

**Deaf Smith County, Texas
2021 Preliminary Budget**

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$2,239,864 (\$335,641 Maintenance and Operations, \$1,904,223 Series 2020 Jail Bond) which is a 26.6 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 \$65,158.

The members of the commissioners court voting on the adoption of the 2021 budget.

FOR:

	Actual 2019-2020	Proposed 2020-2021
Property Tax Rate	\$0.5165	\$0.6109
No New Revenue Rate (Formally Effective Tax Rate)	\$0.4722	\$0.4846
No New Revenue Maintenance and Operations Tax Rate	\$0.4722	\$0.4846
Voter-Approval Tax Rate (Formally Rollback Tax Rate)	\$0.5165	\$0.6109
Series 2020 Jail Bond Debt Rate	\$0.00	\$0.109

The total net outstanding debt as of September 30, 2018 is \$35,175,000.

Deaf Smith County

Estimated Revenue from Property Tax Levy

	BUDGET YEAR 2019-2020	BUDGET YEAR 2020-2021	NET CHANGE INCREASE (DECREASE)
Actual Tax Rate (Calendar year 2020)	0.516500		
Effective Tax Rate (2020)	0.472200		
Rollback Rate	0.516500		
ESTIMATED --Taxable value	1,665,946,418	1,782,646,721	116,700,303
Proposed Tax Rate for this budget year	0.516500	0.501900	-0.014600
Proposed Tax Amount	8,604,613	8,947,104	342,491
Estimated Collection %	8,432,521	8,768,162	335,641
Prior Year Budgeted Collections	8,432,521	8,432,521	0
INCREASE IN AVAILABLE REVENUE	0	335,641	335,641

	% OF TOTAL	TAX RATE	
PROPOSED BUDGET SPLIT			
GENERAL FUND	80.96	0.406332	7,098,591
ROAD & BRIDGE FUND	10.96	0.055000	960,844
ROAD & BRIDGE MACHINERY & EQUIPME	8.08	0.040568	708,727
Combined R&B	19.04	0.095568	1,669,570
TOTAL	100.00	0.501900	8,768,162

DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2020-2021

	Budget Year - 2019-2020	Projected Budget Year - 2020- 2021	Increase (Decrease)	Percentage of Total
REPORTING FUND - GENERAL FUND				
REVENUE ALLOCATED FROM PRIOR YEAR				
CARRY OVER	0	0	0	
TAX REVENUE	8,186,245	8,437,491	251,246	86.58%
STATE CIVIL FEES	42,000	42,000	0	0.43%
STATE CRIMINAL COSTS & FE	202,950	202,950	0	2.08%
FEES OF OFFICE	506,150	506,150	0	5.19%
REVENUE FROM FINES	235,000	235,000	0	2.41%
STATE FUNDING & ALLOWANCE	93,289	103,899	10,610	1.07%
OTHER COUNTY REVENUES	187,500	187,500	0	1.92%
INVESTMENT REVENUE	90,700	30,700	-60,000	0.32%
TOTAL REVENUES	9,543,834	9,745,690	201,856	

DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2020-2021

	Budget Year - 2019-2020	Projected Budget Year - 2020- 2021	Increase (Decrease)	Percentage of Total
EXPENDITURES				
COUNTY JUDGE	171,848	176,025	4,177	1.81%
COUNTY CLERK	291,149	296,343	5,194	3.04%
DISTRICT JUDGE	75,656	78,761	3,105	0.81%
DISTRICT CLERK	202,559	206,312	3,753	2.12%
JUSTICE OF PEACE	185,465	225,396	39,931	2.31%
DISTRICT ATTORNEY	477,263	487,029	9,767	5.00%
TAX ASSESSOR COLLECTOR	212,513	221,953	9,440	2.28%
COUNTY TREASURER	116,924	120,675	3,751	1.24%
COUNTY AUDITOR	74,350	76,309	1,959	0.78%
COUNTY SHERIFF	1,502,283	1,541,715	39,432	15.82%
COUNTY CORRECTIONAL FACIL	1,687,905	1,740,533	52,628	17.86%
COUNTY LIBRARY	385,994	393,795	7,801	4.04%
COUNTY MUSEUM	114,601	117,584	2,983	1.21%
COUNTY SOCIAL SERVICES	107,085	108,245	1,160	1.11%
COUNTY EXTENSION SERVICE	180,851	169,429	-11,422	1.74%
COUNTY WIDE SERVICES	3,111,100	3,134,588	23,489	32.16%
COUNTY MAINTENANCE DEPT	370,040	374,747	4,707	3.85%
222ND COMMUNITY SUPERVISI	15,005	15,005	0	0.15%
JUVENILE SERVICES	261,244	261,244	0	2.68%
TOTAL EXPENDITURE BUDGET	9,543,834	9,745,690	201,856	
EXCESS OF REVENUE OVER EXPENDITURES	0	0	0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2020-2021**

	Budget Year - 2019-2020	Projected Budget Year - 2020- 2021	Increase (Decrease)	Percentage of Total
ROAD & BRIDGE OPERATING FUND				
FROM PRIOR YEAR CARRYOVER	0	0	0	
TAX REVENUE	1,471,110	1,499,844	28,734	90.29%
OTHER REVENUE	90,300	90,300	0	5.44%
REIMBURSED EXPENSES	6,000	6,000	0	0.36%
INVESTMENT REVENUE	0	0	0	0.00%
INTER FUND TRANSFERS	65,000	65,000	0	3.91%
TOTAL REVENUE	1,632,410	1,661,144	28,734	
EXPENDITURES				
PRECINCT ONE	417,842	426,246	8,404	25.66%
PRECINCT TWO	413,729	420,161	6,432	25.29%
PRECINCT THREE	369,220	374,283	5,063	22.53%
PRECINCT FOUR	431,619	440,453	8,834	26.52%
TOTAL EXPENDITURES	1,632,410	1,661,144	28,734	
EXCESS OF REVENUE OVER EXPENDITURES	0	0	0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FISCAL YEAR
2020-2021**

	Budget Year - 2019-2020	Projected Budget Year - 2020-2021	Increase (Decrease)	Percentage of Total
ROAD & BRIDGE MACHINE				
REVENUE				
FROM PRIOR YEAR CARRYOVER	41,795	41,795	0	
TAX REVENUE	892,466	915,727	23,261	92.73%
OTHER REVENUE	30,000	30,000	0	3.04%
INVESTMENT INCOME	0	0	0	
INTER FUND TRANSFERS	0	0	0	
TOTAL REVENUE	964,261	987,522	23,261	
EXPENDITURES				
COUNTY WIDE SERVICES-GRADER SINKING FUND	0	0	0	80.58%
COMBINED R&B-ROAD WORK ETC	772,466	795,727	23,261	3.80%
PCT 1	37,525	37,525	0	6.08%
PCT 2	60,000	60,000	0	3.29%
PCT 3	32,475	32,475	0	3.22%
PCT 4	31,795	31,795	0	0.76%
NOXIOUS WEED PCT 1	7,500	7,500	0	0.76%
NOXIOUS WEED PCT 2	7,500	7,500	0	0.76%
NOXIOUS WEED PCT 3	7,500	7,500	0	0.76%
NOXIOUS WEED PCT 4	7,500	7,500	0	0.76%
TOTAL EXPENDITURES	964,261	987,522	23,261	
EXCESS OF REVENUE OVER EXPENDITURE	0	0	0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year		Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
	2019-2020	2020-2021		
GENERAL FUND				
REVENUE ALLOCATED FROM PRIOR YEAR				
CARRY OVER	0	0	0	0
TAX REVENUE				
100 - 40100 - 400 ADVALOREM TAXES	6,748,945	7,098,591	349,646	
100 - 40200 - 400 ETHANOL ACQUISITIONS LLC	0	0	0	
100 - 40300 - 400 DELINQUENT ADVALOREM TAXE	85,000	85,000	0	
100 - 40500 - 400 COUNTY SALES TAX	875,000	875,000	0	
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	465,000	366,600	-98,400	
TAX REVENUE	8,186,245	8,437,491	251,246	
STATE CIVIL FEES				
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	
STATE CIVIL FEES	42,000	42,000	0	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget	Projected Budget	NET CHANGE
	Year 2019-2020	Year 2020-2021	IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
STATE CRIMINAL COSTS & FEES			
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 2020-2021**

	Budget Year		Projected Budget Year		NET CHANGE IN BUDGET INCREASE (DECREASE)
	2019-2020	2020-2021	2020-2021	2020-2021	
GENERAL FUND					
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
STATE CRIMINAL COSTS & FEES	202,950	202,950	202,950	202,950	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget	Projected Budget	NET CHANGE
	Year 2019-2020	Year 2020-2021	IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
FEES OF OFFICE			
100 - 32000 - 420 COUNTY JUDGE-FEES OF OFFI	250	250	0
100 - 32500 - 420 DISTRICT ATTY-FEES OF OFF	6,000	6,000	0
100 - 33000 - 420 SO-INMATE TRANSPORTATION	0	0	0
100 - 33100 - 420 SO-WORK RELEASE	0	0	0
100 - 33200 - 420 SO-HPD ARREST FEES	30,000	30,000	0
100 - 33300 - 420 SO-DPS ARREST FEES	9,000	9,000	0
100 - 33400 - 420 SHERIFF-OTHER FEES OF OFF	35,000	35,000	0
100 - 33900 - 420 DISTRICT CLERK-FEES OF OF	3,000	3,000	0
100 - 52000 - 420 JUSTICE OF PEACE-FEES OF	0	0	0
100 - 52100 - 420 JP-ADMINISTRATIVE FEE	34,000	34,000	0
100 - 52200 - 420 JP-JUSTICE CIVIL FEES	6,000	6,000	0
100 - 52300 - 420 JP-TFC	2,000	2,000	0
100 - 52400 - 420 JP-OMNI COUNTY	1,000	1,000	0
100 - 58000 - 420 TIME PAY-COUNTY	0	0	0
100 - 58300 - 420 CC-PRES. OF VITAL STATIST	0	0	0
100 - 58500 - 420 CC-COURT REPORTER FEES	0	0	0
100 - 63800 - 420 COUNTY CLERK-PROBATE FEES	0	0	0
100 - 63900 - 420 COUNTY CLERK-FEES OF OFFI	100,000	100,000	0
100 - 64000 - 420 CC-TRIAL FEES	500	500	0
100 - 64100 - 420 COURT REPORTER FEES	1,000	1,000	0
100 - 65000 - 420 E FILING FEE - DC	6,000	6,000	0
100 - 65100 - 420 E FILING - CC	1,500	1,500	0
100 - 66000 - 420 TAX ASSESSOR-OSF	55,000	55,000	0
100 - 66100 - 420 TAX ASSESSOR-TITLES	24,000	24,000	0
100 - 66200 - 420 TAX ASSESSOR-MV SALES	150,000	150,000	0
100 - 66300 - 420 TAX ASSESSOR-PARKS & WILD	0	0	0
100 - 66400 - 420 TAX ASSESSOR-NOTARY	200	200	0
100 - 66500 - 420 TAX ASSESSOR-RET. CK FEE	200	200	0
100 - 66600 - 420 LIQUOR PERMITS	2,000	2,000	0
100 - 67000 - 420 DC-CIVIL FEES	19,000	19,000	0
100 - 67100 - 420 DC-CRIMINAL FEES	3,000	3,000	0
100 - 67200 - 420 DC-PUBLICATION	0	0	0
100 - 67300 - 420 DC-STENOGRAPH	2,000	2,000	0
100 - 67400 - 420 DC-JURY FEES	500	500	0
100 - 67500 - 420 DC-MISCELLANEOUS REVENUE	15,000	15,000	0
FEES OF OFFICE	4	506,150	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
REVENUE FROM FINES			
100 - 35000 - 440 STATE PRISONER HOUSING	0	0	0
100 - 50100 - 440 JP-FINES	150,000	150,000	0
100 - 50200 - 440 DC-FINES	50,000	50,000	0
100 - 50300 - 440 CC-FINES	35,000	35,000	0
REVENUE FROM FINES	235,000	235,000	0
STATE FUNDING & ALLOWANCE			
100 - 30000 - 450 STATE PRISONER HOUSING	0	0	0
100 - 30300 - 450 ST COMPROLLER-SO OFFICER	0	686	686
100 - 30400 - 450 STATE INMATE TRANSPORTATI	10,000	10,000	0
100 - 30500 - 450 SCAAP FUNDING	10,589	20,513	9,924
100 - 30600 - 450 COUNTY COURTS JUDGES SALA	25,200	25,200	0
100 - 30700 - 450 DPS SALARY SUPPLEMENT	0	0	0
100 - 30900 - 450 TX INDIGENT DEFENSE GRANT	20,000	20,000	0
100 - 31300 - 450 CDA SALARY SUPPLEMENT	27,500	27,500	0
100 - 31800 - 450 COMPT. JUDICIARY EXCESS F	0	0	0
STATE FUNDING & ALLOWANCE	93,289	103,899	10,610
OTHER COUNTY REVENUES			
100 - 36600 - 480 DILINQ. TAX ATTY FEES REC	0	0	0
100 - 37000 - 480 JAIL PHONES	20,000	20,000	0
100 - 37100 - 480 LIBRARY COPIER	1,500	1,500	0
100 - 37200 - 480 ESTRAY	0	0	0
100 - 37500 - 480 JAIL FEES-CITY OF HFD	108,000	108,000	0
100 - 37600 - 480 RENTAL INCOME	3,000	3,000	0
100 - 37800 - 480 ELECTION EXPENSE REIMBURS	0	0	0
100 - 37900 - 480 MISCELLANEOUS REVENUE	20,000	20,000	0
100 - 38100 - 480 222ND EXPENSE REIMBURSEME	25,000	25,000	0
100 - 38200 - 480 CK COLL SALARY REIMBURSEMENT	0	0	0
100 - 69000 - 480 INSURANCE REIMBURSEMENT	0	0	0
100 - 69900 - 480 EXPENSE REIMBURSEMENT	10,000	10,000	0
OTHER COUNTY REVENUES	187,500	187,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year		Projected Budget Year	NET CHANGE IN BUDGET INCREASE (DECREASE)
	2019-2020	2020-2021		
GENERAL FUND				
INVESTMENT REVENUE				
100 - 49000 - 490 INTEREST INCOME	90,000	30,000		-60,000
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
INVESTMENT REVENUE	90,700	30,700		-60,000

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

GENERAL FUND	BUDGET YEAR	PROJECTED BUDGET YEAR	NET CHANGE IN BUDGET
COUNTY JUDGE			
100 - 70000 - 501 ELECTED OFFICIAL SALARY	86,624	89,157	2,533
100 - 70300 - 501 PERSONNEL SALARIES	33,224	34,176	952
100 - 70800 - 501 ACTING JUDGE	0	0	0
100 - 71000 - 501 FICA TAXES	9,168	9,435	267
100 - 71100 - 501 TCDRS RETIREMENT EXPENSE	14,202	14,627	425
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
COUNTY JUDGE	171,848	176,025	4,177

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year		Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
	2019-2020	2020-2021		
GENERAL FUND				
COUNTY CLERK				
100 - 70000 - 505 ELECTED OFFICIAL SALARY	49,340	50,820	1,480	
100 - 70300 - 505 PERSONNEL SALARIES	153,158	156,007	2,849	
100 - 71000 - 505 FICA TAXES	15,491	15,822	331	
100 - 71100 - 505 TCDRS RETIREMENT EXPENSE	23,996	24,530	534	
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	
COUNTY CLERK	291,149	296,343	5,194	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
DISTRICT JUDGE			
100 - 70300 - 511 PERSONNEL SALARIES	38,221	39,142	921
100 - 71000 - 511 FICA TAXES	2,924	2,994	70
100 - 71100 - 511 TCDRS RETIREMENT EXPENSE	4,529	4,642	113
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	0	2,000	2,000
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
DISTRICT JUDGE	75,656	78,761	3,105
DISTRICT CLERK			
100 - 70000 - 515 ELECTED OFFICIAL SALARY	50,660	52,260	1,600
100 - 70300 - 515 PERSONNEL SALARIES	85,504	87,033	1,529
100 - 70400 - 515 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 515 FICA TAXES	10,417	10,656	239
100 - 71100 - 515 TCDRS RETIREMENT EXPENSE	16,135	16,520	385
100 - 71300 - 515 SEC 125 CAFETERIA PLAN	108	108	0
100 - 71400 - 515 HEALTH CARE PLAN	16,560	16,560	0
100 - 72100 - 515 ASSOCIATION DUES	225	225	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
DISTRICT CLERK	202,559	206,312	3,753

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	Budget Year	2019-2020	Projected Budget Year	2020-2021	INCREASE (DECREASE)	NET CHANGE IN BUDGET
JUSTICE OF PEACE						
100 - 70000 - 521 ELECTED OFFICIAL SALARY	50,840		52,320		1,480	
100 - 70300 - 521 PERSONNEL SALARIES	58,627		87,086		28,459	
100 - 70800 - 521 ACTING JUDGE	2,000		2,000		0	
100 - 71000 - 521 FICA TAXES	8,374		10,665		2,291	
100 - 71100 - 521 TCDRS RETIREMENT EXPENSE	12,972		16,534		3,562	
100 - 71300 - 521 SEC 125 CAFETERIA PLAN	72		72		0	
100 - 71400 - 521 HEALTH CARE PLAN	12,420		16,560		4,140	
100 - 71800 - 521 EMPLOYEE TRAVEL ETC	600		600		0	
100 - 72100 - 521 ASSOCIATION DUES	200		200		0	
100 - 73100 - 521 CONFERENCE FEES & SEMINAR	3,000		3,000		0	
100 - 75500 - 521 CAPITAL EQUIPMENT(CARPET)	3,110		3,110		0	
100 - 75600 - 521 TECHNOLOGY EQUIPMENT	2,000		2,000		0	
100 - 77100 - 521 INQUEST & AUTOPSIES	22,000		22,000		0	
100 - 77400 - 521 MAINTENANCE, EQUIPMENT ET	100		100		0	
100 - 78500 - 521 PRINTING, RECORDS, SUPPLI	5,000		5,000		0	
100 - 78900 - 521 MISCELLANEOUS EXPENSE	550		550		0	
100 - 82100 - 521 TELEPHONE	3,600		3,600		0	
JUSTICE OF PEACE	185,465		225,396		39,931	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget	Projected Budget	NET CHANGE
	Year 2019-2020	Year 2020-2021	IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
DISTRICT ATTORNEY			
100 - 69900 - 525 EXPENSE REFUNDS	0	0	0
100 - 70300 - 525 PERSONNEL SALARIES	334,775	346,512	11,737
100 - 71000 - 525 FICA TAXES	25,671	26,569	898
100 - 71100 - 525 TCDRS RETIREMENT EXPENSE	39,766	41,191	1,425
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	4,980	0	-4,980
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	2,686	686
100 - 77400 - 525 MAINTENANCE, EQUIPMENT ET	8,900	8,900	0
100 - 78500 - 525 PRINTING, RECORDS, SUPPLI	6,381	6,381	0
100 - 78900 - 525 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 525 TELEPHONE	3,600	3,600	0
100 - 83300 - 525 FUEL	1,500	1,500	0
DISTRICT ATTORNEY	477,263	487,029	9,767

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	Budget Year	Projected Budget Year	NET CHANGE IN BUDGET		
			2019-2020	2020-2021	INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR					
100 - 70000 - 531 ELECTED OFFICIAL SALARY	50,840	52,320			1,480
100 - 70300 - 531 PERSONNEL SALARIES	89,112	92,435			3,323
100 - 70400 - 531 SALARIES-PART TIME & TEMP	9,173	9,448			275
100 - 71000 - 531 FICA TAXES	11,408	11,797			389
100 - 71100 - 531 TCDPRS RETIREMENT EXPENSE	17,671	18,289			618
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	225	275			50
100 - 73100 - 531 CONFERENCE FEES & SEMINAR	5,158	7,768			2,610
100 - 75100 - 531 EMPLOYEE TRAINING	1,817	2,390			573
100 - 75500 - 531 CAPITAL EQUIPMENT	3,000	3,000			0
100 - 77400 - 531 MAINTENANCE, EQUIPMENT ET	2,347	2,360			13
100 - 78500 - 531 PRINTING, RECORDS, SUPPLI	3,080	3,140			60
100 - 78900 - 531 MISCELLANEOUS	250	300			50
100 - 82100 - 531 TELEPHONE	1,800	1,800			0
TAX ASSESSOR COLLECTOR	212,513	221,953			9,440

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	Budget	Projected Budget	NET CHANGE
	Year 2019-2020	Year 2020-2021	IN BUDGET INCREASE (DECREASE)
COUNTY TREASURER			
100 - 70000 - 535 ELECTED OFFICIAL SALARY	49,340	51,510	2,170
100 - 70300 - 535 PERSONNEL SALARIES	28,647	29,609	962
100 - 70400 - 535 SALARIES-PART TIME & TEMP	0	0	0
100 - 71000 - 535 FICA TAXES	5,966	6,206	240
100 - 71100 - 535 TCDRS RETIREMENT EXPENSE	9,241	9,621	380
100 - 71300 - 535 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 535 HEALTH CARE PLAN	8,280	8,280	0
100 - 72100 - 535 ASSOCIATION DUES	500	500	0
100 - 73100 - 535 CONFERENCE FEES & SEMINAR	3,000	3,000	0
100 - 75100 - 535 EMPLOYEE TRAINING	2,000	2,000	0
100 - 75600 - 535 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 77400 - 535 MAINTENANCE, EQUIPMENT ET	3,000	3,000	0
100 - 78500 - 535 PRINTING, RECORDS, SUPPLI	3,000	3,000	0
100 - 78900 - 535 MISCELLANEOUS EXPENSE	300	300	0
100 - 82100 - 535 TELEPHONE	1,650	1,650	0
COUNTY TREASURER	116,924	120,675	3,751
COUNTY AUDITOR			
100 - 70100 - 541 APPOINTED OFFICIAL SALARY	51,347	52,982	1,635
100 - 71000 - 541 FICA TAXES	3,928	4,053	125
100 - 71100 - 541 TCDRS RETIREMENT EXPENSE	6,085	6,284	199
100 - 71300 - 541 SEC 125 CAFETERIA PLAN	0	0	0
100 - 71400 - 541 HEALTH CARE PLAN	4,140	4,140	0
100 - 72100 - 541 ASSOCIATION DUES	425	425	0
100 - 73100 - 541 CONFERENCE FEES & SEMINAR	4,700	4,700	0
100 - 75600 - 541 TECHNOLOGY EQUIPMENT	2,000	2,000	0
100 - 78500 - 541 PRINTING, RECORDS, SUPPLI	1,000	1,000	0
100 - 78900 - 541 MISCELLANEOUS EXPENSE	100	100	0
100 - 82100 - 541 TELEPHONE	625	625	0
COUNTY AUDITOR	74,350	76,309	1,959

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	BUDGET YEAR	PROJECTED BUDGET YEAR	NET CHANGE IN BUDGET		
			2019-2020	2020-2021	INCREASE (DECREASE)
COUNTY SHERIFF					
100 - 70000 - 545 ELECTED OFFICIAL SALARY	61,956	68,770		6,814	
100 - 70300 - 545 PERSONNEL SALARIES	813,548	839,652		26,104	
100 - 70500 - 545 SALARIES-OVERTIME	40,000	40,000		0	
100 - 71000 - 545 FICA TAXES	70,036	72,554		2,518	
100 - 71100 - 545 TCDRS RETIREMENT EXPENSE	108,487	112,483		3,996	
100 - 71300 - 545 SEC 125 CAFETERIA PLAN	216	216		0	
100 - 71400 - 545 HEALTH CARE PLAN	82,800	82,800		0	
100 - 71500 - 545 UNEMPLOYMENT INSURANCE/TA	0	0		0	
100 - 71800 - 545 EMPLOYEE TRAVEL ETC	22,000	22,000		0	
100 - 71900 - 545 UNIFORMS	33,000	33,000		0	
100 - 72100 - 545 ASSOCIATION DUES	240	240		0	
100 - 73100 - 545 CONFERENCE FEES & SEMINAR	1,000	1,000		0	
100 - 74000 - 545 DEBT & LEASE SERVICE	0	0		0	
100 - 74500 - 545 DRUG ENFORCEMENT	4,000	4,000		0	
100 - 75100 - 545 EMPLOYEE TRAINING	5,000	5,000		0	
100 - 75500 - 545 CAPITAL EQUIPMENT	95,000	95,000		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	10,500	10,500		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	
COUNTY SHERIFF	1,502,283	1,541,715		39,432	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	Budget Year 2019-2020	Projected Budget Year 2020- 2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACILITIES			
100 - 70300 - 551 PERSONNEL SALARIES	848,996	876,286	27,290
100 - 70500 - 551 SALARIES-OVERTIME	40,000	40,000	0
100 - 71000 - 551 FICA TAXES	68,008	70,096	2,088
100 - 71100 - 551 TCDRS RETIREMENT EXPENSE	105,346	108,672	3,326
100 - 71300 - 551 SEC 125 CAFETERIA PLAN	216	216	0
100 - 71400 - 551 HEALTH CARE PLAN	86,940	86,940	0
100 - 71500 - 551 UNEMPLOYMENT INSURANCE/TA	0	0	0
100 - 71900 - 551 UNIFORMS	43,500	43,500	0
100 - 72500 - 551 GENERAL & LIAB. INSURANCE	0	0	0
100 - 72700 - 551 BUILDING REPAIRS & SUPPLI	61,500	61,500	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	55,500	55,500	0
100 - 76000 - 551 FOOD & BOARD	113,300	113,300	0
100 - 76200 - 551 INMATE MEDICAL	70,000	80,000	10,000
100 - 76600 - 551 WORKERS COMP INSURANCE	0	0	0
100 - 77400 - 551 MAINTENANCE, EQUIPMENT ET	27,160	27,160	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 - 82300 - 551 TELETYPE & RADIO	11,000	11,000	0
100 - 83300 - 551 FUEL	1,500	1,500	0
100 - 83500 - 551 VEHICLE MAINTENANCE	5,000	5,000	0
100 - 86100 - 551 INMATE HOUSING-CONTRACT	105,000	105,000	0
100 - 86200 - 551 S C A P EXPENDITURES	10,589	20,513	9,924
COUNTY CORRECTIONAL FACILITIES	1,687,905	1,740,533	52,628

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget	Projected Budget	NET CHANGE
	Year 2019-2020	Year 2020-2021	IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
COUNTY LIBRARY			
100 - 70300 - 555 PERSONNEL SALARIES	165,236	171,571	6,335
100 - 70400 - 555 SALARIES-PART TIME & TEMP	27,669	27,845	176
100 - 71000 - 555 FICA TAXES	14,757	15,255	498
100 - 71100 - 555 TCDRS RETIREMENT EXPENSE	22,859	23,651	792
100 - 71300 - 555 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 555 HEALTH CARE PLAN	20,700	20,700	0
100 - 71800 - 555 EMPLOYEE TRAVEL ETC	1,000	1,000	0
100 - 72500 - 555 BOOKS & MATERIALS	72,517	72,517	0
100 - 72700 - 555 BUILDING REPAIR & MAINT	4,000	4,000	0
100 - 73100 - 555 CONFERENCE FEES & SEMINAR	2,500	2,500	0
100 - 73300 - 555 CONTRACT SERVICES	0	0	0
100 - 75100 - 555 EMPLOYEE TRN & DEV.	1,200	1,200	0
100 - 75500 - 555 CAPITAL EQUIPMENT/COMPUTE	18,700	18,700	0
100 - 77400 - 555 MAINTENANCE, EQUIPMENT ET	4,750	4,750	0
100 - 78300 - 555 READING PROGRAM	2,500	2,500	0
100 - 78500 - 555 PRINTING, RECORDS, SUPPLI	3,809	3,809	0
100 - 82100 - 555 TELEPHONE	2,225	2,225	0
100 - 82500 - 555 UTILITIES	21,500	21,500	0
COUNTY LIBRARY	385,994	393,795	7,801

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	Budget Year	Projected Budget Year	NET CHANGE IN BUDGET	
			2019-2020	2020-2021
COUNTY MUSEUM				
100 - 70300 - 561 PERSONNEL SALARIES	64,536	67,027		2,491
100 - 71000 - 561 FICA TAXES	4,937	5,128		191
100 - 71100 - 561 TCDRS RETIREMENT EXPENSE	7,648	7,949		301
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
COUNTY MUSEUM	114,601	117,584		2,983
COUNTY SOCIAL SERVICES				
100 - 70000 - 565 ELECTED OFFICIAL SALARY	10,000	10,000		0
100 - 70300 - 565 PERSONNEL SALARIES	31,676	32,643		967
100 - 71000 - 565 FICA TAXES	3,188	3,262		74
100 - 71100 - 565 TCDRS RETIREMENT EXPENSE	4,939	5,057		118
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
COUNTY SOCIAL SERVICES	107,085	108,245		1,160

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	Budget Year	2019-2020	Projected Budget Year	2020-2021	INCREASE (DECREASE)	NET CHANGE IN BUDGET
COUNTY EXTENSION SERVICE						
100 - 70300 - 571 PERSONNEL SALARIES	72,122		60,349		-11,773	
100 - 70400 - 571 SALARIES-PART TIME & TEMP	17,837		18,372		535	
100 - 71000 - 571 FICA TAXES	6,882		6,022		-860	
100 - 71100 - 571 TCDRS RETIREMENT EXPENSE	10,660		9,336		-1,324	
100 - 71300 - 571 SEC 125 CAFETERIA PLAN	0		0		0	
100 - 71400 - 571 HEALTH CARE PLAN	12,420		12,420		0	
100 - 71800 - 571 EMPLOYEE TRAVEL ETC	17,000		17,000		0	
100 - 72100 - 571 ASSOCIATION DUES	700		700		0	
100 - 73100 - 571 CONFERENCE FEES & SEMINAR	5,000		5,000		0	
100 - 74000 - 571 DEBT & LEASE SERVICE	0		0		0	
100 - 75500 - 571 CAPITAL EQUIPMENT	5,730		5,730		0	
100 - 75600 - 571 TECHNOLOGY EQUIPMENT	0		2,000		2,000	
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	
COUNTY EXTENSION SERVICE	180,851		169,429		-11,422	

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

GENERAL FUND	BUDGET YEAR	PROJECTED BUDGET YEAR	NET CHANGE IN BUDGET	
			2019-2020	2020-2021
COUNTY WIDE SERVICES				
100 - 59100 - 575 APPRAISAL DISTRICT FUNDIN	151,000	161,500		10,500
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	84,698	87,194		2,496
100 - 70300 - 575 PERSONNEL SALARIES	20,968	21,447		479
100 - 71000 - 575 FICA TAXES	8,802	9,030		228
100 - 71100 - 575 TCDRS RETIREMENT EXPENSE	13,635	13,999		364
100 - 71300 - 575 SEC 125 CAFETERIA PLAN	48	48		0
100 - 71400 - 575 HEALTH CARE PLAN	8,280	8,280		0
100 - 71500 - 575 UNEMPLOYMENT INSURANCE/ETA	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	16,000	16,000		0
100 - 72300 - 575 BONDS & NOTARY	7,000	7,000		0
100 - 72600 - 575 CIVIL DEFENSE	0	0		0
100 - 72800 - 575 COFFEE ROOM SUPPLIES	5,000	5,000		0
100 - 73000 - 575 COMMUNITY SERVICE	10,000	10,500		500
100 - 73100 - 575 CONFERENCE & SEMINARS	4,000	4,000		0
100 - 73500 - 575 COPY MACHINE	0	0		0
100 - 73700 - 575 COURT REPORTER	24,000	24,000		0
100 - 73800 - 575 JUVENILE PEACE OFFICE	13,500	13,500		0
100 - 73900 - 575 SUPPLEMENT LAW LIBRARY	15,000	15,000		0
100 - 74700 - 575 ELECTION EXPENSES	31,000	31,000		0
100 - 74900 - 575 ELEVATOR INSPECTION & REP	2,000	2,000		0
100 - 75500 - 575 CAPITAL EQUIPMENT	420,000	366,600		-53,400
101 - 75600 - 575 TECHNOLOGY EQUIPMENT	0	5,000		5,000
100 - 75800 - 575 FIRE PROTECTION-CITY	351,500	310,000		-41,500
100 - 75900 - 575 FIRE PROTECTION-RURAL DEP	20,000	20,000		0
100 - 76400 - 575 HEALTH CARE PLAN SHORTAGE	766,000	844,000		78,000
100 - 76500 - 575 GENERAL INSURANCE	97,000	97,000		0
100 - 76600 - 575 WORKERS COMP INSURANCE	50,000	60,000		10,000
100 - 76700 - 575 NOTICES & PUBLICATIONS	2,000	2,000		0
100 - 77200 - 575 INSECT CONTROL	750	750		0
100 - 77400 - 575 MAINTENANCE, EQUIPMENT ET	3,500	3,500		0
100 - 77600 - 575 HAIL DAMAGE REPAIR	0	0		0
100 - 77700 - 575 LEGAL EXPENSE	40,000	40,000		0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year		Projected Budget Year		NET CHANGE IN BUDGET INCREASE (DECREASE)
	2019-2020	2020-2021	2020-2021	2020-2021	
GENERAL FUND					
100 - 78000 - 575 POSTAGE & SHIPPING	24,000	24,000	24,000	0	0
100 - 78500 - 575 PRINTING, RECORDS, SUPPLI	7,500	7,500	7,500	0	0
100 - 78700 - 575 PROFESSIONAL FEES	74,500	74,500	74,500	0	0
100 - 78900 - 575 MISCELLANEOUS EXPENSE	28,331	29,153	29,153	822	822
100 - 79000 - 575 RENT-STATE HEALTH DEPT	0	0	0	0	0
100 - 79100 - 575 RENT-COUNTY	7,650	7,650	7,650	0	0
100 - 79300 - 575 SAFETY	1,500	1,500	1,500	0	0
100 - 82100 - 575 TELEPHONE	4,000	4,000	4,000	0	0
100 - 82500 - 575 UTILITIES	150,000	150,000	150,000	0	0
100 - 84500 - 575 JUVENILE MANAGEMENT	0	0	0	0	0
100 - 85100 - 575 INDIGENT DEFENSE-JP COURT	2,000	2,000	2,000	0	0
100 - 85200 - 575 INDIGENT DEFENSE-COUNTY C	24,000	24,000	24,000	0	0
100 - 85300 - 575 INDIGENT DEFENSE-DISTRICT	165,000	165,000	165,000	0	0
100 - 85400 - 575 ATTORNEYS-FAMILY COURT	80,000	80,000	80,000	0	0
100 - 86100 - 575 JURORS-ALL COURTS	10,000	10,000	20,000	10,000	10,000
100 - 86600 - 575 SENIOR CITIZENS MEALS	750	750	750	0	0
100 - 89100 - 575 COMPUTER SOFTWARE	76,290	76,290	76,290	0	0
100 - 89300 - 575 LEGISLATIVE EXPENSE	0	0	0	0	0
COUNTY WIDE SERVICES					
	3,111,100	3,134,588	3,134,588	23,489	23,489

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget	Projected Budget	NET CHANGE
	Year 2019-2020	Year 2020-2021	IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
COUNTY MAINTENANCE DEPT			
100 - 70300 - 578 PERSONNEL SALARIES	113,981	117,911	3,930
100 - 71000 - 578 FICA TAXES	8,720	9,020	300
100 - 71100 - 578 TCDRS RETIREMENT	13,507	13,984	477
100 - 71300 - 578 SEC 125 CAFETERIA PLAN	72	72	0
100 - 71400 - 578 HEALTH CARE PLAN	16,560	16,560	0
100 - 71900 - 578 UNIFORMS	4,200	4,200	0
100 - 72700 - 578 BUILDING MAINTENANCE & RE	175,000	175,000	0
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
COUNTY MAINTENANCE DEPT	370,040	374,747	4,707
222ND COMMUNITY SUPERVISION			
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
222ND COMMUNITY SUPERVISION	15,005	15,005	0
JUVENILE SERVICES			
100 - 58500 - 585 JUVENILE SERVICES-COUNTY	261,244	261,244	0
JUVENILE SERVICES	261,244	261,244	0
GENERAL FUND			
Income Budget Totals	9,543,834	9,745,690	201,856
Expense Budget Totals	9,543,834	9,745,690	201,856
Excess of Revenue over Expenditures	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
ROAD & BRIDGE FUND			
FUND BALANCE			
150 - 39900 - 399 PRIOR YR CARRYOVER USED	0	0	0
FUND BALANCE	0	0	0
TAX REVENUE			
150 - 40100 - 400 ADVALOREM TAXES	932,110	960,844	28,734
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
TAX REVENUE	1,471,110	1,499,844	28,734
OTHER REVENUE			
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
OTHER REVENUE	90,300	90,300	0
REIMBURSED EXPENSES			
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
REIMBURSED EXPENSES	6,000	6,000	0

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>INVESTMENT REVENUE</u>			
150 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
<u>INTER FUND TRANSFERS</u>			
150 - 41800 - 499 LATERAL ROAD FUND	29,500	29,500	0
150 - 41900 - 499 RIGHT OF WAY FUND	35,500	35,500	0
INTER FUND TRANSFERS	65,000	65,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT ONE			
150 - 70000 - 601 ELECTED OFFICIAL SALARY	19,999	20,689	690
150 - 70300 - 601 PERSONNEL SALARIES	206,064	212,386	6,322
150 - 70500 - 601 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 601 FICA TAXES	17,523	18,060	537
150 - 71100 - 601 TCDRS RETIREMENT EXP	27,144	27,999	855
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/ETA	0	0	0
150 - 71800 - 601 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 601 UNIFORMS	5,000	5,000	0
150 - 72100 - 601 ASSOCIATION DUES	0	0	0
150 - 72500 - 601 MATERIALS & SUPPLIES	42,000	42,000	0
150 - 72700 - 601 REPAIR & MAINT, PARTS	0	0	0
150 - 73100 - 601 CONFERENCE FEES & SEMINAR	0	0	0
150 - 74000 - 601 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 601 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 601 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 601 TIRES & TUBES	6,000	6,000	0
150 - 76900 - 601 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 601 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 601 TELEPHONE	2,200	2,200	0
150 - 82500 - 601 UTILITIES	6,200	6,200	0
150 - 83300 - 601 FUEL	52,400	52,400	0
PRECINCT ONE	417,842	426,246	8,404

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT TWO			
150 - 70000 - 602 ELECTED OFFICIAL SALARY	21,499	21,499	0
150 - 70300 - 602 PERSONNEL SALARIES	207,984	213,346	5,362
150 - 70500 - 602 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 602 FICA TAXES	17,785	18,195	410
150 - 71100 - 602 TCDRS RETIREMENT EXP	27,549	28,208	659
150 - 71300 - 602 SEC 125 CAFETERIA PLAN	72	72	0
150 - 71400 - 602 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 602 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 602 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 602 UNIFORMS	5,000	5,000	0
150 - 72100 - 602 ASSOCIATION DUES	0	0	0
150 - 72500 - 602 MATERIALS & SUPPLIES	35,000	35,000	0
150 - 72700 - 602 REPAIRS, MAINT, & PARTS	0	0	0
150 - 74000 - 602 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 602 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 602 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 602 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 602 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 602 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 602 TELEPHONE	2,200	2,200	0
150 - 82500 - 602 UTILITIES	7,000	7,000	0
150 - 83300 - 602 FUEL	52,400	52,400	0
PRECINCT TWO	413,729	420,161	6,432

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE			
150 - 70000 - 603 ELECTED OFFICIAL SALARY	21,289	21,409	120
150 - 70300 - 603 PERSONNEL SALARIES	166,516	170,617	4,101
150 - 70500 - 603 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 603 FICA TAXES	14,597	14,919	322
150 - 71100 - 603 TCDRS RETIREMENT EXP	22,610	23,130	520
150 - 71300 - 603 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 603 HEALTH CARE PLAN	20,700	20,700	0
150 - 71500 - 603 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 603 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 603 UNIFORMS	4,500	4,500	0
150 - 72100 - 603 ASSOCIATION DUES	0	0	0
150 - 72500 - 603 MATERIALS & SUPPLIES	37,000	37,000	0
150 - 72700 - 603 REPAIR, MAINT & PARTS	0	0	0
150 - 74000 - 603 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 603 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 603 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 603 TIRES & TUBES	5,000	5,000	0
150 - 76900 - 603 CULVERTS, TILES, SEALING	3,000	3,000	0
150 - 79500 - 603 SHOP SUPPLIES	3,000	3,000	0
150 - 82100 - 603 TELEPHONE	2,400	2,400	0
150 - 82500 - 603 UTILITIES	6,900	6,900	0
150 - 83300 - 603 FUEL	58,600	58,600	0
PRECINCT THREE	369,220	374,283	5,063

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT FOUR			
150 - 70000 - 604 ELECTED OFFICIAL SALARY	19,999	20,689	690
150 - 70300 - 604 PERSONNEL SALARIES	205,764	212,446	6,682
150 - 70500 - 604 SALARIES-OVERTIME	3,000	3,000	0
150 - 71000 - 604 FICA TAXES	17,500	18,064	564
150 - 71100 - 604 TCDRS RETIREMENT EXP	27,108	28,006	898
150 - 71300 - 604 SEC 125 CAFETERIA PLAN	108	108	0
150 - 71400 - 604 HEALTH CARE PLAN	24,840	24,840	0
150 - 71500 - 604 UNEMPLOYMENT INSURANCE/TA	0	0	0
150 - 71800 - 604 COMMISSIONERS TRAVEL ALLO	0	0	0
150 - 71900 - 604 UNIFORMS	4,500	4,500	0
150 - 72500 - 604 MATERIALS & SUPPLIES	47,400	47,400	0
150 - 72700 - 604 REPAIR, MAINT. & PARTS	0	0	0
150 - 74000 - 604 DEBT & LEASE SERVICE	0	0	0
150 - 75500 - 604 FUNDING FOR M & E FUND	0	0	0
150 - 76600 - 604 WORKERS COMP INSURANCE	0	0	0
150 - 76800 - 604 TIRES & TUBES	4,000	4,000	0
150 - 76900 - 604 CULVERTS, TILES, SEALING	2,900	2,900	0
150 - 79500 - 604 SHOP SUPPLIES	2,500	2,500	0
150 - 82100 - 604 TELEPHONE	2,100	2,100	0
150 - 82500 - 604 UTILITIES	9,500	9,500	0
150 - 83300 - 604 FUEL	60,400	60,400	0
PRECINCT FOUR	431,619	440,453	8,834
ROAD & BRIDGE FUND			
Income Budget Totals	1,632,410	1,661,144	28,734
Expense Budget Totals	1,632,410	1,661,144	28,734
Excess of Revenue over Expense	0	0	0

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
ROAD & BRIDGE MACHINERY FUND			
PRIOR YEAR CARRYOVER CAPITAL EQUIPMENT	41,795	41,795	0
PRIOR YEAR CARRYOVER NOXIOUS WEEDS	0	0	0
	<u>41,795</u>	<u>41,795</u>	<u>0</u>
TAX REVENUE			
160 - 40100 - 400 ADVALOREM TAXES	751,466	708,727	(42,739)
160 - 40300 - 400 DELINQUENT ADVALOREM TAXES	6,000	6,000	0
160 - 40800 - 400 WIND PROJECTS	135,000	201,000	66,000
	<u>892,466</u>	<u>915,727</u>	<u>23,261</u>
OTHER REVENUE			
160 - 46300 - 480 NOXIOUS WEED DISTRICT	30,000	30,000	0
160 - 46400 - 480 SALE OF EQUIPMENT	0	0	0
160 - 49900 - 480 FINANCING OF EQUIPMENT	0	0	0
	<u>30,000</u>	<u>30,000</u>	<u>0</u>
INVESTMENT INCOME			
160 - 49000 - 490 INTEREST INCOME	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

	Budget Year 2019-2020	Projected Budget Year 2020- 2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
160 - 75500 - 575 CAPITAL EQUIP-SINKING	0	0	0
COUNTY WIDE SERVICES	0	0	0
COMBINED R&B			
160 - 74000 - 600 DEBT & LEASE PAYMENTS	17,322	17,322	0
160 - 75400 - 600 UNBUDGETED EQUIPMENT COSTS	0	0	0
160 - 75500 - 600 CAPITAL EXPENDITURE(ROAD	120,000	120,000	0
160 - 99600 - 600 MOTORGRADERS	534,973	476,950	(58,023)
160 - 99700 - 600 TRACTORS	100,171	181,455	81,284
COMBINED R&B	772,466	795,727	0
PCT 1			
160 - 74000 - 601 DEBT & LEASE PAYMENTS	0	0	0
160 - 75500 - 601 CAPITAL EQUIPMENT	37,525	37,525	0
PCT 1	37,525	37,525	0
PCT 2			
160 - 74000 - 602 DEBT & LEASE PAYMENTS	60,000	60,000	0
160 - 75500 - 602 CAPITAL EQUIPMENT	60,000	60,000	0
PCT 2	60,000	60,000	0
PCT 3			
160 - 74000 - 603 DEBT & LEASE PAYMENTS	32,475	32,475	0
160 - 75500 - 603 CAPITAL EQUIPMENT	32,475	32,475	0
PCT 3	32,475	32,475	0
PCT 4			
160 - 74000 - 604 DEBT & LEASE PAYMENTS	31,795	31,795	0
160 - 75500 - 604 CAPITAL EQUIPMENT	31,795	31,795	0
PCT 4	31,795	31,795	0

DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>NOXIOUS WEED PCT 1</u>			
160 - 72500 - 661 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 1	7,500	7,500	0
<u>NOXIOUS WEED PCT 2</u>			
160 - 72500 - 662 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 2	7,500	7,500	0
<u>NOXIOUS WEED PCT 3</u>			
160 - 72500 - 663 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 3	7,500	7,500	0
<u>NOXIOUS WEED PCT 4</u>			
160 - 72500 - 664 MATERIALS-NOXIOUS WEED	7,500	7,500	0
NOXIOUS WEED PCT 4	7,500	7,500	0
ROAD & BRIDGE MACHINERY FUND			
Income Budget Totals	964,261	987,522	23,261
Expense Budget Totals	964,261	987,522	23,261
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
LATERAL ROAD FUND			
REVENUES			
180 - 40000 - 400 STATE COMPROLLER	29,500	29,500	0
REVENUES	29,500	29,500	0
INVESTMENT REVENUE			
180 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0
INTERFUND TRANSFERS			
180 - 61500 - 699 ROAD & BRIDGE OPERATING	29,500	29,500	0
180 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
INTERFUND TRANSFERS	29,500	29,500	0
LATERAL ROAD FUND			
Income Budget Totals	29,500	29,500	0
Expense Budget Totals	29,500	29,500	0
Excess of Revenue over Expense	0	0	0

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2020-2021**

	Budget Year 2019-2020	Projected Budget Year 2020-2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
RIGHT OF WAY FUND			
<u>TAX REVENUE</u>			
190 - 40200 - 400 MOTOR VEHICLE REGISTRATI	35,500	35,500	0
TAX REVENUE	<u>35,500</u>	<u>35,500</u>	<u>0</u>
<u>INVESTMENT REVENUE</u>			
190 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	<u>0</u>	<u>0</u>	<u>0</u>
<u>INTER FUND TRANSFERS</u>			
190 - 61500 - 699 ROAD & BRIDGE OPERATING	35,500	35,500	0
190 - 61600 - 699 ROAD & BRIDGE MACHINERY	0	0	0
INTER FUND TRANSFERS	<u>35,500</u>	<u>35,500</u>	<u>0</u>
RIGHT OF WAY FUND			
Income Budget Totals	35,500	35,500	0
Expense Budget Totals	35,500	35,500	0
Excess of Revenue over Expense	0	0	0

DEAF SMITH COUNTY
ANNUAL BUDGET

FYE 2020-2021		NET CHANGE
Budget	Projected Budget	IN BUDGET
Year	Year	INCREASE (DECREASE)
2019-2020	2020-2021	
DISTRICT CLERK-SDU FUND		
<u>FUND CARRYOVER USED</u>		
410 - 39900 - 300 PRIOR YR CARRYOVER USED	32,691	0
FUND CARRYOVER USED	32,691	0
REVENUES		
410 - 45100 - 400 DISTRICT CLERK SDU FEES	0	0
REVENUES	0	0
<u>INVESTMENT REVENUE</u>		
410 - 49000 - 490 INTEREST INCOME	0	0
INVESTMENT REVENUE	0	0
EXPENSES		
410 - 70400 - 700 SALARIES-PART TIME & TEMP	0	0
410 - 71000 - 700 FICA TAXES	0	0
410 - 72100 - 700 ASSOCIATION DUES	0	0
410 - 73100 - 700 CONFERENCE & SEMINARS	3,000	3,000
410 - 75500 - 700 CAPITAL EQUIPMENT	5,000	5,000
410 - 77400 - 700 MAINTENANCE & EQUIPMENT	3,000	3,000
410 - 78500 - 700 PRINTING RECORDS & SUPPLI	1,500	1,500
410 - 78900 - 700 MISCELLANEOUS	500	500
410 - 79900 - 700 RESERVE FOR ADDED EXP	19,691	19,691
EXPENSES	32,691	32,691
DISTRICT CLERK-SDU FUND		
Income Budget Totals	32,691	0
Expense Budget Totals	32,691	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

**FYE 2020-2021
Projected Budget
Year**

2019-2020 **2020-2021** **NET CHANGE
IN BUDGET**

INCREASE (DECREASE)

LAW LIBRARY

REVENUES

450 - 45100 - 450 DISTRICT CLERK FEES 5,000 5,000 0
 450 - 50500 - 450 COUNTY CLERK 2,500 2,500 0
FEES 7,500 7,500 0

INTER FUND TRANSFERS

450 - 41000 - 499 GENERAL FUND 15,000 15,000 0
INTER FUND TRANSFERS 15,000 15,000 0

EXPENSES

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
EXPENSES 22,500 22,500 0

LAW LIBRARY

Income Budget Totals 22,500 22,500 0
 Expense Budget Totals 22,500 22,500 0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021		NET CHANGE IN BUDGET
Budget Year	Projected Budget Year	
2019-2020	2020-2021	INCREASE (DECREASE)

JUVENILE MANAGEMENT FUND

REVENUES			
480 - 45200 - 450 JUVENILE MANAGEMENT FEE	300	300	0
REVEN 00	300	300	0

INTER FUND TRANSFERS

480 - 41000 - 499 GENERAL FUND	0	0	0
INTER FUND TRANSFERS	0	0	0

EXPENSES

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
EXPENSES	300	300	0

JUVENILE MANAGEMENT FUND

Income Budget Totals	300	300	0
Expense Budget Totals	300	300	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021		NET CHANGE
Budget	Projected Budget	IN BUDGET
Year	Year	INCREASE (DECREASE)
2019-2020	2020- 2021	

RECORDS MANAGEMENT

<u>REVENUES</u>			
500 - 48900 - 400 COUNTY CLERK ARCHIVE FEE	0	0	0
500 - 45000 - 400 COUNTY CLERK FEES	20,000	20,000	0
REVENUES	20,000	20,000	0

INVESTMENT REVENUE

500 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT REVENUE	0	0	0

EXPENSES

500 - 72500 - 700 BOOKS, MATERIALS, RESTORA	0	0	0
500 - 75500 - 700 CAPITAL EQUIPMENT	6,700	6,700	0
500 - 77400 - 700 EQUIPMENT MAINTENANCE ETC	52,250	52,250	0
500 - 78500 - 700 RESTORATION & CONVERSION	10,800	10,800	0
EXPENSES	69,750	69,750	0

RECORDS MANAGEMENT

Income Budget Totals	20,000	20,000	0
Expense Budget Totals	69,750	69,750	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021
 Budget Year Projected Budget Year NET CHANGE
 2019-2020 2020- 2021 IN BUDGET
 INCREASE (DECREASE)

COURT HOUSE RECORDS PRESERVATION

<u>REVENUES</u>			
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
REVENUES	10,050	10,050	0

INVESTMENT INCOME

520 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0

EXPENSES

520 - 78500 - 700 PRINTING RECORDS & SUPPLI	4,000	4,000	0
520 - 77400 - 700 MAINTENANCE, EQUIPMENT ET	6,050	6,050	0
EXPENSES	10,050	10,050	0

COURT HOUSE RECORDS PRESE

Income Budget Totals	10,050	10,050	0
Expense Budget Totals	10,050	10,050	0

DEAF SMITH COUNTY
ANNUAL BUDGET

FYE 2020-2021		NET CHANGE
Budget	Projected Budget	IN BUDGET
Year	Year	INCREASE (DECREASE)
2019-2020	2020- 2021	

VITAL RECORDS PRESERVATION BUDGET

<u>REVENUES</u>			
530 - 45000 - 400 FEES-COUNTY CLERK	1,000	1,000	0
<u>REVENUES</u>	1,000	1,000	0

<u>EXPENSES</u>			
530 - 77400 - 700 PRESERVATION PROJECTS	1,000	1,000	0
<u>EXPENSES</u>	1,000	1,000	0

VITAL RECORDS PRESERVATION BUDGET

Income Budget Totals	1,000	1,000	0
Expense Budget Totals	1,000	1,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021
Budget Year **Projected Budget Year** **NET CHANGE**
2019-2020 **2020- 2021** **IN BUDGET**
INCREASE (DECREASE)

DISTRICT CLERK-RECORD PRESERVATION

<u>REVENUES</u>			
540 - 45100 - 400 DISTRICT CLERK FEES	2,500	2,500	0
REVENUES	<u>2,500</u>	<u>2,500</u>	<u>0</u>
<u>EXPENSES</u>			
540 - 77400 - 700 EQUIPMENT & MAINT.	2,500	2,500	0
EXPENSES	<u>2,500</u>	<u>2,500</u>	<u>0</u>
DISTRICT CLERK-RECORDS PR			
Income Budget Totals	2,500	2,500	0
Expense Budget Totals	2,500	2,500	0

DEAF SMITH COUNTY
ANNUAL BUDGET

FYE 2020-2021
Budget Year Projected Budget Year NET CHANGE
2019-2020 2020-2021 IN BUDGET
(INCREASE (DECREASE))

RECORDS ARCHIVE FUND

	Budget Year	Projected Budget Year	NET CHANGE IN BUDGET
	2019-2020	2020-2021	(INCREASE (DECREASE))
<u>REVENUES</u>			
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
REVENUES	20,500	20,500	0
<u>EXPENSES</u>			
550 - 75500 - 700 CAPITAL EQUIPMENT	8,500	8,500	0
550 - 78500 - 700 RESTORATION CONSERVATION S	12,000	12,000	0
EXPENSES	20,500	20,500	0
Income Budget Totals	20,500	20,500	0
Expense Budget Totals	20,500	20,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

**FYE 2020-2021
Projected Budget**

Budget Year	2019-2020	2020- 2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
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COURTHOUSE SECURITY

REVENUES

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
REVENUES	5,500	5,500	0

INVESTMENT INCOME

560 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0

EXPENSES

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
EXPENSES	5,500	5,500	0

COURTHOUSE SECURITY

Income Budget Totals	5,500	5,500	0
Expense Budget Totals	5,500	5,500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

		FYE 2020-2021 Projected Budget Year		NET CHANGE IN BUDGET INCREASE (DECREASE)
Budget Year	2019-2020	2020-2021		
VOTER REG-CONTRACTS				
REVENUES				
600 - 49000	-	400 INTEREST INCOME	0	0
600 - 80000	-	400 CITY OF HEREFORD CONTRACT	1,000	0
600 - 80100	-	400 SCHOOL CONTRACT	1,000	0
600 - 80200	-	400 HOSPITAL CONTRACT	1,000	0
600 - 80300	-	400 DEMOCRATIC PARTY CONTRACT	2,000	0
600 - 80400	-	400 REPUBLICAN PARTY CONTRACT	2,000	0
600 - 80500	-	400 STATE V. R. FUNDING	0	0
		REVENUES	7,000	0
EXPENSES				
600 - 73100	-	700 CONFERENCE FEES, SEMINAR	2,400	0
600 - 75500	-	700 CAPITAL EQUIPMENT	2,000	0
600 - 77400	-	700 EQUIPMENT MAINTAINENCE	1,000	0
600 - 82100	-	700 TELEPHONE	600	0
600 - 78500	-	700 PRINTING, RECORDS, & SUPP	1,000	0
		EXPENSES	7,000	0
VOTER REG-CONTRACTS				
		Income Budget Totals	7,000	0
		Expense Budget Totals	7,000	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021
 Budget Year Projected Budget Year **NET CHANGE
IN BUDGET**
 2019-2020 2020- 2021 **INCREASE (DECREASE)**

INTEREST AND SINKING

REVENUES

599 - 40100 - 400 ADVALOREM TAXES	0	1,905,850	1,905,850
599 - 49000 - 400 INTEREST INCOME	0	0	0
599 - 99910 - 400 OPERATING TRANSFERS IN	0	0	0
REVENUES	0	1,905,850	1,905,850

EXPENSES

599 - 78700 - 700 PROFESSIONAL SERVICES	0	250	250
599 - 89500 - 700 BOND PAYMENT	0	500,000	500,000
599 - 89600 - 700 INTEREST EXPENSE	0	1,405,600	1,405,600
EXPENSES	0	1,905,850	1,905,850

INTEREST AND SINKING

Income Budget Totals	0	1,905,850	1,905,850
Expense Budget Totals	0	1,905,850	1,905,850

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021 Projected Budget		NET CHANGE IN BUDGET
Budget Year	Year	INCREASE (DECREASE)
2019-2020	2020- 2021	

CONSTRUCTION WORK IN PROGRESS

REVENUES			
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

REVENUES

	0	0	0
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EXPENSES

650 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
600 - 99200 - 700 OPERATING TRANSFERS OUT	0	0	0

EXPENSES

	0	0	0
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CONSTRUCTION WORK IN PROGRESS

Income Budget Totals	0	0	0
Expense Budget Totals	0	0	0

DEAF SMITH COUNTY
ANNUAL BUDGET

FYE 2020-2021
Budget Year Projected Budget Year
2019-2020 2020- 2021
NET CHANGE
IN BUDGET
INCREASE (DECREASE)

	2019-2020	2020- 2021	NET CHANGE IN BUDGET INCREASE (DECREASE)
CHECK COLLECTION FUND			
<u>FUND CARRYOVER USED</u>			
700 - 39900 - 399 PRIOR YR CARRYOVER USED	4,550	4,550	0
FUND CARRYOVER USED	4,550	4,550	0
<u>REVENUES</u>			
700 - 45000 - 400 FEE INCOME	2,500	2,500	0
REVENUES	2,500	2,500	0
<u>INVESTMENT INCOME</u>			
700 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0
<u>EXPENSES</u>			
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
EXPENSES	7,050	7,050	0
CHECK COLLECTION FUND			
Income Budget Totals	7,050	7,050	0
Expense Budget Totals	7,050	7,050	0

DEAF SMITH COUNTY
ANNUAL BUDGET

FYE 2020-2021
Budget Year
2019-2020 2020-2021 NET CHANGE
Projected Budget IN BUDGET
Year INCREASE (DECREASE)

DSC SHERIFF- O N S FUND

FUND CARRYOVER USED

710 - 39900 - 399 PRIOR YR CARRYOVER USED

FUND CARRYOVER USED

0 0 0

0 0 0

REVENUES

710 - 67100 - 400 SHERIFF ONS SEIZURES

REVENUES

5,000 5,000 0

5,000 5,000 0

INVESTMENT REVENUE

710 - 49000 - 490 INTEREST INCOME

INVESTMENT REVENUE

0 0 0

0 0 0

EXPENSES

710 - 75500 - 700 CAPITAL EQUIPMENT

710 - 77400 - 700 EQUIPMENT MAINTENANCE

710 - 78900 - 700 MISCELLANEOUS

EXPENSES

0 0 0

0 0 0

5,000 5,000 0

5,000 5,000 0

DSC SHERIFF- O N S FUND

Income Budget Totals

5,000 5,000 0

Expense Budget Totals

5,000 5,000 0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021

Budget	Projected Budget	NET CHANGE
Year	Year	IN BUDGET
2019-2020	2020-2021	INCREASE (DECREASE)

DISTRICT ATTY-SEIZURE

<u>REVENUES</u>			
720 - 47400 - 400 CDA SEIZURES	500	500	0
REVENUES	500	500	0

<u>INVESTMENT INCOME</u>			
720 - 49000 - 490 INTEREST INCOME	0	0	0
INVESTMENT INCOME	0	0	0

<u>EXPENSES</u>			
720 - 75500 - 700 CAPITAL EQUIPMENT	0	0	0
720 - 78900 - 700 MISCELLANEOUS	500	500	0
EXPENSES	500	500	0

DISTRICT ATTY-SEIZURE FUND			
Income Budget Totals	500	500	0
Expense Budget Totals	500	500	0

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021
Budget Year **Projected Budget Year** **NET CHANGE**
2019-2020 **2020-2021** **IN BUDGET**
INCREASE (DECREASE)

DISTRICT ATTY-FORFEITURE			
<u>FUND CARRYOVER USED</u>			
730 - 39900 - 399 PRIOR YR CARRYOVER USED	2,940	3,940	1,000
FUND CARRYOVER USED	2,940	3,940	1,000
REVENUES			
730 - 47300 - 400 FORFEITURES	0	0	0
REVENUES	0	0	0
<u>INVESTMENT REVENUE</u>			
730 - 49000 - 490 INTEREST INCOME	60	60	0
INVESTMENT REVENUE	60	60	0
<u>EXPENSES</u>			
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	3,000	4,000	1,000
730 - 75700 - 700 EXPERT WITNESS	0	0	0
730 - 78900 - 700 MISCELLANEOUS	0	0	0
EXPENSES	3,000	4,000	1,000
DISTRICT ATTY-FORFEITURE			
Income Budget Totals	3,000	4,000	1,000
Expense Budget Totals	3,000	4,000	1,000

**DEAF SMITH COUNTY
ANNUAL BUDGET**

FYE 2020-2021		Projected Budget		NET CHANGE
Budget	Year	Year	Year	IN BUDGET
2019-2020	2020-2021	2020-2021	2020-2021	INCREASE (DECREASE)
DSC EMPLOYEE HOLDING				
<u>EMPLOYEE HOLDING REVENUE</u>				
750 - 35100 - 475 CONTRIBUTIONS-HEALTH CARE	622,008	622,008	622,008	0
750 - 35200 - 475 STOP LOSS PAYMENTS	0	0	0	0
750 - 35300 - 475 MISCELLANEOUS REFUNDS	1,000	1,000	1,000	0
750 - 49000 - 475 INTEREST INCOME	50	50	50	0
EMPLOYEE HOLDING REVENUE	623,058	623,058	623,058	0
<u>INTER FUND TRANSFERS</u>				
750 - 61000 - 499 GENERAL FUND TRANSFERS	766,000	844,000	844,000	78,000
INTER FUND TRANSFERS	766,000	844,000	844,000	78,000
<u>EXPENSES-DSC EMPLOYEE HOL</u>				
750 - 60100 - 675 ADMINISTRATIVE EXPENSE	407,543	407,543	407,543	0
750 - 60200 - 675 HEALTH CARE BENEFIT CLAIM	981,515	1,059,515	1,059,515	78,000
EXPENSES-DSC EMPLOYEE HOL	1,389,058	1,467,058	1,467,058	78,000
DSC EMPLOYEE HOLDING				
Income Budget Totals	1,389,058	1,467,058	1,467,058	78,000
Expense Budget Totals	1,389,058	1,467,058	1,467,058	78,000

**DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021**

Raise 3.00%
Flat \$0.00

Salary Levels

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA .0765	Retirement 0.1186	Health	TOTAL
1/1/2015	Judge	61,424.04	1,842.72	63,266.76	690.00	0.00	63,956.76	4,892.69	7,585.27	4,140.00	80,574.73
	State Supplement	25,200.00		25,200.00			25,200.00	1,927.80	2,988.72		30,116.52
6/20/2001	Secretary	31,723.95	951.72	32,675.67	1,500.00	0.00	34,175.67	2,614.44	4,053.23	4,140.00	44,983.34
	Juvenile Dept	6,165.14	184.98	6,351.12			6,351.12	485.86	753.24	0.00	7,590.23
	DEPARTMENT COST	124,514.13	2,979.42	127,493.55	2,190.00	0.00	129,683.55	9,920.79	15,380.47	8,280.00	163,264.82
									Prior Year		158,866.88
									Total Increase		4,397.94

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2019	Elected Official	49,340.02	1,480.20	50,820.22			50,820.22	3,887.75	6,027.28	4,140.00	64,875.25
4/20/2010	Chief Deputy	35,784.39	1,073.53	36,857.92	1,320.00	0.00	38,177.92	2,920.61	4,527.90	4,140.00	49,766.43
7/16/2009	Deputy	30,609.96	918.30	31,528.26	1,320.00	0.00	32,848.26	2,512.89	3,895.80	4,140.00	43,396.95
7/25/2019	Deputy	27,501.84	825.06	28,326.90	0.00	0.00	28,326.90	2,167.01	3,359.57	4,140.00	37,993.47
9/10/2019	Deputy	27,501.84	825.06	28,326.90	0.00	0.00	28,326.90	2,167.01	3,359.57	4,140.00	37,993.47
9/16/2019	Deputy	27,501.84	825.06	28,326.90	0.00	0.00	28,326.90	2,167.01	3,359.57	4,140.00	37,993.47
	DEPARTMENT COST	198,239.89	5,947.20	204,187.09	2,640.00	0.00	206,827.09	15,822.27	24,529.69	24,840.00	272,019.05
									Prior Year		266,824.72
									Total Increase		5,194.33

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE

District Judge #511

FYE 2020-2021

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
4/7/1993	District Judge #511	30,720.69	921.62	31,642.31	1,500.00	6,000.00	33,142.31	2,535.39	3,930.68	4,140.00	43,748.38
	Secretary/Clerk	30,720.69	921.62	31,642.31	1,500.00	6,000.00	39,142.31	2,994.39	4,642.28	4,140.00	50,918.98
	DEPARTMENT COST								Prior Year		49,813.72
									Total Increase		1,105.26

District Clerk #515

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
10/16/2008	Elected Official	49,340.02	1,480.20	50,820.22	1,440.00	0.00	52,260.22	3,997.91	6,198.06	4,140.00	66,596.19
3/16/2017	Deputy	27,836.66	835.10	28,671.76	0.00	0.00	28,671.76	2,193.39	3,400.47	4,140.00	38,405.62
4/1/2020	Deputy	25,930.08	777.90	26,707.98	0.00	0.00	26,707.98	2,043.16	3,167.57	4,140.00	36,058.71
3/9/2020	Deputy	25,930.08	777.90	26,707.98	1.00	0.00	26,708.98	2,043.24	3,167.69	4,141.00	36,060.90
	DEPARTMENT COST	4,800.00	144.00	4,944.00	0.00	0.00	4,944.00	378.22	586.36		5,908.57
		133,836.84	4,015.11	137,851.95	1,440.00	1.00	139,292.95	10,655.91	16,520.14	16,561.00	183,030.00
									Prior Year		179,275.65
									Total Increase		3,754.35

Justice of the Peace #521

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Other Supplement	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2007	Elected Official	49,340.02	1,480.20	50,820.22	1,500.00	0.00	52,320.22	4,002.50	6,205.18	4,140.00	66,667.90
9/1/2007	Chief Deputy	31,222.83	936.68	32,159.51	1,500.00	0.00	33,659.51	2,574.95	3,992.02	4,140.00	44,366.49
5/13/2019	Deputy	26,444.22	793.33	27,237.55	0.00	0.00	27,237.55	2,083.67	3,230.37	4,140.00	36,691.59
	Deputy	26,189.00	793.33	26,982.33	0.00	0.00	26,982.33	2,003.46	3,106.02	4,140.00	35,438.47
	DEPARTMENT COST	133,196.07	3,210.21	136,406.28	3,000.00	0.00	139,406.28	10,664.58	16,533.59	16,560.00	183,164.45
									Prior Year		143,233.15
									Total Increase		39,931.30

**DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021**

Hire Date	DISTRICT ATTORNEY #525 Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	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	61,800.00	1,854.00	63,654.00	3,560.00			67,214.00	5,141.87	7,971.58	4,140.00	84,467.45
4/1/2019	Assistant DA	57,663.58	1,729.91	59,393.49	0.00			59,393.49	4,543.60	7,044.07	4,140.00	75,121.16
2/11/2013	Investigator	49,281.98	1,478.46	50,760.34	840.00			51,600.34	3,947.43	6,119.80	4,140.00	65,807.56
9/22/1994	Office	40,603.61	1,218.11	41,821.72	1,500.00			43,321.72	3,314.11	5,137.96	4,140.00	55,913.79
9/2/1999	Office	33,451.42	1,003.54	34,454.96	1,500.00			35,954.96	2,750.55	4,264.26	4,140.00	47,109.78
11/26/2001	Office	29,383.72	881.51	30,265.23	1,500.00			31,765.23	2,430.04	3,767.36	4,140.00	42,102.63
6/12/2000	Office	28,826.80	864.80	29,691.60	1,500.00			31,191.60	2,386.16	3,699.32	4,140.00	41,417.09
10/1/2014	Longevity Only			0.00	720.00			720.00	55.08	85.39		860.47
	DEPARTMENT COST	301,011.01	9,030.33	310,041.34	11,120.00	0.00		321,161.34	24,568.84	38,089.73	28,980.00	412,799.92
										Prior Year		400,685.96
										Total Increase		12,113.96
	EXCESS STATE	6,920.00		6,920.00				6,920.00	529.38	820.71		8,270.09
	EXCESS STATE	2,515.94		2,515.94				2,515.94	192.47	298.39		3,006.80
	EXCESS STATE	1,228.20		1,228.20				1,228.20	93.96	145.66		1,467.82
	EXCESS STATE	3,216.03		3,216.03				3,216.03	246.03	381.42		3,843.48
	EXCESS STATE	3,657.96		3,657.96				3,657.96	279.83	433.83		4,371.63
	EXCESS STATE	3,619.68		3,619.68				3,619.68	276.91	429.29		4,325.88
	EXCESS STATE	2,565.84		2,565.84				2,565.84	196.29	304.31		3,066.44
	DEPARTMENT COST	23,723.65	0.00	23,723.65	0.00	0.00		23,723.65	1,814.86	2,813.62	0.00	28,352.13
										Prior Year		28,349.76
										Total Increase		2.37
	CHECK COLLEC	100.00		100.00				100.00	7.65	11.86		119.51
	CHECK COLLEC	100.00		100.00				100.00	7.65	11.86		119.51
	CHECK COLLEC	100.00		100.00				100.00	7.65	11.86		119.51
	CHECK COLLEC	100.00		100.00				100.00	7.65	11.86		119.51
	CHECK COLLEC	100.00		100.00				100.00	7.65	11.86		119.51
	CHECK COLLEC	100.00		100.00				100.00	7.65	11.86		119.51
	CHECK COLLEC	100.00		100.00				100.00	7.65	11.86		119.51
	DEPARTMENT COST	800.00	0.00	800.00	0.00	0.00		800.00	61.20	94.88	0.00	956.08
										Prior Year		956.00
										Total Increase		0.08
	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 2020-2021**

Hire Date	Position	Tax Assessor Collector #531										
		Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
2/12/2001	Elected	49,340.02	1,480.20	50,820.22	1,500.00	0.00	0.00	52,320.22	4,002.50	6,205.18	4,140.00	66,667.90
3/16/2016	Deputy	27,501.75	825.05	28,326.80	600.00	0.00	0.00	28,926.80	2,212.90	3,430.72	4,140.00	38,710.42
7/9/2003	Chief Deputy	31,222.83	936.68	32,159.51	1,500.00	0.00	0.00	33,659.51	2,574.95	3,992.02	4,140.00	44,366.49
2/16/2012	Deputy	28,047.24	841.42	28,888.66	960.00	0.00	0.00	29,848.66	2,283.42	3,540.05	4,140.00	39,812.13
12/2/2019	Part-Time (\$8/hour)	9,172.90	275.19	9,448.09	0.00	0.00	0.00	9,448.09	722.78	1,120.54	16,560.00	11,291.41
	DEPARTMENT COST	145,284.74	4,358.54	149,643.28	4,560.00	0.00	0.00	154,203.28	11,796.55	18,288.51	16,560.00	200,848.34
										Prior Year		194,764.07
										Total Increase		6,084.27

Hire Date	Position	Treasurer #535										
		Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	49,340.02	1,480.20	50,820.22	690.00	0.00	0.00	51,510.22	3,940.53	6,109.11	4,140.00	65,699.86
12/16/2014	Secretary	28,047.32	841.42	28,888.74	720.00	0.00	0.00	29,608.74	2,265.07	3,511.60	4,140.00	39,525.40
	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	77,387.34	2,321.62	79,708.96	1,410.00	0.00	0.00	81,118.96	6,205.60	9,620.71	8,280.00	105,225.27
										Prior Year		101,474.87
										Total Increase		3,750.40

Hire Date	Position	Auditor #541										
		Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2012	Appointed	50,507.20	1,515.22	52,022.42	960.00	0.00	0.00	52,982.42	4,053.15	6,283.71	4,140.00	67,459.29
	DEPARTMENT COST	50,507.20	1,515.22	52,022.42	960.00	0.00	0.00	52,982.42	4,053.15	6,283.71	4,140.00	67,459.29
										Prior Year		65,499.91
										Total Increase		1,959.38

**DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021**

		Sheriff's Office #545										
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2006	Sheriff	60,456.26	1,813.69	62,269.95	1,500.00	5,000.00		68,769.95	5,260.90	8,156.12	4,140.00	86,326.96
2/1/2002	Chief Deputy	52,184.13	1,565.52	53,749.65	1,500.00	5,000.00		60,249.65	4,609.10	7,145.61	4,140.00	76,144.36
9/1/2001	Investigator	44,454.64	1,333.64	45,788.28	1,500.00	5,000.00		52,288.28	4,000.05	6,201.39	4,140.00	66,629.72
2/1/2013	Deputy	43,875.00	1,316.25	45,191.25	960.00	4,000.00		50,151.25	3,836.57	5,947.94	4,140.00	64,075.76
9/24/2019	Deputy	42,000.00	1,260.00	43,260.00	0.00	2,000.00		45,260.00	3,462.39	5,367.84	4,140.00	58,230.23
9/16/1990	Deputy	43,875.00	1,316.25	45,191.25	1,500.00	5,000.00		51,691.25	3,954.38	6,130.58	4,140.00	65,916.21
5/1/2019	Deputy	41,753.32	1,252.60	43,005.92	0.00	2,000.00		45,005.92	3,442.95	5,337.70	4,140.00	57,926.57
	Deputy	43,875.00	1,316.25	45,191.25	0.00	2,000.00		47,191.25	3,610.13	5,596.88	4,140.00	60,538.26
6/11/2015	Records Clerk	29,088.97	872.67	29,961.64	600.00	3,000.00		30,561.64	2,337.97	3,624.51	4,140.00	40,664.21
12/6/2016	Deputy	43,875.00	1,316.25	45,191.25	0.00	3,000.00		48,191.25	3,686.63	5,715.48	4,140.00	61,733.36
3/1/2001	Deputy/Task Force	43,875.00	1,316.25	45,191.25	1,500.00	5,000.00		51,691.25	3,954.38	6,130.58	4,140.00	65,916.21
	Deputy	43,875.00	1,316.25	45,191.25	0.00	2,000.00		47,191.25	3,610.13	5,596.88	4,140.00	60,538.26
12/28/2015	Deputy	43,875.00	1,316.25	45,191.25	600.00	3,000.00		48,791.25	3,732.53	5,786.64	4,140.00	62,450.42
4/15/2016	Deputy	43,875.00	1,316.25	45,191.25	600.00	2,000.00		47,791.25	3,656.03	5,668.04	4,140.00	61,255.32
11/27/2002	Admin. Assistant	32,392.92	971.79	33,364.71	1,500.00	4,000.00		34,864.71	2,667.15	4,134.95	4,140.00	45,806.81
8/16/2013	Communications Supervisor	37,182.31	1,115.47	38,297.78	840.00	4,000.00		43,137.78	3,300.04	5,116.14	4,140.00	55,693.96
7/24/2019	Dispatcher	31,345.44	940.36	32,285.80	0.00	2,000.00		34,285.80	2,622.86	4,066.30	4,140.00	45,114.96
5/4/2020	Dispatcher	30,844.16	925.32	31,769.48	0.00	2,000.00		33,769.48	2,583.37	4,005.06	4,140.00	44,497.91
12/27/2018	Dispatcher	30,844.16	925.32	31,769.48	0.00	2,000.00		33,769.48	2,583.37	4,005.06	4,140.00	44,497.91
	Overtime	40,000.00		40,000.00	0.00	2,000.00		40,000.00	3,060.00	4,744.00	0.00	47,804.00
DEPARTMENT COST		854,390.47	24,431.71	878,822.18	12,600.00	57,000.00		948,422.18	72,554.30	112,482.87	82,800.00	1,216,259.35
										Prior Year		1,176,027.55
										Total Increase		39,431.80

**DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021**

Jail #551

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
4/1/1990	Jail Administrator/Captain	49,738.40	1,492.15	51,230.55	1,500.00	5,000.00		57,730.55	4,416.39	6,846.84	4,140.00	73,133.78
7/16/2001	Lieutenant	46,216.81	1,386.50	47,603.31	1,500.00	5,000.00		54,103.31	4,138.90	6,416.65	4,140.00	68,798.87
4/4/2012	Sergeant	42,955.24	1,288.66	44,243.90	960.00	4,000.00		49,203.90	3,764.10	5,835.58	4,140.00	62,943.58
8/2/2015	Corporal	39,961.72	1,198.85	41,160.57	600.00	2,000.00		43,760.57	3,347.68	5,190.00	4,140.00	56,438.26
8/1/2017	Corporal	39,958.28	1,198.75	41,157.03	0.00	2,000.00		43,157.03	3,301.51	5,118.42	4,140.00	55,716.96
1/7/2008	Corporal	41,461.16	1,243.83	42,704.99	1,500.00	3,000.00		47,204.99	3,611.18	5,598.51	4,140.00	60,554.69
12/2/2012	Corporal	39,961.92	1,198.86	41,160.78	960.00	3,000.00		45,120.78	3,451.74	5,351.32	4,140.00	58,063.84
11/13/2018	Jailer	37,182.48	1,115.47	38,297.95	0.00	2,000.00		40,297.95	3,082.79	4,779.34	4,140.00	52,300.09
1/18/2009	Jailer	37,182.48	1,115.46	38,297.95	1,440.00	4,000.00		43,737.95	3,345.93	5,187.28	4,140.00	56,410.80
7/24/2018	Jailer	37,182.48	1,115.47	38,297.95	0.00	2,000.00		40,297.95	3,082.79	4,779.34	4,140.00	52,300.09
9/3/2017	Jailer	35,888.25	1,076.65	36,964.90	0.00	2,000.00		38,964.90	2,980.81	4,621.24	4,140.00	50,706.95
3/3/2020	Jailer	34,088.40	1,022.65	35,111.05	0.00	0.00		35,111.05	2,686.00	4,164.17	4,140.00	46,101.22
3/10/2020	Jailer	34,088.40	1,022.65	35,111.05	0.00	0.00		35,111.05	2,686.00	4,164.17	4,140.00	46,101.22
3/1/2018	Jailer	34,694.28	1,040.83	35,735.11	0.00	2,000.00		37,735.11	2,886.74	4,475.38	4,140.00	49,237.23
8/2/2016	Jailer	35,887.92	1,076.64	36,964.56	600.00	3,000.00		40,564.56	3,103.19	4,810.96	4,140.00	52,618.70
1/22/2020	Jailer	34,088.40	1,022.65	35,111.05	0.00	0.00		35,111.05	2,686.00	4,164.17	4,140.00	46,101.22
8/28/2017	Jailer	37,182.48	1,115.47	38,297.95	0.00	2,000.00		40,297.95	3,082.79	4,779.34	4,140.00	52,300.09
6/13/2017	Jailer	35,888.40	1,076.65	36,965.05	0.00	2,000.00		38,965.05	2,980.83	4,621.26	4,140.00	50,707.13
7/23/2019	Jailer	35,888.40	1,076.65	36,965.05	0.00	0.00		36,965.05	2,827.83	4,384.06	4,140.00	48,316.93
8/6/2019	Jailer	34,693.94	1,040.82	35,734.76	0.00	0.00		35,734.76	2,686.00	4,164.17	4,140.00	46,101.22
	Jailer	34,693.94	1,040.82	35,734.76	0.00	2,000.00		37,734.76	2,886.71	4,475.34	4,140.00	49,236.81
	Overtime	40,000.00		40,000.00				40,000.00	3,060.00	4,744.00		47,804.00
	DEPARTMENT COST	838,277.89	23,948.34	862,226.23	9,060.00	45,000.00		916,286.23	70,095.90	108,671.55	86,940.00	1,181,993.67
										Prior Year		1,149,290.70
										Total Increase		32,702.97

**DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021**

LIBRARY #555		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
6/23/2008	Librarian	41,523.63	1,245.71	42,769.34	1,320.00	0.00	44,089.34	3,372.83	5,229.00	4,140.00	56,831.17
6/25/2018	Staff	28,047.24	841.42	28,888.66	0.00	0.00	28,888.66	2,209.98	3,426.19	4,140.00	38,664.83
8/1/2016	Staff	37,530.18	1,125.91	38,656.09	600.00	0.00	39,256.09	3,003.09	4,655.77	4,140.00	51,054.95
8/20/2012	Staff	28,047.24	841.42	28,888.66	960.00	0.00	29,848.66	2,283.42	3,540.05	4,140.00	39,812.13
8/3/2015	Staff	28,047.24	841.42	28,888.66	600.00	0.00	29,488.66	2,255.88	3,497.35	4,140.00	39,381.89
10/7/2014	part time	9,949.50	298.49	10,247.99	0.00	0.00	10,247.99	783.97	1,215.41	0.00	12,247.37
	part time	15,919.20	477.58	16,396.78	0.00	0.00	16,396.78	1,254.35	1,944.66	0.00	19,595.79
		1,200.00		1,200.00			1,200.00	91.80	142.32	0.00	1,434.12
	DEPARTMENT COST	190,264.23	5,671.93	195,936.16	3,480.00	0.00	199,416.16	15,255.34	23,650.76	20,700.00	259,022.25
									Prior Year		251,220.55
									Total Increase		7,801.70

MUSEUM #561		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/2/2015	Director	34,989.11	1,049.67	36,038.78	600.00	0.00	36,638.78	2,802.87	4,345.36	4,140.00	47,927.01
1/1/2007	Assistant	28,047.24	841.42	28,888.66	1,500.00	0.00	30,388.66	2,324.73	3,604.09	4,140.00	40,457.48
	DEPARTMENT COST	63,036.35	1,891.09	64,927.44	2,100.00	0.00	67,027.44	5,127.60	7,949.45	8,280.00	88,384.49
									Prior Year		85,400.94
									Total Increase		2,983.55

Social Services #565		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
2/25/2008	Director	30,235.89	907.08	31,142.97	1,500.00	0.00	32,642.97	2,497.19	3,871.46	4,140.00	43,151.61
1/1/2015	Judge	10,000.00		10,000.00			10,000.00	765.00	1,186.00		11,951.00
	DEPARTMENT COST	40,235.89	907.08	41,142.97	1,500.00	0.00	42,642.97	3,262.19	5,057.46	4,140.00	55,102.61
									Prior Year		53,942.68
									Total Increase		1,159.93

EXTENSION #571		Other									
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	TOTAL	FICA	Retirement	Health	TOTAL
8/1/2005	Extension Agent	20,960.24	628.81	21,589.05	1,500.00	0.00	23,089.05	1,766.31	2,738.36	4,140.00	31,733.72
8/1/2017	Extension Agent	13,750.88	600.00	14,350.88	0.00	0.00	14,350.88	1,097.84	1,702.01	4,140.00	21,290.73
3/1/1997	Extension Agent	17,836.70	535.10	18,371.80	0.00	0.00	18,371.80	1,405.44	2,178.90	0.00	21,956.14
9/1/2010	Extension Agent	20,960.24	628.81	21,589.05	1,320.00	0.00	22,909.05	1,752.54	2,717.01	4,140.00	31,518.60
	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	73,508.06	2,392.72	75,900.77	2,820.00	0.00	78,720.77	6,022.14	9,336.28	12,420.00	106,489.19
									Prior Year		119,920.92
									Total Increase		-13,421.73

**DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021**

		Maintenance #578										
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
7/6/1995	Maint Supervisor	40,090.97	1,202.73	41,293.70	1,500.00			42,793.70	3,273.72	5,075.33	4,140.00	55,282.75
11/28/2005	Maintenance	31,683.33	950.50	32,633.83	1,500.00			34,133.83	2,611.24	4,048.27	4,140.00	44,933.34
9/28/2015	Maintenance	27,501.83	825.05	28,326.88	600.00			28,926.88	2,212.91	3,430.73	4,140.00	38,710.52
3/1/2019	Part-time (11.33)	11,705.29	351.16	12,056.45				12,056.45	922.32	1,429.89	4,140.00	18,548.66
	DEPARTMENT COST	110,981.42	3,329.44	114,310.86	3,600.00	0.00		117,910.86	9,020.18	13,984.23	16,560.00	157,475.27
										Prior Year		152,767.80
										Total Increase		4,707.47

		Non Departmental										
Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
11/1/2005	Court Reporter	83,197.92	2,495.94	85,693.86	1,500.00			87,193.86	6,670.33	10,341.19	4,140.00	108,345.38
12/1/2017	Veteran Svc Officer	15,967.60	479.03	16,446.63	0.00			16,446.63	1,258.17	1,950.57	4,140.00	23,795.37
	Wellness Coordinator					5,000.00		5,000.00	382.50	593.00		5,975.50
1/1/2019	Elections & VR	9,397.62		9,397.62	0.00			9,397.62	718.92	1,114.56	0.00	11,231.10
		0.00		0.00	0.00			0.00	0.00	0.00	0.00	0.00
	DEPARTMENT COST	108,563.14	2,974.97	111,538.11	1,500.00	5,000.00		118,038.11	9,029.92	13,999.32	8,280.00	149,347.34
										Prior Year Gen Fund		145,780.45
										Total Increase		3,566.89

**DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021**

Road & Bridge Pct 1

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	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	2,453.72	4,140.00	28,865.42
1/18/2010	Foreman	42,414.79	1,272.44	43,687.23	1,320.00	0.00		45,007.23	3,443.05	5,337.86	4,140.00	57,928.14
12/11/2017	Operator	40,087.19	1,202.62	41,289.81	0.00	0.00		41,289.81	3,158.67	4,896.97	4,140.00	53,485.45
7/16/2018	Operator	40,087.19	1,202.62	41,289.81	0.00	0.00		41,289.81	3,158.67	4,896.97	4,140.00	53,485.45
10/1/2014	Operator	40,087.19	1,202.62	41,289.81	720.00	0.00		42,009.81	3,213.75	4,982.36	4,140.00	54,345.92
7/18/1995	Operator	40,087.19	1,202.62	41,289.81	1,500.00	0.00		42,789.81	3,273.42	5,074.87	4,140.00	55,278.10
	Overtime	3,000.00		3,000.00	0.00	0.00		3,000.00	229.50	355.80		3,585.30
	DEPARTMENT COST	224,762.55	6,082.91	230,845.46	4,230.00	1,000.00		236,075.46	18,059.77	27,998.55	24,840.00	306,973.78
										Prior Year		298,569.74
										Total Increase		8,404.04

Road & Bridge Pct 2

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	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	2,549.78	4,140.00	29,833.45
7/9/2001	Operator	40,087.19	1,202.62	41,289.81	1,500.00	0.00		42,789.81	3,273.42	5,074.87	4,140.00	55,278.10
1/2/2020	Operator	40,087.19	1,202.62	41,289.81	0.00	0.00		41,289.81	3,158.67	4,896.97	4,140.00	53,485.45
11/27/2017	Operator	40,087.19	1,202.62	41,289.81	0.00	0.00		41,289.81	3,158.67	4,896.97	4,140.00	53,485.45
5/1/2001	Operator	40,087.19	1,202.62	41,289.81	1,500.00	0.00		42,789.81	3,273.42	5,074.87	4,140.00	55,278.10
4/22/1998	Foreman	42,414.79	1,272.44	43,687.23	1,500.00	0.00		45,187.23	3,456.82	5,359.21	4,140.00	58,143.26
	Overtime	3,000.00		3,000.00	0.00	0.00		3,000.00	229.50	355.80		3,585.30
	DEPARTMENT COST	224,762.55	6,082.91	230,845.46	6,000.00	1,000.00		237,845.46	18,195.18	28,208.47	24,840.00	309,089.11
										Prior Year		302,656.64
										Total Increase		6,432.47

Road & Bridge Pct 3

Hire Date	Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2009	Elected Official	18,999.00		18,999.00	1,410.00	1,000.00		21,409.00	1,637.79	2,539.11	4,140.00	29,725.90
7/5/1994	Foreman	42,414.79	1,272.44	43,687.23	1,500.00	0.00		45,187.23	3,456.82	5,359.21	4,140.00	58,143.26
12/3/2012	Operator	40,087.19	1,202.62	41,289.81	960.00	0.00		42,249.81	3,232.11	5,010.83	4,140.00	54,632.74
6/27/2016	Operator	40,087.19	1,202.62	41,289.81	600.00	0.00		41,889.81	3,204.57	4,968.13	4,140.00	54,202.51
5/11/2020	Operator	40,087.19	1,202.62	41,289.81	0.00	0.00		41,289.81	3,158.67	4,896.97	4,140.00	53,485.45
	Overtime	3,000.00		3,000.00	0.00	0.00		3,000.00	229.50	355.80		3,585.30
	DEPARTMENT COST	184,675.36	4,880.29	189,555.65	4,470.00	1,000.00		195,025.65	14,919.46	23,130.04	20,700.00	253,775.16
										Prior Year		248,712.40
										Total Increase		5,062.76

DEAF SMITH COUNTY
PRELIMINARY SALARY SCHEDULE
FYE 2020-2021

Hire Date	Road & Bridge Pct 4 Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
1/1/2015	Elected Official	18,999.00		18,999.00	690.00	1,000.00		20,689.00	1,582.71	2,453.72	4,140.00	28,665.42
8/1/2005	Foreman	42,414.79	1,272.44	43,687.23	1,500.00			45,187.23	3,456.82	5,359.21	4,140.00	58,143.26
10/2/2019	Operator	40,087.19	1,202.62	41,289.81	0.00			41,289.81	3,158.67	4,896.97	4,140.00	53,485.45
7/20/1992	Operator	40,087.19	1,202.62	41,289.81	1,500.00			42,789.81	3,273.42	5,074.87	4,140.00	55,278.10
6/8/2016	Operator	40,087.19	1,202.62	41,289.81	600.00			41,889.81	3,284.57	4,968.13	4,140.00	54,202.51
1/2/2019	Operator	40,087.19	1,202.62	41,289.81	0.00			41,289.81	3,158.67	4,896.97	4,140.00	53,485.45
	Overtime	0.00		0.00				0.00	0.00	0.00		0.00
	DEPARTMENT COST	224,762.55	6,082.91	230,845.46	4,290.00	1,000.00		236,135.46	18,064.36	28,005.67	24,840.00	307,045.48
												298,211.24
												8,834.24
	GENERAL FUND	3,473,955.36	99,846.54		65,480.00	113,001.00		3,752,282.89	287,049.64	445,020.75	368,461.00	4,852,814.28
	ROAD & BRIDGE	850,963.01	23,129.01		18,990.00	4,000.00		905,082.02	69,238.77	107,342.73	95,220.00	1,176,883.52
	2020-2021 ESTIMATED TOTAL	4,332,918.37	122,975.55		84,470.00	117,001.00		4,657,364.91	356,288.42	552,363.48	463,681.00	6,029,697.81
	2019-2020 BUDGET							4,505,607.15	344,678.95	533,914.45	459,540.00	5,843,740.55
	<u>TOTAL SALARY & RETIREMENT AND INSURANCE INCREASE</u>							151,757.76	11,609.47	18,449.03	4,141.00	185,957.26

Hire Date	Victims Grant Position	Salary	Raise	Subtotal	Longevity	Supplement	Other	TOTAL	FICA	Retirement	Health	TOTAL
10/1/2014	Victims Grant	30,235.65	0.00	30,235.65				30,235.65	2,313.03	3,585.95	4,140.00	40,274.63
10/1/2014	Victims Grant		907.07	907.07	720.00			1,627.07	124.47	192.97	0.00	1,944.51
	DEPARTMENT COST	0.00	907.07	907.07	720.00		0.00	1,627.07	124.47	192.97	0.00	42,219.14
												39,899.70
												2,319.44