

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

**Deaf Smith County, Texas  
2023 Proposed 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 \$xxx,xxx.**

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

**FOR:**

	<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	81.17	0.391358	7,395,892	7,954,840
ROAD & BRIDGE FUND	10.61	0.051137	978,816	1,039,425
ROAD & BRIDGE MACHINERY & EQUIPMENT FUND	8.22	0.039639	840,310	805,715
Combined R&B	18.83	0.090776	1,819,126	1,845,140
<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	9,417,940	649,148	82.94%
STATE CIVIL FEES	42,000	42,000	0	0.37%
STATE CRIMINAL COSTS & FE	202,950	202,950	0	1.79%
FEES OF OFFICE	506,150	558,950	52,800	4.92%
REVENUE FROM FINES	235,000	250,000	15,000	2.20%
STATE FUNDING & ALLOWANCE	95,386	102,245	6,859	0.90%
OTHER COUNTY REVENUES	187,500	720,068	532,568	6.34%
INVESTMENT REVENUE	30,700	60,700	30,000	0.53%
<b>TOTAL REVENUES</b>	<b>10,068,478</b>	<b>11,354,853</b>	<b>1,286,375</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	186,198	5,291	1.64%
COUNTY CLERK	293,446	304,071	10,625	2.68%
DISTRICT JUDGE	80,322	82,309	1,987	0.72%
DISTRICT CLERK	211,853	218,538	6,685	1.92%
JUSTICE OF PEACE	241,161	254,182	13,021	2.24%
DISTRICT ATTORNEY	486,939	499,916	12,977	4.40%
TAX ASSESSOR COLLECTOR	230,036	238,134	8,098	2.10%
COUNTY TREASURER	119,765	115,721	-4,044	1.02%
COUNTY AUDITOR	79,006	83,964	4,958	0.74%
COUNTY SHERIFF	1,577,295	1,636,865	59,570	14.42%
COUNTY CORRECTIONAL FACIL	1,885,899	2,770,005	884,106	24.39%
COUNTY LIBRARY	403,220	401,535	-1,685	3.54%
COUNTY MUSEUM	120,915	124,570	3,655	1.10%
COUNTY SOCIAL SERVICES	109,786	111,453	1,667	0.98%
COUNTY EXTENSION SERVICE	164,408	157,337	-7,071	1.39%
COUNTY WIDE SERVICES	3,293,214	3,038,199	-255,014	26.76%
COUNTY MAINTENANCE DEPT	330,074	871,624	541,550	7.68%
222ND COMMUNITY SUPERVISI	15,005	15,005	0	0.13%
JUVENILE SERVICES	245,228	245,228	0	2.16%
 TOTAL EXPENDITURE BUDGET	 10,068,478	 11,354,853	 1,286,375	
 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	1,578,425	60,609	90.73%
OTHER REVENUE	90,300	90,300	0	5.19%
REIMBURSED EXPENSES	6,000	6,000	0	0.34%
INVESTMENT REVENUE	0	0	0	0.00%
INTER FUND TRANSFERS	65,000	65,000	0	3.74%
 TOTAL REVENUE	 1,679,116	 1,739,725	 60,609	
 EXPENDITURES				
PRECINCT ONE	431,523	446,493	14,970	25.66%
PRECINCT TWO	425,440	441,698	16,258	25.39%
PRECINCT THREE	377,930	391,837	13,907	22.52%
PRECINCT FOUR	444,223	459,697	15,474	26.42%
 TOTAL EXPENDITURES	 1,679,116	 1,739,725	 60,609	
 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	
<b>TOTAL REVENUE</b>	<b>1,202,929</b>	<b>1,205,173</b>	<b>2,244</b>	
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%
<b>TOTAL EXPENDITURES</b>	<b>1,202,929</b>	<b>1,205,173</b>	<b>2,244</b>	
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	7,954,840	558,948
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	1,000,000	91,000
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>9,417,940</b>	<b>649,148</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><u>REVENUE FROM FINES</u></b>			
100 - 35000 - 440 STATE PRISONER HOUSING	0	0	0
100 - 50100 - 440 JP-FINES	150,000	150,000	0
100 - 50200 - 440 DC-FINES	50,000	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><u>STATE FUNDING &amp; ALLOWANCE</u></b>			
100 - 30000 - 450 STATE PRISONER HOUSING	0	0	0
100 - 30300 - 450 ST COMPROLLER-SO OFFICER	686	686	0
100 - 30400 - 450 STATE INMATE TRANSPORTATI	10,000	10,000	0
100 - 30500 - 450 SCAAP FUNDING	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><u>OTHER COUNTY REVENUES</u></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	535,568	535,568
100 - 69900 - 480 EXPENSE REIMBURSEMENT	10,000	10,000	0
<b>OTHER COUNTY REVENUES</b>	<b>187,500</b>	<b>720,068</b>	<b>532,568</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	94,888	3,081
100 - 70300 - 501 PERSONNEL SALARIES	35,483	37,012	1,529
100 - 70800 - 501 ACTING JUDGE	0	0	0
100 - 71000 - 501 FICA TAXES	9,738	10,090	352
100 - 71100 - 501 TCDRS RETIREMENT EXPENSE	15,249	15,577	328
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>186,198</b>	<b>5,291</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	55,231	2,378
100 - 70300 - 505 PERSONNEL SALARIES	151,345	158,151	6,806
100 - 71000 - 505 FICA TAXES	15,621	16,324	703
100 - 71100 - 505 TCDRS RETIREMENT EXPENSE	24,463	25,200	737
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>304,071</b>	<b>10,625</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	42,129	1,721
100 - 71000 - 511 FICA TAXES	3,091	3,223	132
100 - 71100 - 511 TCDRS RETIREMENT EXPENSE	4,841	4,975	134
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>82,309</b>	<b>1,987</b>
<b><u>DISTRICT CLERK</u></b>			
100 - 70000 - 515 ELECTED OFFICIAL SALARY	54,353	56,731	2,378
100 - 70300 - 515 PERSONNEL SALARIES	89,369	92,791	3,422
100 - 70400 - 515 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 515 FICA TAXES	10,995	11,438	443
100 - 71100 - 515 TCDRS RETIREMENT EXPENSE	17,218	17,659	441
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>218,538</b>	<b>6,685</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	57,331	2,978
100 - 70300 - 521 PERSONNEL SALARIES	91,404	96,017	4,613
100 - 70800 - 521 ACTING JUDGE	2,000	2,500	500
100 - 71000 - 521 FICA TAXES	11,150	11,731	581
100 - 71100 - 521 TCDRS RETIREMENT EXPENSE	17,462	18,110	648
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>254,182</b>	<b>13,021</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	358,019	11,358
100 - 71000 - 525 FICA TAXES	26,581	27,450	869
100 - 71100 - 525 TCDRS RETIREMENT EXPENSE	41,626	42,376	750
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>499,916</b>	<b>12,977</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	56,731	2,378
100 - 70300 - 531 PERSONNEL SALARIES	96,250	100,673	4,423
100 - 70400 - 531 SALARIES-PART TIME & TEMP	9,826	10,912	1,086
100 - 71000 - 531 FICA TAXES	12,273	12,876	603
100 - 71100 - 531 TCDRS RETIREMENT EXPENSE	19,219	19,878	659
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>238,134</b>	<b>8,098</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	56,276	3,423
100 - 70300 - 535 PERSONNEL SALARIES	30,884	28,497	-2,387
100 - 70400 - 535 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 535 FICA TAXES	6,406	6,485	79
100 - 71100 - 535 TCDRS RETIREMENT EXPENSE	10,032	10,012	-20
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>115,721</b>	<b>-4,044</b>
<b>COUNTY AUDITOR</b>			
100 - 70100 - 541 APPOINTED OFFICIAL SALARY	55,183	57,738	2,555
100 - 71000 - 541 FICA TAXES	4,222	4,417	195
100 - 71100 - 541 TCDRS RETIREMENT EXPENSE	6,611	6,819	208
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>83,964</b>	<b>4,958</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	76,797	3,027
100 - 70300 - 545 PERSONNEL SALARIES	915,269	963,572	48,303
100 - 70500 - 545 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 545 FICA TAXES	78,721	82,648	3,927
100 - 71100 - 545 TCDRS RETIREMENT EXPENSE	123,279	127,592	4,313
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>1,636,865</b>	<b>59,570</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	1,705,974	661,486
100 - 70500 - 551 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 551 FICA TAXES	82,963	133,567	50,604
100 - 71100 - 551 TCDRS RETIREMENT EXPENSE	129,922	206,199	76,277
100 - 71300 - 551 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 551 HEALTH CARE PLAN	103,500	157,380	53,880
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	0	0
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>2,770,005</b>	<b>884,106</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	182,850	4,135
100 - 70400 - 555 SALARIES-PART TIME & TEMP	28,378	23,023	-5,355
100 - 71000 - 555 FICA TAXES	15,843	15,749	-94
100 - 71100 - 555 TCDRS RETIREMENT EXPENSE	24,810	24,314	-496
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>401,535</b>	<b>-1,685</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	72,903	3,158
100 - 71000 - 561 FICA TAXES	5,335	5,577	242
100 - 71100 - 561 TCDRS RETIREMENT EXPENSE	8,355	8,610	255
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>124,570</b>	<b>3,655</b>
<b>COUNTY SOCIAL SERVICES</b>			
100 - 70000 - 565 ELECTED OFFICIAL SALARY	10,000	10,000	0
100 - 70300 - 565 PERSONNEL SALARIES	33,889	35,346	1,457
100 - 71000 - 565 FICA TAXES	3,357	3,469	112
100 - 71100 - 565 TCDRS RETIREMENT EXPENSE	5,258	5,355	97
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>111,453</b>	<b>1,667</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	80,409	2,504
100 - 70400 - 571 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 571 FICA TAXES	5,960	6,151	191
100 - 71100 - 571 TCDRS RETIREMENT EXPENSE	9,333	3,707	-5,626
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>157,337</b>	<b>-7,071</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	94,632	4,010
100 - 70300 - 575 PERSONNEL SALARIES	22,104	22,874	770
100 - 71000 - 575 FICA TAXES	9,342	9,708	366
100 - 71100 - 575 TCDRS RETIREMENT EXPENSE	14,630	14,987	357
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	1,000,579	6,822
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>3,038,199</b>	<b>-255,014</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	127,544	5,182
100 - 71000 - 578 FICA TAXES	9,361	9,757	396
100 - 71100 - 578 TCDRS RETIREMENT	14,659	15,063	404
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	535,568	535,568
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>871,624</b>	<b>541,550</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	11,354,853	1,286,375
Expense Budget Totals	10,068,478	11,354,853	1,286,375
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	1,039,425	60,609
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	1,578,425	60,609
<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	229,434	8,454
150 - 70500 - 601 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 601 FICA TAXES	18,699	19,364	665
150 - 71100 - 601 TCDRS RETIREMENT EXP	29,283	29,894	611
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><u>PRECINCT ONE</u></b>	<b>431,523</b>	<b>446,493</b>	<b>14,970</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	231,474	9,774
150 - 70500 - 602 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 602 FICA TAXES	18,834	19,582	748
150 - 71100 - 602 TCDRS RETIREMENT EXP	29,495	30,230	735
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>441,698</b>	<b>16,258</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	184,801	7,242
150 - 70500 - 603 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 603 FICA TAXES	15,457	16,011	554
150 - 71100 - 603 TCDRS RETIREMENT EXP	24,207	24,718	511
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>391,837</b>	<b>13,907</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	228,414	8,994
150 - 70500 - 604 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 604 FICA TAXES	18,607	19,304	697
150 - 71100 - 604 TCDRS RETIREMENT EXP	29,139	29,802	663
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>	<b>444,223</b>	<b>459,697</b>	<b>15,474</b>
<b>ROAD &amp; BRIDGE FUND</b>			
Income Budget Totals	1,679,116	1,739,725	60,609
Expense Budget Totals	1,679,116	1,739,725	60,609
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>	29,500	29,500	0
<b><u>INVESTMENT REVENUE</u></b>			
180 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	0	0	0
<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>	29,500	29,500	0
<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**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<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>	<b>32,691</b>	<b>32,691</b>	<b>0</b>
<b><u>REVENUES</u></b>			
410 - 45100 - 400 DISTRICT CLERK SDU FEES	0	0	0
<b>REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>INVESTMENT REVENUE</u></b>			
410 - 49000 - 490 INTEREST INCOME	0	0	0
<b>INVESTMENT REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>	<b>32,691</b>	<b>32,691</b>	<b>0</b>
<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>REVENUES</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>INTER FUND TRANSFERS</b>			
450 - 41000 - 499 GENERAL FUND	15,000	15,000	0
<b>INTER FUND TRANSFERS</b>	15,000	15,000	0
<b>EXPENSES</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 TCDRS	0	0	0
480 - 71400 - 700 HEALTH CARE	0	0	0
480 - 78900 - 700 MISCELLANEOUS	300	300	0
<b>EXPENSES</b>	300	300	0
<b>JUVENILE MANAGEMENT FUND</b>			
Income Budget Totals	300	300	0
Expense Budget Totals	300	300	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 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**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<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>REVENUES</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>EXPENSES</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**

	Budget Year 2021-22	Budget Year 2022- 2023	NET CHANGE IN BUDGET INCREASE (DECREASE)
<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
<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
<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>REVENUES</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>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>EXPENSES</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>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<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
	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 TCDRS RETIREMENT	0	0	0
700 - 71300 - 700 CAFETERIA PLAN	0	0	0
700 - 73100 - 700 CONFERENCE & SEMINARS	0	0	0
700 - 73400 - 700 COMMUNITY AWARENESS	250	250	0
700 - 75500 - 700 CAPITAL EQUIPMENT	1,000	1,000	0
700 - 77400 - 700 MAINTENANCE-EQUIPMENT ETC	4,000	4,000	0
700 - 78500 - 700 PRINTING, RECORDS, SUPPLI	500	500	0
700 - 78900 - 700 MISCELLANEOUS	500	500	0
<b>EXPENSES</b>	7,050	7,050	0
<b>CHECK COLLECTION FUND</b>			
Income Budget Totals	7,050	7,050	0
Expense Budget Totals	7,050	7,050	0

**DEAF SMITH COUNTY  
ANNUAL BUDGET  
FYE 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**

	<u>Budget Year 2021-22</u>	<u>Budget Year 2022- 2023</u>	<u>NET CHANGE IN BUDGET INCREASE (DECREASE)</u>
<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	1,000,579	6,822
<b>INTER FUND TRANSFERS</b>	<b>993,757</b>	<b>1,000,579</b>	<b>6,822</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	1,050,953	(72,202)
<b>EXPENSES-DSC EMPLOYEE HOL</b>	<b>1,616,815</b>	<b>1,623,637</b>	<b>6,822</b>
<b>DSC EMPLOYEE HOLDING</b>			
Income Budget Totals	1,616,815	1,623,637	6,822
Expense Budget Totals	1,616,815	1,623,637	6,822

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Raise 4.50%  
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	2,960.88	68,758.31	930.00		69,688.31	5,331.16	8,230.19	4,140.00	87,389.66
	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	1,529.22	35,511.92	1,500.00	0.00	37,011.92	2,831.41	4,371.11	4,140.00	48,354.44
	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	4,490.11	136,923.05	2,430.00	0.00	139,353.05	10,660.51	16,457.59	8,280.00	174,751.15
									Prior Year		169,472.98
									Total Increase		5,278.17

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	2,378.39	55,231.42			55,231.42	4,225.20	6,522.83	4,140.00	70,119.45
7/16/2009	Chief Deputy	33,445.39	1,505.04	34,950.43	1,500.00	0.00	36,450.43	2,788.46	4,304.80	4,140.00	47,683.69
11/30/2020	Deputy	28,080.00	1,263.60	29,343.60	0.00	0.00	29,343.60	2,244.79	3,465.48	4,140.00	39,193.86
7/25/2019	Deputy	29,459.98	1,325.70	30,785.68	0.00	0.00	30,785.68	2,355.10	3,635.79	4,140.00	40,916.57
9/10/2019	Deputy	29,459.98	1,325.70	30,785.68	0.00	0.00	30,785.68	2,355.10	3,635.79	4,140.00	40,916.57
9/16/2019	Deputy	29,459.98	1,325.70	30,785.68	0.00	0.00	30,785.68	2,355.10	3,635.79	4,140.00	40,916.57
	DEPARTMENT COST	202,758.36	9,124.13	211,882.49	1,500.00	0.00	213,382.49	16,323.76	25,200.47	24,840.00	279,746.72
									Prior Year		269,122.50
									Total Increase		10,624.22

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE

District Judge #511											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	District Judge #511			0.00		6,240.00	6,240.00	477.36	736.94	0.00	7,454.30
	Secretary/Clerk	32,908.00	1,480.86	34,388.86	1,500.00	0.00	35,888.86	2,745.50	4,238.47	4,140.00	47,012.83
	DEPARTMENT COST	32,908.00	1,480.86	34,388.86	1,500.00	6,240.00	42,128.86	3,222.86	4,975.42	4,140.00	54,467.14
									Prior Year		52,480.09
									Total Increase		1,987.05

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	2,378.39	55,231.42	1,500.00		56,731.42	4,339.95	6,699.98	4,140.00	71,911.35
4/25/2022	Deputy	27,270.00	1,227.15	28,497.15		0.00	28,497.15	2,180.03	3,365.51	4,140.00	38,182.70
4/1/2020	Chief Deputy	33,445.34	1,505.04	34,950.38		0.00	34,950.38	2,673.70	4,127.64	4,140.00	45,891.72
6/1/2021	Deputy	28,080.00	1,263.60	29,343.60		0.00	29,343.60	2,244.79	3,465.48	4,141.00	39,194.86
			0.00	0.00		0.00	0.00	0.00	0.00		0.00
	DEPARTMENT COST	141,648.37	6,374.18	148,022.55	1,500.00	0.00	149,522.55	11,438.47	17,658.61	16,561.00	195,180.63
									Prior Year		188,495.43
									Total Increase		6,685.20

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	2,378.39	55,231.42	1,500.00	600.00	57,331.42	4,385.85	6,770.84	4,140.00	72,628.11
9/1/2007	Chief Deputy	33,445.89	1,505.07	34,950.96	1,500.00	0.00	36,450.96	2,788.50	4,304.86	4,140.00	47,684.31
5/13/2019	Deputy	29,458.00	1,325.61	30,783.61	0.00	0.00	30,783.61	2,354.95	3,635.54	4,140.00	40,914.10
	Deputy	27,543.00	1,239.44	28,782.44	0.00	0.00	28,782.44	2,201.86	3,399.21	4,140.00	38,523.50
	DEPARTMENT COST	143,299.92	6,448.50	149,748.42	3,000.00	600.00	153,348.42	11,731.15	18,110.45	16,560.00	199,750.02
									Prior Year		190,929.00
									Total Increase		8,821.02

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	2,991.46	69,468.26	4,320.00		73,788.26	5,644.80	8,714.39	4,140.00	92,287.45	
4/1/2019	Assistant DA	64,464.24	2,900.89	67,365.13	0.00		67,365.13	5,153.43	7,955.82	4,140.00	84,614.39	
2/11/2013	Investigator	55,760.34	2,509.22	58,269.56	1,200.00		59,469.56	4,549.42	7,023.35	4,140.00	75,182.33	
10/1/2014	Office	36,440.00	1,639.80	38,079.80	1,080.00		39,159.80	2,995.72	4,624.77	4,140.00	50,920.30	
9/2/1999	Office	35,979.48	1,619.08	37,598.56	1,500.00		39,098.56	2,991.04	4,617.54	4,140.00	50,847.14	
6/6/2022	Office	27,270.00	1,227.15	28,497.15	0.00		28,497.15	2,180.03	3,365.51	4,140.00	38,182.70	
3/9/2020	Office	28,970.08	1,303.65	30,273.73			30,273.73	2,315.94	3,575.33	4,140.00	40,305.00	
				0.00			0.00	0.00	0.00		0.00	
	DEPARTMENT COST	315,360.94	14,191.24	329,552.18	8,100.00	0.00	337,652.18	25,830.39	39,876.72	28,980.00	432,339.30	
									Prior Year		418,159.73	
									Total Increase		14,179.57	
	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	2,378.39	55,231.42	1,500.00		56,731.42	4,339.95	6,699.98	4,140.00	71,911.35
3/16/2016	Deputy	29,459.87	1,325.69	30,785.56	840.00	0.00	31,625.56	2,419.36	3,734.98	4,140.00	41,919.90
7/9/2003	Chief Deputy	33,445.89	1,505.07	34,950.96	1,500.00	0.00	36,450.96	2,788.50	4,304.86	4,140.00	47,684.31
2/16/2012	Deputy	30,044.21	1,351.99	31,396.20	1,200.00		32,596.20	2,493.61	3,849.61	4,140.00	43,079.42
1/19/2021	Part-Time (\$10.261/hour 1040/ye.	10,671.44	240.11	10,911.55			10,911.55	834.73	1,288.65		13,034.93
	DEPARTMENT COST	156,474.44	6,801.24	163,275.68	5,040.00	0.00	168,315.68	12,876.15	19,878.08	16,560.00	217,629.91
									Prior Year		208,481.23
									Total Increase		9,148.68

Treasurer #535											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/1/2021	Elected Official	53,853.03	2,423.39	56,276.42			56,276.42	4,305.15	6,646.24	0.00	67,227.81
1/3/2022	Secretary	27,270.00	1,227.15	28,497.15		0.00	28,497.15	2,180.03	3,365.51	0.00	34,042.70
	Part Time	0.00	0.00	0.00			0.00	0.00	0.00		0.00
	DEPARTMENT COST	81,123.03	3,650.54	84,773.57	0.00	0.00	84,773.57	6,485.18	10,011.76	0.00	101,270.50
									Prior Year		104,314.95
									Total Increase		-3,044.45

Auditor #541											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	54,103.32	2,434.65	56,537.97	1,200.00		57,737.97	4,416.95	6,818.85	4,140.00	73,113.78
	DEPARTMENT COST	54,103.32	2,434.65	56,537.97	1,200.00	0.00	57,737.97	4,416.95	6,818.85	4,140.00	73,113.78
									Prior Year		70,155.80
									Total Increase		2,957.98

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	3,027.15	70,297.10	1,500.00	5,000.00	76,797.10	5,874.98	9,069.74	4,140.00	95,881.81
2/1/2013	Chief Deputy	58,749.65	2,643.73	61,393.38	1,200.00	4,000.00	66,593.38	5,094.39	7,864.68	4,140.00	83,692.46
9/1/2001	Investigator	50,788.28	2,285.47	53,073.75	1,500.00	5,000.00	59,573.75	4,557.39	7,035.66	4,140.00	75,306.80
4/15/2016	Deputy	50,191.25	2,258.61	52,449.86	840.00	2,000.00	55,289.86	4,229.67	6,529.73	4,140.00	70,189.26
6/17/2020	Deputy	50,191.25	2,258.61	52,449.86	0.00	2,000.00	54,449.86	4,165.41	6,430.53	4,140.00	69,185.80
10/29/2020	Deputy	50,191.25	2,258.61	52,449.86	0.00	4,000.00	56,449.86	4,318.41	6,666.73	4,140.00	71,575.00
10/27/2020	Deputy	50,191.25	2,258.61	52,449.86	0.00	2,000.00	54,449.86	4,165.41	6,430.53	4,140.00	69,185.80
3/1/2001	Deputy/Task Force	50,191.25	2,258.61	52,449.86	1,500.00	5,000.00	58,949.86	4,509.66	6,961.98	4,140.00	74,561.50
12/28/2015	Deputy	50,191.25	2,258.61	52,449.86	840.00	3,000.00	56,289.86	4,306.17	6,647.83	4,140.00	71,383.86
1/12/2022	Deputy	50,191.25	2,258.61	52,449.86	0.00	2,000.00	54,449.86	4,165.41	6,430.53	4,140.00	69,185.80
8/18/21	Deputy	50,191.25	2,258.61	52,449.86	0.00	2,000.00	54,449.86	4,165.41	6,430.53	4,140.00	69,185.80
	Deputy	50,191.25	2,258.61	52,449.86	0.00	3,000.00	55,449.86	4,241.91	6,548.63	4,140.00	70,380.40
	Deputy	50,191.25	2,258.61	52,449.86	0.00	2,000.00	54,449.86	4,165.41	6,430.53	4,140.00	69,185.80
11/27/2002	Admin. Assistant	34,699.30	1,561.47	36,260.77	1,500.00	0.00	37,760.77	2,888.70	4,459.55	4,140.00	49,249.01
6/11/2015	Records Clerk	31,160.11	1,402.20	32,562.31	840.00	0.00	33,402.31	2,555.28	3,944.81	4,140.00	44,042.41
8/16/2013	Communications Supervisor	43,297.78	1,948.40	45,246.18	1,080.00	5,000.00	51,326.18	3,926.45	6,061.62	4,140.00	65,454.25
	Dispatcher	36,769.48	1,654.63	38,424.11	0.00	0.00	38,424.11	2,939.44	4,537.89	4,140.00	50,041.44
5/4/2020	Dispatcher	37,286.88	1,677.91	38,964.79	0.00	4,000.00	42,964.79	3,286.81	5,074.14	4,140.00	55,465.74
4/15/2021	Dispatcher	36,769.48	1,654.63	38,424.11	0.00	0.00	38,424.11	2,939.44	4,537.89	4,140.00	50,041.44
	Dispatcher	36,769.48	1,654.63	38,424.11	0.00	2,000.00	40,424.11	3,092.44	4,774.09	4,140.00	52,430.64
	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	42,096.28	1,017,569.17	10,800.00	52,000.00	1,080,369.17	82,648.24	127,591.60	82,800.00	1,373,409.01
									Prior Year		1,313,839.44
									Total Increase		59,569.57



DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

LIBRARY #555		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/20/2022	Librarian	42,000.00	1,890.00	43,890.00	0.00	0.00	43,890.00	3,357.59	5,183.41	4,140.00	56,570.99
6/25/2018	Staff	30,044.21	1,351.99	31,396.20	0.00	0.00	31,396.20	2,401.81	3,707.89	4,140.00	41,645.90
8/1/2016	Assistant Librarian	40,202.35	1,809.11	42,011.46	720.00		42,731.46	3,268.96	5,046.58	4,140.00	55,187.00
8/20/2012	Staff	30,044.21	1,351.99	31,396.20	1,200.00	0.00	32,596.20	2,493.61	3,849.61	4,140.00	43,079.42
8/3/2015	Staff	30,044.21	1,351.99	31,396.20	840.00	0.00	32,236.20	2,466.07	3,807.10	4,140.00	42,649.36
10/7/2014	(part time \$10.261/hr)	10,671.44	240.11	10,911.55	0.00		10,911.55	834.73	1,288.65		13,034.93
	(part time \$10.261/hr)	10,671.44	240.11	10,911.55	0.00		10,911.55	834.73	1,288.65	0.00	13,034.93
	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	8,235.29	203,113.15	2,760.00	0.00	205,873.15	15,749.30	24,313.62	20,700.00	266,636.06
									Prior Year		268,445.04
									Total Increase		-1,808.98

MUSEUM #561		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	37,480.33	1,686.61	39,166.94	840.00		40,006.94	3,060.53	4,724.82	4,140.00	51,932.30
1/1/2007	Assistant	30,044.21	1,351.99	31,396.20	1,500.00	0.00	32,896.20	2,516.56	3,885.04	4,140.00	43,437.80
	DEPARTMENT COST	67,524.54	3,038.60	70,563.14	2,340.00	0.00	72,903.14	5,577.09	8,609.86	8,280.00	95,370.10
									Prior Year		91,715.39
									Total Increase		3,654.71

Social Services #565		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	32,388.69	1,457.49	33,846.18	1,500.00	0.00	35,346.18	2,703.98	4,174.38	4,140.00	46,364.55
1/1/2015	Judge	10,000.00		10,000.00			10,000.00	765.00	1,181.00		11,946.00
	DEPARTMENT COST	42,388.69	1,457.49	43,846.18	1,500.00	0.00	45,346.18	3,468.98	5,355.38	4,140.00	58,310.55
									Prior Year		56,644.04
									Total Increase		1,666.51

EXTENSION #571		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	22,452.61	1,010.37	23,462.98	1,500.00	0.00	24,962.98	1,909.67		0.00	26,872.65
8/1/2017		29,460.04	1,325.70	30,785.74	600.00	0.00	31,385.74	2,401.01	3,706.66	4,140.00	41,633.41
9/1/2010	Extension Agent	21,589.05	971.51	22,560.56	1,500.00	0.00	24,060.56	1,840.63			25,901.19
		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	3,307.58	76,809.28	3,600.00	0.00	80,409.28	6,151.31	3,706.66	4,140.00	94,407.24
									Prior Year		101,478.07
									Total Increase		-7,070.83



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	1,932.55	44,878.00	1,500.00		46,378.00	3,547.92	5,477.24	4,140.00	59,543.15
11/28/2005	Maintenance	33,939.18	1,527.26	35,466.44	1,500.00		36,966.44	2,827.93	4,365.74	4,140.00	48,300.11
9/28/2015	Maintenance	29,459.86	1,325.69	30,785.55	840.00		31,625.55	2,419.35	3,734.98	4,140.00	41,919.89
9/7/2021	Part-time (12.136)	12,297.58	276.70	12,574.28			12,574.28	961.93	1,485.02	0.00	15,021.23
	DEPARTMENT COST	118,642.07	5,062.20	123,704.27	3,840.00	0.00	127,544.27	9,757.14	15,062.98	12,420.00	164,784.38
									Prior Year		158,801.86
									Total Increase		5,982.52

Non Departmental											
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	89,121.61	4,010.47	93,132.08	1,500.00		94,632.08	7,239.35	11,176.05	4,140.00	117,187.49
12/1/2017	Veteran Svc Officer	17,104.50	769.70	17,874.20	0.00		17,874.20	1,367.38	2,110.94	0.00	21,352.52
	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	4,780.17	111,006.28	1,500.00	14,397.62	126,903.90	9,708.15	14,987.35	4,140.00	155,739.40
									Prior Year Gen Fund		150,236.62
									Total Increase		5,502.78

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	2,044.56	47,479.28	1,500.00		48,979.28	3,746.92	5,784.45	4,140.00	62,650.65
12/11/2017	Operator	42,941.40	1,932.36	44,873.76	0.00		44,873.76	3,432.84	5,299.59	4,140.00	57,746.20
4/26/2021	Operator	42,941.40	1,932.36	44,873.76	0.00		44,873.76	3,432.84	5,299.59	4,140.00	57,746.20
10/1/2014	Operator	42,941.40	1,932.36	44,873.76	960.00		45,833.76	3,506.28	5,412.97	4,140.00	58,893.01
	Operator	42,941.40	1,932.36	44,873.76			44,873.76	3,432.84	5,299.59	4,140.00	57,746.20
				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	9,774.01	248,973.33	3,150.00	1,000.00	253,123.33	19,363.94	29,893.87	24,840.00	327,221.14
									Prior Year		317,250.81
									Total Increase		9,970.33

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	1,932.36	44,873.76	1,500.00		46,373.76	3,547.59	5,476.74	4,140.00	59,538.10
1/2/2020	Operator	42,941.40	1,932.36	44,873.76	0.00		44,873.76	3,432.84	5,299.59	4,140.00	57,746.20
5/16/2022	Operator	42,941.40	1,932.36	44,873.76	0.00		44,873.76	3,432.84	5,299.59	4,140.00	57,746.20
5/1/2001	Foreman	45,434.72	2,044.56	47,479.28	1,500.00		48,979.28	3,746.92	5,784.45	4,140.00	62,650.65
9/13/2021	Operator	42,941.40	1,932.36	44,873.76	1,500.00		46,373.76	3,547.59	5,476.74	4,140.00	59,538.10
	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	9,774.01	248,973.33	6,000.00	1,000.00	255,973.33	19,581.96	30,230.45	24,840.00	330,625.75
									Prior Year		319,368.26
									Total Increase		11,257.49

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	2,044.56	47,479.28	1,500.00		48,979.28	3,746.92	5,784.45	4,140.00	62,650.65
12/3/2012	Operator	42,941.40	1,932.36	44,873.76	1,200.00		46,073.76	3,524.64	5,441.31	4,140.00	59,179.72
1/31/2022	Operator	42,941.40	1,932.36	44,873.76	0.00		44,873.76	3,432.84	5,299.59	4,140.00	57,746.20
5/11/2020	Operator	42,941.40	1,932.36	44,873.76	0.00		44,873.76	3,432.84	5,299.59	4,140.00	57,746.20
				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	7,841.65	204,099.57	4,200.00	1,000.00	209,299.57	16,011.42	24,718.28	20,700.00	270,729.27
									Prior Year		262,421.90
									Total Increase		8,307.37

DEAF SMITH COUNTY  
PRELIMINARY SALARY SCHEDULE  
FYE 2022-2023

Road & Bridge Pct 4		Other Supplement									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	TOTAL	FICA	Retirement	Health	TOTAL	
1/1/2015	Elected Official	18,999.00		18,999.00	930.00	20,929.00	1,601.07	2,471.71	4,140.00	29,141.78	
6/27/2016	Foreman	45,434.72	2,044.56	47,479.28	720.00	48,199.28	3,687.25	5,692.34	4,140.00	61,718.86	
10/2/2019	Operator	42,941.40	1,932.36	44,873.76	0.00	44,873.76	3,432.84	5,299.59	4,140.00	57,746.20	
1/24/2022	Operator	42,941.40	1,932.36	44,873.76	0.00	44,873.76	3,432.84	5,299.59	4,140.00	57,746.20	
6/8/2016	Operator	42,941.40	1,932.36	44,873.76	720.00	45,593.76	3,487.92	5,384.62	4,140.00	58,606.31	
7/16/2015	Operator	42,941.40	1,932.36	44,873.76	0.00	44,873.76	3,432.84	5,299.59	4,140.00	57,746.20	
	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	9,774.01	248,973.33	2,370.00	252,343.33	19,304.27	29,801.75	24,840.00	326,289.35	
								Prior Year		315,815.25	
								Total Increase		10,474.10	
	GENERAL FUND	4,485,038.88	194,457.96		60,450.00	4,849,279.57	370,969.89	566,910.24	414,061.00	6,201,220.69	
	ROAD & BRIDGE	913,855.88	37,163.69		15,720.00	970,739.57	74,261.58	114,644.34	95,220.00	1,254,865.50	
	2022-2023 ESTIMATED TOTAL	5,398,894.76	231,621.66		76,170.00	5,820,019.14	445,231.46	681,554.58	509,281.00	7,456,086.19	
	2021-2022 BUDGET					5,006,188.61	382,973.43	599,741.40	463,681.00	6,452,584.44	
	<b><u>TOTAL SALARY &amp; RETIREMENT AND INSURANCE INCREASE</u></b>					813,830.53	62,258.03	81,813.18	45,600.00	1,003,501.75	

Victims Grant		Other Supplement									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	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	1,415.03	2,624.46		2,624.46	200.77	309.95	0.00	3,135.18	
	DEPARTMENT COST	31,445.08	1,415.03	32,860.11	0.00	32,860.11	2,513.80	3,880.78	4,140.00	43,394.69	
								Prior Year		41,757.74	
								Total Increase		1,636.95	