000	5,000	0
<b><u>NOXIOUS WEED PCT 4</u></b>			
160 - 72500 - 664 MATERIALS-NOXIOUS WEED	5,000	5,000	0
<b>NOXIOUS WEED PCT 4</b>	5,000	5,000	0
 ROAD & BRIDGE MACHINERY FUND			
Income Budget Totals	1,202,929	1,205,173	2,244
Expense Budget Totals	1,202,929	1,205,173	2,244
 Excess of Revenue over Expense	 0	 0	 0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>LATERAL ROAD FUND</b>			
<b><u>REVENUES</u></b>			
180 - 40000 - 400 STATE COMPTROLLER	29,500	29,500	0
<b>REVENUES</b>	<u>29,500</u>	<u>29,500</u>	<u>0</u>
<b><u>INVESTMENT REVENUE</u></b>			
180 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>INTERFUND TRANSFERS</u></b>			
180 - 61500 - 699 ROAD & BRIDGE OPERATING	29,500	29,500	0
180 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
<b>INTERFUND TRANSFERS</b>	<u>29,500</u>	<u>29,500</u>	<u>0</u>
<b>LATERAL ROAD FUND</b>			
Income Budget Totals	29,500	29,500	0
Expense Budget Totals	29,500	29,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	<u>Budget Year 2021-22</u>	<u>Budget Year 2022- 2023</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>RIGHT OF WAY FUND</b>			
<b><u>TAX REVENUE</u></b>			
190 - 40200 - 400 MOTOR VEHICHL E REGISTRATI	35,500	35,500	0
<b>TAX REVENUE</b>	35,500	35,500	0
<b><u>INVESTMENT REVENUE</u></b>			
190 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>INTER FUND TRANSFERS</u></b>			
190 - 61500 - 699 ROAD & BRIDGE OPERATING	35,500	35,500	0
190 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
<b>INTER FUND TRANSFERS</b>	35,500	35,500	0
<b>RIGHT OF WAY FUND</b>			
Income Budget Totals	35,500	35,500	0
Expense Budget Totals	35,500	35,500	0
Excess of Revenue over Expense	0	0	0



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT CLERK-SDU FUND</b>			
<b><u>FUND CARRYOVER USED</u></b>			
410 - 39900 - 300 PRIOR YR CARRYOVER USED	32,691	32,691	0
<b>FUND CARRYOVER USED</b>	32,691	32,691	0
<b><u>REVENUES</u></b>			
410 - 45100 - 400 DISTRICT CLERK SDU FEES	0	0	0
<b>REVENUES</b>	0	0	0
<b><u>INVESTMENT REVENUE</u></b>			
410 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>EXPENSES</u></b>			
410 - 70400 - 700 SALARIES-PART TIME & TEMP	0	0	0
410 - 71000 - 700 FICA TAXES	0	0	0
410 - 72100 - 700 ASSOCIATION DUES	0	0	0
410 - 73100 - 700 CONFERENCE & SEMINARS	3,000	3,000	0
410 - 75500 - 700 CAPITAL EQUIPMENT	5,000	5,000	0
410 - 77400 - 700 MAINTENANCE & EQUIPMENT	3,000	3,000	0
410 - 78500 - 700 PRINTING RECORDS & SUPPLI	1,500	1,500	0
410 - 78900 - 700 MISCELLANEOUS	500	500	0
410 - 79900 - 700 RESERVE FOR ADDED EXP	19,691	19,691	0
<b>EXPENSES</b>	32,691	32,691	0
<b>DISTRICT CLERK-SDU FUND</b>			
Income Budget Totals	32,691	32,691	0
Expense Budget Totals	32,691	32,691	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>LAW LIBRARY</b>			
<b><u>REVENUES</u></b>			
450 - 45100 - 450 DISTRICT CLERK FEES	5,000	5,000	0
450 - 50500 - 450 COUNTY CLERK	2,500	2,500	0
<b>FEES</b>	7,500	7,500	0
<b><u>INTER FUND TRANSFERS</u></b>			
450 - 41000 - 499 GENERAL FUND	15,000	15,000	0
<b>INTER FUND TRANSFERS</b>	15,000	15,000	0
<b><u>EXPENSES</u></b>			
450 - 72500 - 700 BOOKS & SUBSCRIPTIONS	22,500	22,500	0
450 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
450 - 82100 - 700 TELEPHONE	0	0	0
<b>EXPENSES</b>	22,500	22,500	0
<b>LAW LIBRARY</b>			
Income Budget Totals	22,500	22,500	0
Expense Budget Totals	22,500	22,500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>JUVENILE MANAGEMENT FUND</b>			
<b><u>REVENUES</u></b>			
480 - 45200 - 450 JUVENILE MANAGEMENT FEE	300	300	0
<b>REVEN 00</b>	300	300	0
<b><u>INTER FUND TRANSFERS</u></b>			
480 - 41000 - 499 GENERAL FUND	0	0	0
<b>INTER FUND TRANSFERS</b>	0	0	0
<b><u>EXPENSES</u></b>			
480 - 70300 - 700 PERSONNEL SALARIES	0	0	0
480 - 71000 - 700 FICA TAXES	0	0	0
480 - 71100 - 700 TCDERS	0	0	0
480 - 71400 - 700 HEALTH CARE	0	0	0
480 - 78900 - 700 MISCELLANEOUS	300	300	0
<b>EXPENSES</b>	300	300	0
<b>JUVENILE MANAGEMENT FUND</b>			
Income Budget Totals	300	300	0
Expense Budget Totals	300	300	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>RECORDS MANAGEMENT</b>			
<b><u>REVENUES</u></b>			
500 - 48900 - 400 COUNTY CLERK ARCHIVE FEE	0	0	0
500 - 45000 - 400 COUNTY CLERK FEES	20,000	20,000	0
<b>REVENUES</b>	20,000	20,000	0
<b><u>INVESTMENT REVENUE</u></b>			
500 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>EXPENSES</u></b>			
500 - 72500 - 700 BOOKS, MATERIALS, RESTORA	0	0	0
500 - 75500 - 700 CAPITAL EQUIPMENT	6,700	6,700	0
500 - 77400 - 700 EQUIPMENT MAINTENANCE ETC	52,250	9,300	(42,950)
500 - 78500 - 700 RESTORATION & CONVERSION	10,800	4,000	(6,800)
<b>EXPENSES</b>	69,750	20,000	(49,750)
<b>RECORDS MANAGEMENT</b>			
Income Budget Totals	20,000	20,000	0
Expense Budget Totals	69,750	20,000	(49,750)

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	<u>Budget Year 2021-22</u>	<u>Budget Year 2022- 2023</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>COURT HOUSE RECORDS PRESERVATION</b>			
<b><u>REVENUES</u></b>			
520 - 45000 - 400 FEES-COUNTY CLERK	2,500	2,500	0
520 - 45100 - 400 FEES-DISTRICT CLERK	7,000	7,000	0
520 - 46000 - 400 CC COURT TECHNOLOGY FEE	250	250	0
520 - 46100 - 400 DC COURT TECH FEE	300	300	0
<b>REVENUES</b>	10,050	10,050	0
<b><u>INVESTMENT INCOME</u></b>			
520 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
520 - 78500 - 700 PRINTING RECORDS & SUPPLI	4,000	4,000	0
520 - 77400 - 700 MAINTENANCE, EQUIPMENT ET	6,050	6,050	0
<b>EXPENSES</b>	10,050	10,050	0
<b>COURT HOUSE RECORDS PRESE</b>			
Income Budget Totals	10,050	10,050	0
Expense Budget Totals	10,050	10,050	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>VITAL RECORDS PRESERVATION BUDGET</b>			
<b><u>REVENUES</u></b>			
530 - 45000 - 400 FEES-COUNTY CLERK	1,000	1,000	0
<b>REVENUES</b>	1,000	1,000	0
<b><u>EXPENSES</u></b>			
530 - 77400 - 700 PRESERVATION PROJECTS	1,000	1,000	0
<b>EXPENSES</b>	1,000	1,000	0
<b>VITAL RECORDS PRESERVATION BUDGET</b>			
Income Budget Totals	1,000	1,000	0
Expense Budget Totals	1,000	1,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT CLERK-RECORD PRESERVATION</b>			
<b><u>REVENUES</u></b>			
540 - 45100 - 400 DISTRICT CLERK FEES	2,500	2,500	0
<b>REVENUES</b>	2,500	2,500	0
<b><u>EXPENSES</u></b>			
540 - 77400 - 700 EQUIPMENT & MAINT.	2,500	2,500	0
<b>EXPENSES</b>	2,500	2,500	0
<b>DISTRICT CLERK-RECORDS PR</b>			
Income Budget Totals	2,500	2,500	0
Expense Budget Totals	2,500	2,500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	<b>Budget Year 2021-22</b>	<b>Budget Year 2022- 2023</b>	<b>NET CHANGE IN BUDGET INCREASE (DECREASE)</b>
<b>RECORDS ARCHIVE FUND</b>			
<b><u>REVENUES</u></b>			
550 - 45000 - 400 COUNTY CLERK FEE	20,000	20,000	0
550 - 45100 - 400 DISTRICT CLERK FEE	500	500	0
550 - 49000 - 400 INTEREST INCOME	0	0	0
<b>REVENUES</b>	20,500	20,500	0
<b><u>EXPENSES</u></b>			
550 - 75500 - 700 CAPITAL EQUIPMENT	8,500	8,500	0
550 - 78500 - 700 RESTORATION CONSERVATION S	12,000	12,000	0
<b>EXPENSES</b>	20,500	20,500	0
 Income Budget Totals	 20,500	 20,500	 0
Expense Budget Totals	20,500	20,500	0



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	<u>Budget Year 2021-22</u>	<u>Budget Year 2022- 2023</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<b>COURTHOUSE SECURITY</b>			
<b><u>REVENUES</u></b>			
560 - 45000 - 400 FEES-COUNTY CLERK	3,500	3,500	0
560 - 45100 - 400 FEES-DISTRICT CLERK	1,500	1,500	0
560 - 45200 - 400 FEES-JUSTICE OF PEACE	500	500	0
<b>REVENUES</b>	5,500	5,500	0
<b><u>INVESTMENT INCOME</u></b>			
560 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
560 - 75500 - 700 CAPITAL EQUIPMENT	3,500	3,500	0
560 - 77400 - 700 EQUIPMENT & MAINT.	1,000	1,000	0
560 - 78900 - 700 MISCELLANEOUS	1,000	1,000	0
<b>EXPENSES</b>	5,500	5,500	0
<b>COURTHOUSE SECURITY</b>			
Income Budget Totals	5,500	5,500	0
Expense Budget Totals	5,500	5,500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>INTEREST AND SINKING</b>			
<b>REVENUES</b>			
599 - 40100 - 400 ADVALOREM TAXES	1,905,869	1,902,994	-2,875
599 - 49000 - 400 INTEREST INCOME	0	0	0
599 - 99910 - 400 OPERATING TRANSFERS IN	0	0	0
	0	0	0
<b>REVENUES</b>	<b>1,905,869</b>	<b>1,902,994</b>	<b>-2,875</b>
<b>EXPENSES</b>			
599 - 78700 700 PROFESSIONAL SERVICES	250	250	0
599 - 89500 - 700 BOND PAYMENT	935,000	980,000	45,000
599 - 89600 - 700 INTEREST EXPENSE	970,619	922,744	-47,875
	0	0	0
<b>EXPENSES</b>	<b>1,905,869</b>	<b>1,902,994</b>	<b>-2,875</b>
<b>INTEREST AND SINKING</b>			
Income Budget Totals	1,905,869	1,902,994	-2,875
Expense Budget Totals	1,905,869	1,902,994	-2,875

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>VOTER REG-CONTRACTS</b>			
<b><u>REVENUES</u></b>			
600 - 49000 - 400 INTEREST INCOME	0	0	0
600 - 80000 - 400 CITY OF HEREFORD CONTRACT	1,000	1,000	0
600 - 80100 - 400 SCHOOL CONTRACT	1,000	1,000	0
600 - 80200 - 400 HOSPITAL CONTRACT	1,000	1,000	0
600 - 80300 - 400 DEMOCRATIC PARTY CONTRACT	2,000	2,000	0
600 - 80400 - 400 REPUBLICAN PARTY CONTRACT	2,000	2,000	0
600 - 80500 - 400 STATE V. R. FUNDING	0	0	0
<b>REVENUES</b>	7,000	7,000	0
<b><u>EXPENSES</u></b>			
600 - 73100 - 700 CONFERENCE FEES, SEMINAR	2,400	2,400	0
600 - 75500 - 700 CAPITAL EQUIPMENT	2,000	2,000	0
600 - 77400 - 700 EQUIPMENT MAINTAINENCE	1,000	1,000	0
600 - 82100 - 700 TELEPHONE	600	600	0
600 - 78500 - 700 PRINTING, RECORDS, & SUPP	1,000	1,000	0
<b>EXPENSES</b>	7,000	7,000	0
<b>VOTER REG-CONTRACTS</b>			
Income Budget Totals	7,000	7,000	0
Expense Budget Totals	7,000	7,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>CONSTRUCTION WORK IN PROGRESS</b>			
<b>REVENUES</b>			
650 - 69500 - 400 BOND PROCEEDS	0	0	0
650 - 49000 - 400 INTEREST INCOME	0	0	0
650 - 99910 - 400 OPERATING TRANSFERS IN	0	0	0
	0	0	0
<b>REVENUES</b>	0	0	0
<b>EXPENSES</b>			
650 - 75500 - 700 CAPITAL EQUIPMENT	17,500,000	0	(17,500,000)
600 - 99200 - 700 OPERATING TRANSFERS OUT	0	0	0
	0	0	0
	0	0	0
<b>EXPENSES</b>	17,500,000	0	(17,500,000)
<b>CONSTRUCTION WORK IN PROGRESS</b>			
Income Budget Totals	0	0	0
Expense Budget Totals	17,500,000	0	(17,500,000)

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>CHECK COLLECTION FUND</b>			
<b><u>FUND CARRYOVER USED</u></b>			
700 - 39900 - 399 PRIOR YR CARRYOVER USED	4,550	4,550	0
<b>FUND CARRYOVER USED</b>	4,550	4,550	0
<b><u>REVENUES</u></b>			
700 - 45000 - 400 FEE INCOME	2,500	2,500	0
<b>REVENUES</b>	2,500	2,500	0
<b><u>INVESTMENT INCOME</u></b>			
700 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
700 - 70300 - 700 PERSONNEL SALARIES	800	800	0
700 - 71000 - 700 FICA TAXES	0	0	0
700 - 71100 - 700 TCDERS RETIREMENT	0	0	0
700 - 71300 - 700 CAFETERIA PLAN	0	0	0
700 - 73100 - 700 CONFERENCE & SEMINARS	0	0	0
700 - 73400 - 700 COMMUNITY AWARENESS	250	250	0
700 - 75500 - 700 CAPITAL EQUIPMENT	1,000	1,000	0
700 - 77400 - 700 MAINTENANCE-EQUIPMENT ETC	4,000	4,000	0
700 - 78500 - 700 PRINTING, RECORDS, SUPPLI	500	500	0
700 - 78900 - 700 MISCELLANEOUS	500	500	0
<b>EXPENSES</b>	7,050	7,050	0
<b>CHECK COLLECTION FUND</b>			
Income Budget Totals	7,050	7,050	0
Expense Budget Totals	7,050	7,050	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DSC SHERIFF- O N S FUND</b>			
<b><u>FUND CARRYOVER USED</u></b>			
710 - 39900 - 399 PRIOR YR CARRYOVER USED	0	0	0
<b>FUND CARRYOVER USED</b>	0	0	0
<b><u>REVENUES</u></b>			
710 - 67100 - 400 SHERIFF ONS SEIZURES	5,000	5,000	0
<b>REVENUES</b>	5,000	5,000	0
<b><u>INVESTMENT REVENUE</u></b>			
710 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<b><u>EXPENSES</u></b>			
710 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
710 - 77400 - 700 EQUIPMENT MAINTENANCE	0	0	0
710 - 78900 - 700 MISCELLANEOUS	5,000	5,000	0
<b>EXPENSES</b>	5,000	5,000	0
<b>DSC SHERIFF- O N S FUND</b>			
Income Budget Totals	5,000	5,000	0
Expense Budget Totals	5,000	5,000	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT ATTY-SEIZURE</b>			
<b><u>REVENUES</u></b>			
720 - 47400 - 400 CDA SEIZURES	500	500	0
<b>REVENUES</b>	500	500	0
<b><u>INVESTMENT INCOME</u></b>			
720 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT INCOME</b>	0	0	0
<b><u>EXPENSES</u></b>			
720 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
720 - 78900 - 700 MISCELLANEOUS	500	500	0
<b>EXPENSES</b>	500	500	0
<b>DISTRICT ATTY-SEIZURE FUND</b>			
Income Budget Totals	500	500	0
Expense Budget Totals	500	500	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DISTRICT ATTY-FORFEITURE</b>			
<b><u>FUND CARRYOVER USED</u></b>			
730 - 39900 - 399 PRIOR YR CARRYOVER USED	3,940	3,940	0
<b>FUND CARRYOVER USED</b>	3,940	3,940	0
<b>REVENUES</b>			
730 - 47300 - 400 FORFEITURES	0	0	0
<b>REVENUES</b>	0	0	0
<b><u>INVESTMENT REVENUE</u></b>			
730 - 49000 - 490 INTEREST INCOME	60	60	0
<b>INVESTMENT REVENUE</b>	60	60	0
<b><u>EXPENSES</u></b>			
730 - 70300 - 700 PERSONNEL SALAIRES-SUPP	0	0	0
730 - 71000 - 700 FICA TAXES	0	0	0
730 - 71100 - 700 TCDRS RETIREMENT	0	0	0
730 - 71400 - 700 HEALTH INSURANCE	0	0	0
730 - 75500 - 700 CAPITAL EQUIPMENT	4,000	4,000	0
730 - 75700 - 700 EXPERT WITNESS	0	0	0
730 - 78900 - 700 MISCELLANEOUS	0	0	0
<b>EXPENSES</b>	4,000	4,000	0
<b>DISTRICT ATTY-FORFEITURE</b>			
Income Budget Totals	4,000	4,000	0
Expense Budget Totals	4,000	4,000	0



**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 2022-2023**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<b>DSC EMPLOYEE HOLDING</b>			
<b><u>EMPLOYEE HOLDING REVENUE</u></b>			
750 - 35100 - 475 CONTRIBUTIONS-HEALTH CARE	622,008	622,008	0
750 - 35200 - 475 STOP LOSS PAYMENTS	0	0	0
750 - 35300 - 475 MISCELLANEOUS REFUNDS	1,000	1,000	0
750 - 49000 - 475 INTEREST INCOME	50	50	0
<b>EMPLOYEE HOLDING REVENUE</b>	<b>623,058</b>	<b>623,058</b>	<b>0</b>
<b><u>INTER FUND TRANSFERS</u></b>			
750 - 61000 - 499 GENERAL FUND TRANSFERS	993,757	998,977	5,220
<b>INTER FUND TRANSFERS</b>	<b>993,757</b>	<b>998,977</b>	<b>5,220</b>
<b><u>EXPENSES-DSC EMPLOYEE HOL</u></b>			
750 - 60100 - 675 ADMINISTRATIVE EXPENSE	493,660	572,684	79,024
750 - 60200 - 675 HEALTH CARE BENEFIT CLAIM	1,123,155	1,049,351	(73,804)
<b>EXPENSES-DSC EMPLOYEE HOL</b>	<b>1,616,815</b>	<b>1,622,035</b>	<b>5,220</b>
<b>DSC EMPLOYEE HOLDING</b>			
Income Budget Totals	1,616,815	1,622,035	5,220
Expense Budget Totals	1,616,815	1,622,035	5,220

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Raise 0.00%  
Flat \$0.00  
Sheriff/Jail

Salary Levels

County Judge #501											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	.0765 FICA	0.1181 Retirement	Health	TOTAL
1/1/2015	Judge	65,797.43	0.00	65,797.43	930.00		66,727.43	5,104.65	7,880.51	4,140.00	83,852.59
	State Supplement	25,200.00		25,200.00			25,200.00	1,927.80	2,976.12		30,103.92
6/20/2001	Secretary	33,982.70	0.00	33,982.70	1,500.00	0.00	35,482.70	2,714.43	4,190.51	4,140.00	46,527.63
	Juvenile Dept	7,452.81		7,452.81			7,452.81	570.14	880.18	0.00	8,903.13
	DEPARTMENT COST	132,432.94	0.00	132,432.94	2,430.00	0.00	134,862.94	10,317.01	15,927.31	8,280.00	169,387.27
									Prior Year		169,472.98
									Total Increase		-85.71

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	0.00	52,853.03			52,853.03	4,043.26	6,241.94	4,140.00	67,278.23
7/16/2009	Chief Deputy	33,445.39	0.00	33,445.39	1,500.00	0.00	34,945.39	2,673.32	4,127.05	4,140.00	45,885.76
11/30/2020	Deputy	28,080.00	0.00	28,080.00	0.00	0.00	28,080.00	2,148.12	3,316.25	4,140.00	37,684.37
7/25/2019	Deputy	29,459.98	0.00	29,459.98	0.00	0.00	29,459.98	2,253.69	3,479.22	4,140.00	39,332.89
9/10/2019	Deputy	29,459.98	0.00	29,459.98	0.00	0.00	29,459.98	2,253.69	3,479.22	4,140.00	39,332.89
9/16/2019	Deputy	29,459.98	0.00	29,459.98	0.00	0.00	29,459.98	2,253.69	3,479.22	4,140.00	39,332.89
	DEPARTMENT COST	202,758.36	0.00	202,758.36	1,500.00	0.00	204,258.36	15,625.76	24,122.91	24,840.00	268,847.04
									Prior Year		269,122.50
									Total Increase		-275.46

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE

District Judge #511											
FYE 2022-2023											
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	736.94	0.00	7,454.30
	Secretary/Clerk	32,908.00	0.00	32,908.00	1,500.00	0.00	34,408.00	2,632.21	4,063.58	4,140.00	45,243.80
	DEPARTMENT COST	32,908.00	0.00	32,908.00	1,500.00	6,240.00	40,648.00	3,109.57	4,800.53	4,140.00	52,698.10
									Prior Year		52,480.09
									Total Increase		218.01

District Clerk #515											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	52,853.03	0.00	52,853.03	1,500.00		54,353.03	4,158.01	6,419.09	4,140.00	69,070.13
4/25/2022	Deputy	27,270.00	0.00	27,270.00		0.00	27,270.00	2,086.16	3,220.59	4,140.00	36,716.74
4/1/2020	Chief Deputy	33,445.34	0.00	33,445.34		0.00	33,445.34	2,558.57	3,949.89	4,140.00	44,093.80
6/1/2021	Deputy	28,080.00	0.00	28,080.00		0.00	28,080.00	2,148.12	3,316.25	4,141.00	37,685.37
			0.00	0.00		0.00	0.00	0.00	0.00		0.00
	DEPARTMENT COST	141,648.37	0.00	141,648.37	1,500.00	0.00	143,148.37	10,950.85	16,905.82	16,561.00	187,566.04
									Prior Year		188,495.43
									Total Increase		-929.39

Justice of the Peace #521											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	52,853.03	0.00	52,853.03	1,500.00	600.00	54,953.03	4,203.91	6,489.95	4,140.00	69,786.89
9/1/2007	Chief Deputy	33,445.89	0.00	33,445.89	1,500.00	0.00	34,945.89	2,673.36	4,127.11	4,140.00	45,886.36
5/13/2019	Deputy	29,458.00	0.00	29,458.00	0.00	0.00	29,458.00	2,253.54	3,478.99	4,140.00	39,330.53
	Deputy	27,543.00	0.00	27,543.00	0.00	0.00	27,543.00	2,107.04	3,252.83	4,140.00	37,042.87
	DEPARTMENT COST	143,299.92	0.00	143,299.92	3,000.00	600.00	146,899.92	11,237.84	17,348.88	16,560.00	192,046.64
									Prior Year		190,929.00
									Total Increase		1,117.64

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

DISTRICT ATTORNEY #525					Other							
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL	
8/19/2002	District Attorney state	0.00		0.00			0.00	0.00	0.00		0.00	
12/1/2004	Assistant DA	66,476.80	0.00	66,476.80	4,320.00		70,796.80	5,415.96	8,361.10	4,140.00	88,713.86	
4/1/2019	Assistant DA	64,464.24	0.00	64,464.24	0.00		64,464.24	4,931.51	7,613.23	4,140.00	81,148.98	
2/11/2013	Investigator	55,760.34	0.00	55,760.34	1,200.00		56,960.34	4,357.47	6,727.02	4,140.00	72,184.82	
10/1/2014	Office	36,440.00	0.00	36,440.00	1,080.00		37,520.00	2,870.28	4,431.11	4,140.00	48,961.39	
9/2/1999	Office	35,979.48	0.00	35,979.48	1,500.00		37,479.48	2,867.18	4,426.33	4,140.00	48,912.99	
6/6/2022	Office	27,270.00	0.00	27,270.00	0.00		27,270.00	2,086.16	3,220.59	4,140.00	36,716.74	
3/9/2020	Office	28,970.08	0.00	28,970.08			28,970.08	2,216.21	3,421.37	4,140.00	38,747.66	
DEPARTMENT COST		315,360.94	0.00	315,360.94	8,100.00	0.00	323,460.94	24,744.76	38,200.74	28,980.00	415,386.44	
								Prior Year				418,159.73
								Total Increase				-2,773.29
EXCESS STATE		6,920.00		6,920.00			6,920.00	529.38	817.25		8,266.63	
EXCESS STATE		2,515.94		2,515.94			2,515.94	192.47	297.13		3,005.54	
EXCESS STATE		1,228.20		1,228.20			1,228.20	93.96	145.05		1,467.21	
EXCESS STATE		1,000.00		1,000.00			1,000.00	76.50	118.10		1,194.60	
EXCESS STATE		3,657.96		3,657.96			3,657.96	279.83	432.01		4,369.80	
EXCESS STATE		1,230.00		1,230.00			1,230.00	94.10	145.26		1,469.36	
EXCESS STATE		1,190.00		1,190.00			1,190.00	91.04	140.54		1,421.57	
DEPARTMENT COST		17,742.10	0.00	17,742.10	0.00	0.00	17,742.10	1,357.27	2,095.34	0.00	21,194.71	
								Prior Year				24,083.65
								Total Increase				-2,888.94
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
CHECK COLLEC		100.00		100.00			100.00	7.65	11.81		119.46	
DEPARTMENT COST		800.00	0.00	800.00	0.00	0.00	800.00	61.20	94.48	0.00	955.68	
								Prior Year				956.00
								Total Increase				-0.32
Forfeiture Account		0.00		0.00			0.00	0.00	0.00		0.00	
Forfeiture Account		0.00		0.00			0.00	0.00	0.00		0.00	
Forfeiture Account		0.00		0.00			0.00	0.00	0.00		0.00	
Forfeiture Account		0.00		0.00			0.00	0.00	0.00		0.00	
Forfeiture Account		0.00		0.00			0.00	0.00	0.00		0.00	
Forfeiture Account		0.00		0.00			0.00	0.00	0.00		0.00	
DEPARTMENT COST		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								Prior Year				0.00
								Total Increase				0.00

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Tax Assessor Collector #531											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/12/2001	Elected	52,853.03	0.00	52,853.03	1,500.00		54,353.03	4,158.01	6,419.09	4,140.00	69,070.13
3/16/2016	Deputy	29,459.87	0.00	29,459.87	840.00	0.00	30,299.87	2,317.94	3,578.41	4,140.00	40,336.22
7/9/2003	Chief Deputy	33,445.89	0.00	33,445.89	1,500.00	0.00	34,945.89	2,673.36	4,127.11	4,140.00	45,886.36
2/16/2012	Deputy	30,044.21	0.00	30,044.21	1,200.00		31,244.21	2,390.18	3,689.94	4,140.00	41,464.33
1/19/2021	Part-Time (\$10.261/hour 1040/ye.	10,671.44	0.00	10,671.44			10,671.44	816.37	1,260.30		12,748.10
	DEPARTMENT COST	156,474.44	0.00	156,474.44	5,040.00	0.00	161,514.44	12,355.85	19,074.86	16,560.00	209,505.15
									Prior Year		208,481.23
									Total Increase		1,023.92

Treasurer #535											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/1/2021	Elected Official	52,853.03	0.00	52,853.03			52,853.03	4,043.26	6,241.94	0.00	63,138.23
1/3/2022	Secretary	27,270.00	0.00	27,270.00		0.00	27,270.00	2,086.16	3,220.59	0.00	32,576.74
	Part Time	0.00	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	80,123.03	0.00	80,123.03	0.00	0.00	80,123.03	6,129.41	9,462.53	0.00	95,714.97
									Prior Year		104,314.95
									Total Increase		-8,599.98

Auditor #541											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	54,103.32	0.00	54,103.32	1,200.00		55,303.32	4,230.70	6,531.32	4,140.00	70,205.35
	DEPARTMENT COST	54,103.32	0.00	54,103.32	1,200.00	0.00	55,303.32	4,230.70	6,531.32	4,140.00	70,205.35
									Prior Year		70,155.80
									Total Increase		49.55

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Sheriff's Office #545		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2006	Sheriff	67,269.95	0.00	67,269.95	1,500.00	5,000.00	73,769.95	5,643.40	8,712.23	4,140.00	92,265.58
2/1/2013	Chief Deputy	58,749.65	0.00	58,749.65	1,200.00	4,000.00	63,949.65	4,892.15	7,552.45	4,140.00	80,534.25
9/1/2001	Investigator	50,788.28	0.00	50,788.28	1,500.00	5,000.00	57,288.28	4,382.55	6,765.75	4,140.00	72,576.58
4/15/2016	Deputy	50,191.25	0.00	50,191.25	840.00	2,000.00	53,031.25	4,056.89	6,262.99	4,140.00	67,491.13
6/17/2020	Deputy	50,191.25	0.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,163.79	4,140.00	66,487.67
10/29/2020	Deputy	50,191.25	0.00	50,191.25	0.00	4,000.00	54,191.25	4,145.63	6,399.99	4,140.00	68,876.87
10/27/2020	Deputy	50,191.25	0.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,163.79	4,140.00	66,487.67
3/1/2001	Deputy/Task Force	50,191.25	0.00	50,191.25	1,500.00	5,000.00	56,691.25	4,336.88	6,695.24	4,140.00	71,863.37
12/28/2015	Deputy	50,191.25	0.00	50,191.25	840.00	3,000.00	54,031.25	4,133.39	6,381.09	4,140.00	68,685.73
1/12/2022	Deputy	50,191.25	0.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,163.79	4,140.00	66,487.67
8/18/21	Deputy	50,191.25	0.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,163.79	4,140.00	66,487.67
	Deputy	50,191.25	0.00	50,191.25	0.00	3,000.00	53,191.25	4,069.13	6,281.89	4,140.00	67,682.27
	Deputy	50,191.25	0.00	50,191.25	0.00	2,000.00	52,191.25	3,992.63	6,163.79	4,140.00	66,487.67
11/27/2002	Admin. Assistant	34,699.30	0.00	34,699.30	1,500.00	0.00	36,199.30	2,769.25	4,275.14	4,140.00	47,383.68
6/11/2015	Records Clerk	31,160.11	0.00	31,160.11	840.00	0.00	32,000.11	2,448.01	3,779.21	4,140.00	42,367.33
8/16/2013	Communications Supervisor	43,297.78	0.00	43,297.78	1,080.00	5,000.00	49,377.78	3,777.40	5,831.52	4,140.00	63,126.70
	Dispatcher	36,769.48	0.00	36,769.48	0.00	0.00	36,769.48	2,812.87	4,342.48	4,140.00	48,064.82
5/4/2020	Dispatcher	37,286.88	0.00	37,286.88	0.00	4,000.00	41,286.88	3,158.45	4,875.98	4,140.00	53,461.31
4/15/2021	Dispatcher	36,769.48	0.00	36,769.48	0.00	0.00	36,769.48	2,812.87	4,342.48	4,140.00	48,064.82
	Dispatcher	36,769.48	0.00	36,769.48	0.00	2,000.00	38,769.48	2,965.87	4,578.68	4,140.00	50,454.02
	Overtime	40,000.00		40,000.00			40,000.00	3,060.00	4,724.00	0.00	47,784.00
	DEPARTMENT COST	975,472.89	0.00	975,472.89	10,800.00	52,000.00	1,038,272.89	79,427.88	122,620.03	82,800.00	1,323,120.79
									Prior Year		1,313,839.44
									Total Increase		9,281.35

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Jail #551											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	56,230.55	0.00	56,230.55	1,500.00	5,000.00	62,730.55	4,798.89	7,408.48	4,140.00	79,077.92
7/16/2001	Lieutenant	52,603.31	0.00	52,603.31	1,500.00	5,000.00	59,103.31	4,521.40	6,980.10	4,140.00	74,744.81
4/4/2012	Sergeant	49,243.90	0.00	49,243.90	1,080.00	5,000.00	55,323.90	4,232.28	6,533.75	4,140.00	70,229.93
8/2/2015	Corporal	44,092.64	0.00	46,160.57	840.00	3,000.00	50,000.57	3,825.04	5,905.07	4,140.00	63,870.68
8/28/2017	Interim Corporal	47,704.99	0.00	44,902.64	720.00	2,000.00	47,622.64	3,643.13	5,624.23	4,140.00	61,030.01
1/7/2008	Corporal	46,160.78	0.00	47,704.99	1,500.00	4,000.00	53,204.99	4,070.18	6,283.51	4,140.00	67,698.68
12/2/2012	Corporal	40,110.04	0.00	46,160.78	1,200.00	4,000.00	51,360.78	3,929.10	6,065.71	4,140.00	65,495.59
1/18/2009	Jailer	43,297.59	0.00	43,297.59	1,500.00	5,000.00	49,797.59	3,809.52	5,881.10	4,140.00	63,628.20
8/6/2019	Jailer	41,965.04	0.00	41,965.04	0.00	2,000.00	43,965.04	3,363.33	5,192.27	4,140.00	56,660.64
8/12/2020	Jailer	42,182.64	0.00	42,182.64	0.00	2,000.00	44,182.64	3,379.97	5,217.97	4,140.00	56,920.58
8/12/2020	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
1/14/2021	Jailer	40,111.04	0.00	40,111.04	0.00	2,000.00	42,111.04	3,221.49	4,973.31	4,140.00	54,445.85
3/25/2021	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
6/23/2021	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
7/6/2021	Jailer	41,965.04	0.00	41,965.04	0.00	0.00	41,965.04	3,210.33	4,956.07	4,142.00	54,273.44
7/16/2021	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,143.00	52,059.65
11/17/2021	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
2/8/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
2/21/2022	Jailer	40,110.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
2/22/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
3/15/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
3/15/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
3/24/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
4/25/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
5/3/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,144.00	52,060.65
5/10/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
5/11/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
5/12/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,140.00	52,056.65
5/24/2022	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,141.00	52,057.65
5/25/2022	Jailer	40,111.04	0.00	40,111.04	0.00	2,000.00	42,111.04	3,221.49	4,973.31	4,140.00	54,445.85
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,145.00	52,061.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,147.00	52,063.65
	Jailer	40,111.04	0.00	40,111.04	0.00	0.00	40,111.04	3,068.49	4,737.11	4,148.00	52,064.65
	Overtime	40,051.44	0.00	40,051.44			40,051.44	3,063.94	4,730.08		47,845.45
	DEPARTMENT COST	1,909,382.32	0.00	1,916,243.85	9,840.00	41,000.00	1,967,083.85	150,481.91	232,312.60	186,395.00	2,536,273.37
									Prior Year		1,400,872.43
									Total Increase		1,135,400.94

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

LIBRARY #555											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/20/2022	Librarian	42,000.00	0.00	42,000.00	0.00	0.00	42,000.00	3,213.00	4,960.20	4,140.00	54,313.20
6/25/2018	Staff	30,044.21	0.00	30,044.21	0.00	0.00	30,044.21	2,298.38	3,548.22	4,140.00	40,030.81
8/1/2016	Assistant Librarian	40,202.35	0.00	40,202.35	720.00		40,922.35	3,130.56	4,832.93	4,140.00	53,025.84
8/20/2012	Staff	30,044.21	0.00	30,044.21	1,200.00	0.00	31,244.21	2,390.18	3,689.94	4,140.00	41,464.33
8/3/2015	Staff	30,044.21	0.00	30,044.21	840.00	0.00	30,884.21	2,362.64	3,647.43	4,140.00	41,034.28
10/7/2014	(part time \$10.261/hr)	10,671.44	0.00	10,671.44	0.00		10,671.44	816.37	1,260.30		12,748.10
	(part time \$10.261/hr)	10,671.44	0.00	10,671.44	0.00		10,671.44	816.37	1,260.30	0.00	12,748.10
	part time	1,200.00		1,200.00			1,200.00	91.80	141.72	0.00	1,433.52
	DEPARTMENT COST	194,877.86	0.00	194,877.86	2,760.00	0.00	197,637.86	15,119.30	23,341.03	20,700.00	256,798.19
									Prior Year		268,445.04
									Total Increase		-11,646.85

MUSEUM #561											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	37,480.33	0.00	37,480.33	840.00		38,320.33	2,931.51	4,525.63	4,140.00	49,917.47
1/1/2007	Assistant	30,044.21	0.00	30,044.21	1,500.00	0.00	31,544.21	2,413.13	3,725.37	4,140.00	41,822.71
	DEPARTMENT COST	67,524.54	0.00	67,524.54	2,340.00	0.00	69,864.54	5,344.64	8,251.00	8,280.00	91,740.18
									Prior Year		91,715.39
									Total Increase		24.79

Social Services #565											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	32,388.69	0.00	32,388.69	1,500.00	0.00	33,888.69	2,592.48	4,002.25	4,140.00	44,623.43
1/1/2015	Judge	10,000.00	0.00	10,000.00			10,000.00	765.00	1,181.00		11,946.00
	DEPARTMENT COST	42,388.69	0.00	42,388.69	1,500.00	0.00	43,888.69	3,357.48	5,183.25	4,140.00	56,569.43
									Prior Year		56,644.04
									Total Increase		-74.61

EXTENSION #571											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	22,452.61	0.00	22,452.61	1,500.00	0.00	23,952.61	1,832.37		0.00	25,784.98
8/1/2017		29,460.04	0.00	29,460.04	600.00	0.00	30,060.04	2,299.59	3,550.09	4,140.00	40,049.72
9/1/2010	Extension Agent	21,589.05	0.00	21,589.05	1,500.00	0.00	23,089.05	1,766.31			24,855.36
		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	0.00	73,501.70	3,600.00	0.00	77,101.70	5,898.28	3,550.09	4,140.00	90,690.07
									Prior Year		101,478.07
									Total Increase		-10,788.00



DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Maintenance #578											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	42,945.45	0.00	42,945.45	1,500.00		44,445.45	3,400.08	5,249.01	4,140.00	57,234.53
11/28/2005	Maintenance	33,939.18	0.00	33,939.18	1,500.00		35,439.18	2,711.10	4,185.37	4,140.00	46,475.64
9/28/2015	Maintenance	29,459.86	0.00	29,459.86	840.00		30,299.86	2,317.94	3,578.41	4,140.00	40,336.21
9/7/2021	Part-time (12.136)	12,297.58	0.00	12,297.58			12,297.58	940.76	1,452.34	0.00	14,690.69
	DEPARTMENT COST	118,642.07	0.00	118,642.07	3,840.00	0.00	122,482.07	9,369.88	14,465.13	12,420.00	158,737.08
									Prior Year		158,801.86
									Total Increase		-64.78

Non Departmental											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	89,121.61	0.00	89,121.61	1,500.00		90,621.61	6,932.55	10,702.41	4,140.00	112,396.58
12/1/2017	Veteran Svc Officer	17,104.50	0.00	17,104.50	0.00		17,104.50	1,308.49	2,020.04	0.00	20,433.04
	Wellness Coordinator					5,000.00	5,000.00	382.50	590.50		5,973.00
1/1/2019	Elections & VR	0.00		0.00	0.00	9,397.62	9,397.62	718.92	1,109.86	0.00	11,226.40
		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	106,226.11	0.00	106,226.11	1,500.00	14,397.62	122,123.73	9,342.47	14,422.81	4,140.00	150,029.01
									Prior Year Gen Fund		150,236.62
									Total Increase		-207.61

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Road & Bridge Pct 1											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2017	Elected Official	18,999.00		18,999.00	690.00	1,000.00	20,689.00	1,582.71	2,443.37	4,140.00	28,855.08
1/18/2010	Foreman	45,434.72	0.00	45,434.72	1,500.00		46,934.72	3,590.51	5,542.99	4,140.00	60,208.22
12/11/2017	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
4/26/2021	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
10/1/2014	Operator	42,941.40	0.00	42,941.40	960.00		43,901.40	3,358.46	5,184.76	4,140.00	56,584.61
	Operator	42,941.40	0.00	42,941.40			42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
				0.00			0.00	0.00	0.00		0.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	354.30		3,583.80
	DEPARTMENT COST	239,199.32	0.00	239,199.32	3,150.00	1,000.00	243,349.32	18,616.22	28,739.55	24,840.00	315,545.10
									Prior Year		317,250.81
									Total Increase		-1,705.71

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	2,539.03	4,140.00	29,822.71
7/9/2001	Operator	42,941.40	0.00	42,941.40	1,500.00		44,441.40	3,399.77	5,248.53	4,140.00	57,229.70
1/2/2020	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
5/16/2022	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
5/1/2001	Foreman	45,434.72	0.00	45,434.72	1,500.00		46,934.72	3,590.51	5,542.99	4,140.00	60,208.22
9/13/2021	Operator	42,941.40	0.00	42,941.40	1,500.00		44,441.40	3,399.77	5,248.53	4,140.00	57,229.70
	Overtime	3,000.00		3,000.00			3,000.00	229.50	354.30		3,583.80
				0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	239,199.32	0.00	239,199.32	6,000.00	1,000.00	246,199.32	18,834.25	29,076.14	24,840.00	318,949.71
									Prior Year		319,368.26
									Total Increase		-418.55

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	2,539.03	4,140.00	29,822.71
7/5/1994	Foreman	45,434.72	0.00	45,434.72	1,500.00		46,934.72	3,590.51	5,542.99	4,140.00	60,208.22
12/3/2012	Operator	42,941.40	0.00	42,941.40	1,200.00		44,141.40	3,376.82	5,213.10	4,140.00	56,871.32
1/31/2022	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
5/11/2020	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
				0.00			0.00	0.00	0.00		0.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	354.30		3,583.80
	DEPARTMENT COST	196,257.92	0.00	196,257.92	4,200.00	1,000.00	201,457.92	15,411.53	23,792.18	20,700.00	261,361.63
									Prior Year		262,421.90
									Total Increase		-1,060.27

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Road & Bridge Pct 4		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	18,999.00		18,999.00	930.00	1,000.00	20,929.00	1,601.07	2,471.71	4,140.00	29,141.78
6/27/2016	Foreman	45,434.72	0.00	45,434.72	720.00		46,154.72	3,530.84	5,450.87	4,140.00	59,276.43
10/2/2019	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
1/24/2022	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
6/8/2016	Operator	42,941.40	0.00	42,941.40	720.00		43,661.40	3,340.10	5,156.41	4,140.00	56,297.91
7/16/2015	Operator	42,941.40	0.00	42,941.40	0.00		42,941.40	3,285.02	5,071.38	4,140.00	55,437.80
	Overtime	0.00		0.00			0.00	0.00	0.00		0.00
	Overtime	3,000.00		3,000.00			3,000.00	229.50	354.30		3,583.80
	DEPARTMENT COST	239,199.32	0.00	239,199.32	2,370.00	1,000.00	242,569.32	18,556.55	28,647.44	24,840.00	314,613.31
									Prior Year		315,815.25
									Total Increase		-1,201.94
	GENERAL FUND	4,764,844.16	0.00		60,450.00	114,237.62	4,946,393.31	378,399.09	578,613.43	443,104.00	6,346,509.83
	ROAD & BRIDGE	913,855.88	0.00		15,720.00	4,000.00	933,575.88	71,418.55	110,255.31	95,220.00	1,210,469.75
	2022-2023 ESTIMATED TOTAL	5,678,700.04	0.00		76,170.00	118,237.62	5,879,969.19	449,817.64	688,868.74	538,324.00	7,556,979.57
	2021-2022 BUDGET						5,006,188.61	382,973.43	599,741.40	463,681.00	6,452,584.44
	<b>TOTAL SALARY &amp; RETIREMENT AND INSURANCE INCREASE</b>						873,780.58	66,844.21	89,127.34	74,643.00	1,104,395.13

Victims Grant		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/24/2020	Victims Grant	30,235.65	0.00	30,235.65			30,235.65	2,313.03	3,570.83	4,140.00	40,259.51
	Victims Grant	1,209.43	0.00	1,209.43			1,209.43	92.52	142.83	0.00	1,444.79
	DEPARTMENT COST	31,445.08	0.00	31,445.08	0.00	0.00	31,445.08	2,405.55	3,713.66	4,140.00	41,704.29
									Prior Year		41,757.74
									Total Increase		-53.45

# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

DEAF SMITH COUNTY

(806) 364-0625

Taxing Unit Name

Phone (area code and number)

140 E. 3rd Street, Hereford, TX

www.deafsmithcad.org

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 1,876,209,078
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 0
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 1,876,209,078
4.	<b>2021 total adopted tax rate.</b>	\$ 0.600638/\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2021 ARB values:.....	\$ 0
	B. 2021 values resulting from final court decisions:.....	-\$ 0
	C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2021 ARB certified value:.....	\$ 0
	B. 2021 disputed value:.....	-\$ 0
	C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 0

<sup>1</sup> Tex. Tax Code § 26.012(14)

<sup>2</sup> Tex. Tax Code § 26.012(14)

<sup>3</sup> Tex. Tax Code § 26.012(13)

<sup>4</sup> Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ <u>1,876,209,078</u>
9.	<b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.</b> Enter the 2021 value of property in deannexed territory. <sup>3</sup>	\$ <u>0</u>
10.	<b>2021 taxable value lost because property first qualified for an exemption in 2022.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. A. <b>Absolute exemptions.</b> Use 2021 market value: ..... \$ <u>182,470</u> B. <b>Partial exemptions.</b> 2022 exemption amount or 2022 percentage exemption times 2021 value: ..... + \$ <u>939,790</u> C. <b>Value loss.</b> Add A and B. <sup>6</sup>	\$ <u>1,122,260</u>
11.	<b>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.</b> Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. <b>2021 market value:</b> ..... \$ <u>0</u> B. <b>2022 productivity or special appraised value:</b> ..... - \$ <u>0</u> C. <b>Value loss.</b> Subtract B from A. <sup>7</sup>	\$ <u>0</u>
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ <u>1,122,260</u>
13.	<b>2021 captured value of property in a TIF.</b> Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ <u>0</u>
14.	<b>2021 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ <u>1,875,086,818</u>
15.	<b>Adjusted 2021 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ <u>11,262,483</u>
16.	<b>Taxes refunded for years preceding tax year 2021.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. <sup>9</sup>	\$ <u>0</u>
17.	<b>Adjusted 2021 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ <u>11,262,483</u>
18.	<b>Total 2022 taxable value on the 2022 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> A. <b>Certified values:</b> ..... \$ <u>2,074,108,246</u> B. <b>Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ <u>0</u> C. <b>Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ <u>0</u> D. <b>Tax increment financing:</b> Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - \$ <u>0</u> E. <b>Total 2022 value.</b> Add A and B, then subtract C and D.	\$ <u>2,074,108,246</u>

<sup>3</sup> Tex. Tax Code § 26.012(15)  
<sup>6</sup> Tex. Tax Code § 26.012(15)  
<sup>7</sup> Tex. Tax Code § 26.012(15)  
<sup>8</sup> Tex. Tax Code § 26.03(c)  
<sup>9</sup> Tex. Tax Code § 26.012(13)  
<sup>10</sup> Tex. Tax Code § 26.012(13)  
<sup>11</sup> Tex. Tax Code § 26.012, 26.04(c-2)  
<sup>12</sup> Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
A.	<b>2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> .....	\$ <u>0</u>
B.	<b>2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> .....	+ \$ <u>0</u>
C.	<b>Total value under protest or not certified.</b> Add A and B.	\$ <u>0</u>
20.	<b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ <u>0</u>
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ <u>2,074,108,246</u>
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ <u>0</u>
23.	<b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ <u>26,761,847</u>
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.	\$ <u>26,761,847</u>
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.	\$ <u>2,047,346,399</u>
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ <u>0.550101</u> /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ <u>0.550101</u> /\$100

**SECTION 2: Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.	\$ <u>0.499608</u> /\$100
29.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>1,876,209,078</u>

<sup>13</sup> Tex. Tax Code § 26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code § 26.01(c)  
<sup>15</sup> Tex. Tax Code § 26.01(d)  
<sup>16</sup> Tex. Tax Code § 26.012(6)(B)  
<sup>17</sup> Tex. Tax Code § 26.012(6)  
<sup>18</sup> Tex. Tax Code § 26.012(17)  
<sup>19</sup> Tex. Tax Code § 26.012(17)  
<sup>20</sup> Tex. Tax Code § 26.04(c)  
<sup>21</sup> Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ <u>9,373,690</u>
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>	
A.	<b>M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. .... + \$ <u>3,732</u>	
B.	<b>2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. .... - \$ <u>0</u>	
C.	<b>2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ <u>0</u>	
D.	<b>2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ <u>3,732</u>	
E.	Add Line 30 to 31D.	\$ <u>9,377,422</u>
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,047,346,399</u>
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ <u>0.458028</u> /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>	
A.	<b>2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ <u>0</u>	
B.	<b>2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ <u>0</u>	
C.	Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ <u>0.000000</u> /\$100	
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>	
A.	<b>2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... \$ <u>0</u>	
B.	<b>2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. .... - \$ <u>0</u>	
C.	Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ <u>0.000000</u> /\$100	
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100

<sup>22</sup> [Reserved for expansion]  
<sup>23</sup> Tex. Tax Code § 26.044  
<sup>24</sup> Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>36.</b>	<b>Rate adjustment for county indigent defense compensation.<sup>25</sup></b>	
A.	<b>2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.....	\$ <u>0</u>
B.	<b>2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.....	\$ <u>0</u>
C.	Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ <u>0.000000</u> /\$100
D.	Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ <u>0.000000</u> /\$100
E.	Enter the lesser of C and D. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
<b>37.</b>	<b>Rate adjustment for county hospital expenditures.<sup>26</sup></b>	
A.	<b>2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.....	\$ <u>0</u>
B.	<b>2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.....	\$ <u>0</u>
C.	Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ <u>0.000000</u> /\$100
D.	Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ <u>0.000000</u> /\$100
E.	Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
<b>38.</b>	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.	
A.	<b>Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....	\$ <u>0</u>
B.	<b>Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....	\$ <u>0</u>
C.	Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ <u>0.000000</u> /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
<b>39.</b>	<b>Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.458028</u> /\$100
<b>40.</b>	<b>Adjustment for 2021 sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.	
A.	Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....	\$ <u>1,176,491</u>
B.	Divide Line 40A by Line 32 and multiply by \$100.....	\$ <u>0.057464</u> /\$100
C.	Add Line 40B to Line 39.	\$ <u>0.515492</u> /\$100
<b>41.</b>	<b>2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ <u>0.533534</u> /\$100

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	<p>\$ <u>0.000000</u> /\$100</p>
42.	<p><b>Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ <u>1,905,744</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt ..... - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) ..... - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources ..... - \$ <u>0</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. .... \$ <u>1,905,744</u></p>	<p>\$ <u>1,905,744</u></p>
43.	<p><b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup></p>	<p>\$ <u>8,436</u></p>
44.	<p><b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E.</p>	<p>\$ <u>1,897,308</u></p>
45.	<p><b>2022 anticipated collection rate.</b></p> <p>A. Enter the 2022 anticipated collection rate certified by the collector. <sup>30</sup> ..... <u>99.00</u> %</p> <p>B. Enter the 2021 actual collection rate. .... <u>100.00</u> %</p> <p>C. Enter the 2020 actual collection rate. .... <u>100.00</u> %</p> <p>D. Enter the 2019 actual collection rate. .... <u>99.00</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>	<p><u>99.00</u> %</p>
46.	<p><b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E.</p>	<p>\$ <u>1,916,472</u></p>
47.	<p><b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	<p>\$ <u>2,074,108,246</u></p>
48.	<p><b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.</p>	<p>\$ <u>0.092399</u> /\$100</p>
49.	<p><b>2022 voter-approval tax rate.</b> Add Lines 41 and 48.</p>	<p>\$ <u>0.625933</u> /\$100</p>
D49.	<p><b>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	<p>\$ <u>0.000000</u> /\$100</p>

<sup>27</sup> Tex. Tax Code § 26.042(a)

<sup>28</sup> Tex. Tax Code § 26.012(7)

<sup>29</sup> Tex. Tax Code § 26.012(10) and 26.04(b)

<sup>30</sup> Tex. Tax Code § 26.04(b)

<sup>31</sup> Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ <u>0.625933</u> /\$100

**SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ _____
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>1,309,831</u>
53.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,074,108,246</u>
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.063151</u> /\$100
55.	<b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.550101</u> /\$100
56.	<b>2022 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ <u>0.000000</u> /\$100
57.	<b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.625933</u> /\$100
58.	<b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ <u>0.562782</u> /\$100

**SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control** Not Applicable

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ <u>0</u>
60.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0</u>
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.000000</u> /\$100
62.	<b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ <u>0.000000</u> /\$100

<sup>32</sup> Tex. Tax Code § 26.041(d)  
<sup>33</sup> Tex. Tax Code § 26.041(i)  
<sup>34</sup> Tex. Tax Code § 26.041(d)  
<sup>35</sup> Tex. Tax Code § 26.04(c)  
<sup>36</sup> Tex. Tax Code § 26.04(c)  
<sup>37</sup> Tex. Tax Code § 26.045(d)  
<sup>38</sup> Tex. Tax Code § 26.045(i)

**SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate**

Not Applicable

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>43</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.000000 /\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$ 0.000000 /\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$ 0.000000 /\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ 0.000000 /\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.000000 /\$100

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.458028 /\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 2,074,108,246
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.024106 /\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.092399 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.574533 /\$100

**SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate**

Not Applicable

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

<sup>39</sup> Tex. Tax Code § 26.013(a)

<sup>40</sup> Tex. Tax Code § 26.013(c)

<sup>41</sup> Tex. Tax Code §§ 26.0501(a) and (c)

<sup>42</sup> Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2023

<sup>43</sup> Tex. Tax Code § 26.063(a)(1)

<sup>44</sup> Tex. Tax Code § 26.012(8-a)

<sup>45</sup> Tex. Tax Code § 26.063(a)(1)

<sup>46</sup> Tex. Tax Code § 26.042(b)

<sup>47</sup> Tex. Tax Code § 26.042(f)

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.000000</u> /\$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ <u>0.000000</u> /\$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ <u>0.000000</u> /\$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0</u>
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ <u>0</u>
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0</u>
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ <u>0.000000</u> /\$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.000000</u> /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> .....	\$ <u>0.550101</u> /\$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	
<b>Voter-approval tax rate.</b> .....	\$ <u>0.562782</u> /\$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>58</u>	
<b>De minimis rate.</b> .....	\$ <u>0.574533</u> /\$100
If applicable, enter the 2022 de minimis rate from Line 72.	

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.<sup>50</sup>

**print here** ▶ Daniel C. Jones  
Printed Name of Taxing Unit Representative

**sign here** ▶ [Redacted Signature]  
Taxing Unit Representative

8/1/2022  
Date

<sup>48</sup> Tex. Tax Code §26.042(c)  
<sup>49</sup> Tex. Tax Code §26.042(b)  
<sup>50</sup> Tex. Tax Code §§ 26.04(c-2) and (d-2)