

FILED FOR RECORD
AT _____ O'CLOCK ___ M.

AUG 24 2020


County Clerk, Hockley County, Texas

HOCKLEY COUNTY

FINAL BUDGET

CALENDAR YEAR 2021

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN
LAST YEAR'S TAX RATE BY \$169,998.
THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE
TAX ROLL THIS YEAR IS \$113,841.**

Vote in favor by name of Commissioner's Court on the adoption of the 2021 Budget:

Sharla Baldrige, Curtis Thrash, Larry Carter, Tommy Clevenger


Tax Rates:	<u>2019</u>	<u>2020</u>
<i>Property Tax Rate</i>	0.52867	0.54625
<i>Effective Tax Rate:</i>	0.49041	0.54159
<i>Effective M&O Rate:</i>	0.41115	0.44677
<i>Rollback Tax Rate:</i>	0.52964	0.56225
<i>Debt Tax Rate:</i>	0.00000	0.00000
County Debt Obligation:	\$ 0.00	\$ 0.00

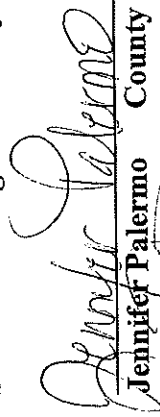
BUDGET CERTIFICATE

Budget of HOCKLEY County, Texas. Budget year from JANUARY 1, 2021 to DECEMBER 31, 2021.
LEVELLAND, TEXAS
AUGUST 2020

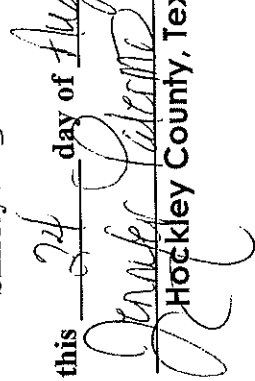
THE STATE OF TEXAS }
County of HOCKLEY }

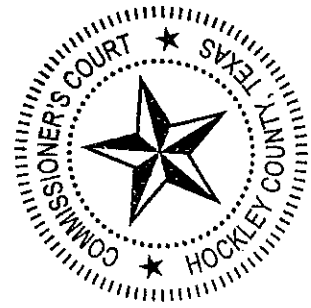
We, Sharla Baldridge, COUNTY JUDGE; Jennifer Palermo, COUNTY CLERK; and Shirley Penner, COUNTY AUDITOR of Hockley County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of HOCKLEY, County, Texas as passed and approved by the Commissioner's Court of said County on the 24th day of AUGUST 2020 as the same appears on file in the office of the COUNTY CLERK of said County.


Sharla Baldridge County Judge


Jennifer Palermo County Clerk


Shirley Penner County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 24 day of August, 2020

Hockley County, Texas



(SEAL)

**ORDER LEVYING A TAX RATE
FOR THE COUNTY OF HOCKLEY
FOR THE TAX YEAR 2020**

BE IT ORDAINED AND ORDERED by the Commissioner's Court of Hockley County that:

We, the Commissioner's of Hockley County do hereby levy or adopt the rate on each \$100.00 worth of property located within the County of Hockley, made taxable by law, for the tax year 2020 as follows:

General Fund	<u>.44999</u>
Road & Bridge Fund	<u>.09626</u>
Interest & Sinking Fund	<u>.00000</u>
 TOTAL TAX RATE	 <u>.54625</u>

WHEREAS, these funds are necessary and appropriate for the funding of the 2021 Hockley County budget, and WHEREAS, said budget has been heretofore regularly adopted by the Commissioner's of Hockley County, and WHEREAS, all other things required by law to be done have been done properly by the appropriate officials, IT IS HEREBY RESOLVED, by affirmative vote of the Commissioner's of Hockley County, Texas, at a regular meeting held in the Commissioner's Courtroom of the Hockley County Courthouse in Levelland, TX on the 24th day of August, 2020.

PASSED, ADOPTED AND APPROVED this day.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY .55 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$18.00.

THE HOCKLEY COUNTY TAX OFFICE is hereby authorized to assess and collect the taxes of Hockley County.

8-24-2020
Date:

Sharla Baldrige
Sharla Baldrige, County Judge

Curtis Thrash
Curtis Thrash, Commissioner Precinct #1

Larry Carter
Larry Carter, Commissioner Precinct #2

J.L. Barnett
J.L. Barnett, Commissioner Precinct #3

Tommy Clevenger
Tommy Clevenger, Commissioner Precinct #4

ATTEST: Jennifer Palermo
County Clerk, Jennifer Palermo



VALUE:	2,570,391,968.			
		<i>Tax Rate</i>	<i>Tax Rate</i>	<i>Tax Rate Budgeted</i>
		2018	2019	2020
OPERATING FUNDS:				
Jury		0.01787	0.01866	0.01924
Road & Bridge				
Road & Bridge Special		0.08894	0.09488	0.09626
General		0.38349	0.37742	0.39217
Permanent Improvement		0.03480	0.03026	0.03093
Library		0.00851	0.00745	0.00765
TOTAL OPERATING FUNDS		0.53361	0.52867	0.54625
Total Interest & Sinking Funds				
TOTAL COUNTY WIDE TAX RATE		0.53361	0.52867	0.54625

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$.54625 per \$100 valuation has been proposed by the governing body of HOCKLEY COUNTY.

PROPOSED TAX RATE	\$0.546250 per \$100
NO-NEW REVENUE TAX RATE	\$0.541594 per \$100
VOTER-APPROVAL TAX RATE	\$0.562251 per \$100
DE MINIMIS RATE	\$0.562534 per \$100

The no-new-revenue tax rate is the tax rate for the 2020 tax year that will raise the same amount of property tax revenue for HOCKLEY COUNTY from the same properties in both the 2019 tax year and the 2020 tax year.

The voter-approval tax rate is the highest tax rate that HOCKLEY COUNTY may adopt without holding an election to seek voter approval of the rate, unless the de minimis rate for HOCKLEY COUNTY exceeds the voter-approval tax rate for HOCKLEY COUNTY.

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for HOCKLEY COUNTY, the rate that will raise \$500,000, and the current debt rate for HOCKLEY COUNTY.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that HOCKLEY COUNTY is proposing to increase property taxes for the 2020 tax year.

A public hearing on the proposed tax rate will be held on August 24, 2020 at 09:00 A.M. at County Courthouse 802 Houston Street Levelland TX 79336.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, HOCKLEY COUNTY is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the governing body of HOCKLEY COUNTY at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

The members of the governing body voted on the proposed tax increase as follows:

FOR:

Tommy Clevenger
Larry Carter

Whitey Barnett
Curtis Thrash

AGAINST:

PRESENT and not voting:

ABSENT:

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by HOCKLEY COUNTY last year to the taxes proposed to be imposed on the average residence homestead by HOCKLEY COUNTY this year:

	2019	2020	Change
Total Tax Rate (per \$100 of value)	\$0.528670	\$0.546250	increase of \$0.017580 OR
Average homestead taxable value	\$84,826	\$86,011	increase of 1.39%
Tax on average homestead	\$448	\$470	increase of \$21 OR 4.76%
Total tax levy on all properties	\$14,172,773	\$14,154,607	decrease of -\$18,166 OR -0.13%

For assistance with tax calculations, please contact the tax assessor for HOCKLEY COUNTY at 809-894-4938 or dbramlett@hockleycounty.com, or visit <https://www.co.hockley.tx.us/> for more information.

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 010-310-110	AD VALOREM CURRENT	9,367,996.00	9,367,996.00	9,915,611.00	10,080,240.00
2021 010-310-111	TOBACCO CD FUNDS	22,000.00	20,814.52	21,000.00	21,000.00
2021 010-310-125	APPRAISAL DISTRICT REFUNDS	19,000.00	19,745.31	19,000.00	19,000.00
2021 010-320-100	MIX DRINK ALLOCATION	11,000.00	12,461.73	10,000.00	10,000.00
2021 010-320-200	RETIREE HEALTH INS PREMIUMS	117,000.00	116,025.00	115,500.00	116,000.00
2021 010-320-201	TAC SURPLUS RENEWAL CREDIT	.00	21,777.41	.00	.00
2021 010-320-202	UNCLAIMED FUNDS	.00	57,138.23-	.00	.00
2021 010-330-000	TAX ENTITY FEES	101,000.00	101,479.95	101,000.00	101,000.00
2021 010-330-100	DA ASSITANT SALARY REFUND	30,000.00	31,432.21	32,976.00	27,500.00
2021 010-330-110	EMERGENCY MANAGER ENTITY REF	4,800.00	4,800.00	4,800.00	4,800.00
2021 010-331-200	MOTOR VEHICLE TERP REFUND	.00	141,970.76	120,000.00	135,000.00
2021 010-333-301	REIMBURSEMENTS	.00	.00	.00	.00
2021 010-333-401	EA SALARY REIMBURSEMENT (ENT	26,500.00	26,500.00	26,500.00	26,500.00
2021 010-333-402	ELECTION ENTITY EXPENSE REIM	10,000.00	2,932.15	5,000.00	3,000.00
2021 010-342-000	OFFENDER TRANSPORATION REFUN	7,500.00	6,261.40	6,000.00	5,000.00
2021 010-342-115	SS/PRISONER REPORTING FEE	800.00	800.00	.00	.00
2021 010-342-200	ADMINISTRATIVE BAIL BOND FEE	.00	.00	.00	.00
2021 010-345-200	REFUND PRISONER MEDICAL EXP	.00	.00	.00	.00
2021 010-349-282	BOND REFUND ADMINSTRATIVE FE	.00	.00	.00	.00
2021 010-349-283	AJSF 7TH CT OF APPEALS FUND	.00	.00	.00	.00
2021 010-349-284	JUDICIAL PAY RAISE FEE	.00	899.88-	.00	.00
2021 010-349-285	COUNTY CRT JUDICIAL FILING F	.00	1,097.61	.00	.00
2021 010-349-286	DIST CRT DIVORCE/FAMILY LAW	.00	162.50	.00	.00
2021 010-349-287	DIST CRT OTHER THAN DIV/FAM	.00	287.00	.00	.00
2021 010-349-288	COURT RECORDS PRES. FEE	.00	3,620.00	.00	.00
2021 010-349-300	TAF JP COURTS TRANSACTION FE	.00	75.51	.00	.00
2021 010-349-301	BIRTH CERTIFICATE FEES	.00	248.40	.00	.00
2021 010-349-302	MARRIAGE LICENSE FEES	.00	390.00-	.00	.00
2021 010-349-303	DECLARATION OF INFORMAL MARR	.00	25.00	.00	.00
2021 010-349-304	JUROR REIMBURSEMENT FEES	.00	484.34	.00	.00
2021 010-349-305	BAIL BOND FEES	.00	669.00	.00	.00
2021 010-349-306	TCT FEES	.00	.00	.00	.00
2021 010-349-308	TFC TRAFFIC	.00	3,183.23	.00	.00
2021 010-349-310	DDCF DEFENSIVE DRIVING (DPS)	.00	2,220.00	.00	.00
2021 010-349-311	AF ARREST FEES	7,300.00	6,061.84	6,300.00	5,000.00
2021 010-349-312	DNA SEX OFFENDER	.00	27.63	.00	.00
2021 010-349-313	DNA TESTING	.00	31.22-	.00	.00
2021 010-349-314	CS CHILD SAFETY FEES	.00	144.00	.00	.00
2021 010-349-315	WF ARREST WARRANT FEES	7,000.00	3,508.32	5,000.00	4,000.00
2021 010-349-316	FAMILY PROTECTION FEES	.00	1,188.34	.00	.00
2021 010-349-317	FAMILY VIOL CENTER FEE	.00	.00	.00	.00
2021 010-349-330	2004-2019 CCC	.00	13,109.63	.00	.00
2021 010-349-331	1991-2003 CCC	.00	40.50	.00	.00
2021 010-349-332	OBSOLETE	.00	1.31	.00	.00
2021 010-349-333	OBSOLETE	.00	.00	.00	.00
2021 010-349-334	OBSOLETE	.00	2.70	.00	.00
2021 010-349-335	OBSOLETE	.00	.00	.00	.00
2021 010-349-336	DRUG COURT PROGRAM FEES	.00	188.58	.00	.00
2021 010-349-337	VIDEO FEES	.00	423.24	.00	.00
2021 010-349-338	INDIGENT DEFENSE CIDF	.00	250.22	.00	.00
2021 010-349-339	CONTINUOUS SEXUAL ABUSE OF C	.00	.00	.00	.00
2021 010-349-340	CRT GUARDIANSHIP FEE	.00	1,300.00	.00	.00
2021 010-349-341	GRAFFITI ERADITION FEE	.00	.00	.00	.00
2021 010-349-342	S T A T E	.00	256.79	.00	.00
2021 010-349-343	OGW OVER GROSS WEIGHT FEE(DP	.00	175.00-	.00	.00
2021 010-349-344	9TH COURT OF APPEALS DIST AP	.00	.00	.00	.00
2021 010-349-345	ILF-INDIGENT LEGAL FEES	.00	282.90	.00	.00
2021 010-349-346	TPDF - TRUANCY PREVENTION DI	.00	1,350.80	.00	.00
2021 010-349-347	TCF - TRUANT CONDUCT FEE	.00	100.00	.00	.00
2021 010-349-401	PJE PROBATE JUDGES ED FEES	.00	290.00	.00	.00
2021 010-349-402	MV FEE - MOVING VIOLATION 20	.00	8.76	.00	.00
2021 010-349-403	CS FEE - CHILD SAFETY FEE 20	.00	.00	.00	.00
2021 010-349-404	SEATBELT CHILD SAFETY	.00	7,883.91-	.00	.00
2021 010-349-405	STATE TRAFFIC FEE	.00	3,371.17-	.00	.00
2021 010-349-406	NONDISCLOSURE FEE	.00	56.00	.00	.00
2021 010-349-407	EMS TRAUMA FUND	.00	270.82	.00	.00
2021 010-349-409	TEXAS HOME VISITATION 2014	.00	.00	.00	.00
2021 010-349-410	STF 2 (2020)	.00	9,091.25	.00	.00
2021 010-349-477	ADULT PROBATION SERVICE FEE	.00	1,160.00	.00	.00
2021 010-349-501	SCCC/20 FORWARD (EN.2020)	.00	.00	.00	.00
2021 010-349-502	LCSC/LOCAL COURT COST(EN.202	.00	.00	.00	.00
2021 010-349-503	TP20/2020 TP (ENACTED 2020)	.00	.00	.00	.00
2021 010-349-504	OM20-OMIN/FTA/RES(EN. 2020)	.00	.00	.00	.00
2021 010-349-510	CAPF-CHILD ABUSE PREVENT FIN	.00	.00	.00	.00
2021 010-349-511	JDPF-JUV DEL PREVENTION FINE	.00	.00	.00	.00
2021 010-349-512	STF2-STATE TR FINE(EFF 2/1/1	.00	.00	.00	.00
2021 010-349-513	SCCC-STATE COMM COURT COSTS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 010-349-514	EMSF-EMS TRAUMA FUND	.00	.00	.00	.00
2021 010-349-515	CATF-CHILD ADVOCACY CNTR FIN	.00	.00	.00	.00
2021 010-349-516	DWIF/TOX-INTOX DRIVER FINE	.00	.00	.00	.00
2021 010-349-517	CSCA-COUNTY SPECIALTY CRT AC	.00	.00	.00	.00
2021 010-349-518	CRSF-COURT REP FUND FEE (202	.00	.00	.00	.00
2021 010-349-600	ADR ALTERNATIVE DISPUTE RESO	4,000.00	5,613.20	5,000.00	4,000.00
2021 010-349-601	COURT APPOINTED ATTYS/CO CLE	3,000.00	4,849.00	4,000.00	4,000.00
2021 010-349-602	DIST CLK/CRT APPT ATTY REFUN	7,000.00	10,137.67	8,000.00	8,000.00
2021 010-349-604	DA DISTRICT ATTY FEES	.00	.00	.00	.00
2021 010-349-605	TP- TIME PAYMENT	2,000.00	3,056.74	2,000.00	2,000.00
2021 010-349-606	TLFTA-FAIL APPEAR/OMNIBASE	.00	885.21	.00	.00
2021 010-349-607	PASSPORT/STENO/PSTAT/DIST CL	8,000.00	17,255.00	9,000.00	9,000.00
2021 010-349-608	ADULT PROBATION CVCA	.00	12,109.26-	.00	.00
2021 010-349-610	JP5 DELINQUENT ATTORNEY FEES	.00	1,944.39-	.00	.00
2021 010-349-612	CIVIL ELECTRONIC FILING FEE	.00	28.02-	.00	.00
2021 010-349-613	CRIMINAL ELECTRONIC FILING F	.00	147.76	.00	.00
2021 010-349-614	ELECTRONIC FEE/LOCAL	500.00	500.00	500.00	50.00
2021 010-349-615	CJCPT ST JUD & COURT TRNG FE	.00	20.00-	.00	.00
2021 010-353-101	HAIL DAMAGE REFUNDS	.00	.00	.00	.00
2021 010-353-150	CONCEALED HANDGUN PERMITS/SH	.00	.00	.00	.00
2021 010-353-200	AUCTION SALE PROCEEDS	.00	.00	.00	.00
2021 010-353-220	SHERIFF SALE PROCEEDS	.00	.00	.00	.00
2021 010-360-100	NOW ACCOUNT INTEREST	45,300.00	80,883.38	50,000.00	25,000.00
2021 010-360-200	INTEREST - AD VALOREM	80,000.00	.00	125,000.00	100,000.00
2021 010-360-500	INTEREST EARNED VARIOUS ACCT	3,000.00	.00	.00	.00
2021 010-364-000	SALE OF ASSETS	.00	13,997.26	.00	.00
2021 010-366-090	REPAYMENT - JUVENILE PROB LO	9,916.00	12,395.00	9,916.00	9,916.00
2021 010-367-100	SPECIAL LAW ENFORCEMENT DRU	.00	.00	.00	.00
2021 010-367-900	CRIMINAL JUSTICE RESTITUTION	.00	.00	.00	.00
2021 010-367-901	IHC MEDICAL REFUNDS	.00	.00	.00	.00
2021 010-367-903	DOJ EGRANT SO COMPUTER AID G	.00	.00	.00	.00
2021 010-369-200	ALL INSURANCE RETIREES REFUN	10,000.00	10,679.56	10,000.00	10,000.00
2021 010-370-100	RENTS & LEASES	4,265.00	4,265.70	4,265.00	4,265.00
2021 010-370-300	OIL & GAS ROYALTIES	150,000.00	158,729.82	150,000.00	75,000.00
2021 010-370-400	AIRPORT LEASE ROYALTY/CIMARE	.00	20,372.17	.00	.00
2021 010-385-100	WORKER'S COMP REFUNDS	.00	5,434.00	.00	.00
2021 010-388-400	BARKER/REFUND COURT COSTS	.00	.00	.00	.00
2021 010-389-085	CETRZ GRANT FUNDS REIMBURSEM	.00	.00	.00	.00
2021 010-389-100	MISCELLANEOUS REFUNDS	1,000.00	1,922.30	1,000.00	1,000.00
2021 010-389-200	MISCELLANEOUS FEES/REVENUE	1,000.00	4,255.30	1,000.00	1,000.00
2021 010-390-011	TRANSFER BOND PAYMENT	.00	.00	.00	.00
2021 010-390-025	TRANSFER FROM PRECINCT #5	.00	.00	.00	.00
2021 010-399-999	TOTAL REVENUE	10,060,877.00	10,197,570.65	10,768,368.00	10,811,271.00
2021 010-401-330	OFFICE SUPPLIES	800.00	477.99	800.00	800.00
2021 010-401-420	TELEPHONE	1,730.00	1,729.67	1,700.00	1,700.00
2021 010-401-427	SEMINAR EXPENSE -COMMISSIONE	4,150.00	3,795.74	4,500.00	4,500.00
2021 010-401-471	BONDS & DUES	4,920.00	4,919.13	4,600.00	4,600.00
2021 010-401-998	EXPENDITURES-COMMISSIONERS C	11,600.00	10,922.53	11,600.00	11,600.00
2021 010-405-101	VETERANS OFFICER SALARY	10,500.00	10,300.16	10,920.00	10,713.00
2021 010-405-105	LONGEVITY	.00	.00	.00	.00
2021 010-405-201	FICA & MEDICARE	804.00	780.30	837.00	820.00
2021 010-405-203	COUNTY RETIREMENT	1,417.00	1,389.44	1,542.00	1,528.00
2021 010-405-330	SUPPLIES	355.00	350.94	300.00	300.00
2021 010-405-420	TELEPHONE	.00	.00	.00	.00
2021 010-405-427	SEMINAR EXPENSE	945.00	7.40	1,500.00	1,000.00
2021 010-405-430	VETERAN BREAKFAST DONATION/E	1,000.00	1,231.65	1,000.00	1,000.00
2021 010-405-998	EXPENDITURES-VETERANS OFFICE	15,021.00	14,059.89	16,099.00	15,361.00
2021 010-409-202	RETIREES HEALTH INSURANCE	438,000.00	390,394.24	440,000.00	440,000.00
2021 010-409-203	UNFUNDED RETIREMENT LIABILIT	.00	.00	.00	.00
2021 010-409-204	WORKERS COMPENSATION PREMIUM	90,000.00	73,491.00	90,000.00	90,000.00
2021 010-409-206	UNEMPLOYMENT COMPENSATION	10,000.00	1,163.99	10,000.00	10,000.00
2021 010-409-311	POSTAGE METER	57,000.00	55,934.59	57,000.00	57,000.00
2021 010-409-352	COMPUTER MAINTENANCE	275,000.00	274,214.96	300,000.00	300,000.00
2021 010-409-404	AID AMBULANCE SERVICE CONTRA	70,000.00	69,374.58	71,500.00	73,600.00
2021 010-409-405	COMPLIANCE PLUS TESTING	5,000.00	3,959.00	5,000.00	5,000.00
2021 010-409-407	LITTLEFIELD EMS	15,651.00	15,651.00	16,889.00	18,503.00
2021 010-409-408	INMATE PHONE/SO RECORDS MANA	.00	8,184.04	.00	.00
2021 010-409-415	SOIL & WATER CONSERVATION	2,700.00	2,700.00	2,700.00	2,700.00
2021 010-409-421	FAMILY OUTREACH TELEPHONE	600.00	600.00	600.00	600.00
2021 010-409-422	INTERNET SERVICE	22,000.00	21,708.76	22,000.00	22,000.00
2021 010-409-423	FAX LINE COURTHOUSE	1,000.00	899.72	1,000.00	1,000.00
2021 010-409-425	AIRPORT MATCHING FUNDS	.00	.00	25,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 010-409-431	PUBLICATIONS & ADVERTISING	4,000.00	1,438.09	4,000.00	4,000.00
2021 010-409-468	MARIGOLDS ORGANIZATION	1,500.00	.00	1,500.00	1,500.00
2021 010-409-469	ROPES SENIOR CITIZENS	2,160.00	2,160.00	2,160.00	2,160.00
2021 010-409-470	HOCKLEY CO SENIOR CITIZENS	22,500.00	22,500.00	22,500.00	22,500.00
2021 010-409-471	ANTON SENIOR CITIZENS	2,160.00	2,160.00	2,160.00	2,160.00
2021 010-409-472	SMYER SENIOR CITIZENS	2,160.00	2,160.00	2,160.00	2,160.00
2021 010-409-477	LEVELLAND CRIME LINE	4,000.00	4,000.00	4,000.00	4,000.00
2021 010-409-478	HOCKLEY COUNTY FOOD BOX	.00	.00	.00	.00
2021 010-409-479	EARLY SETTLERS DAY HOCKLEY C	1,000.00	.00	1,000.00	1,210.00
2021 010-409-482	VARIOUS INSURANCE PREMIUMS	210,000.00	197,552.06	210,000.00	210,000.00
2021 010-409-484	UNCOMPENSATED MEDICAL CARE	600,000.00	600,000.00	150,000.00	150,000.00
2021 010-409-487	SUNDOWN EMS	10,000.00	10,000.00	10,000.00	10,000.00
2021 010-409-488	SMYER VOL FIRE MATCHING FUND	7,500.00	2,528.55	7,500.00	7,500.00
2021 010-409-489	ANTON VOL FIRE MATCHING FUND	7,000.00	.00	7,000.00	7,000.00
2021 010-409-490	SMYER VF FIRE TRK MATCH	7,500.00	.00	7,500.00	7,500.00
2021 010-409-494	HOCKLEY COUNTY HISTORICAL SO	3,000.00	3,000.00	3,000.00	3,000.00
2021 010-409-498	HB1495 LEG/ADMIN ACTION EXP	.00	.00	.00	.00
2021 010-409-550	THE HIGH GROUND MEMBERSHIP	500.00	500.00	500.00	500.00
2021 010-409-552	REGION O WATER DISTRICT SPAG	572.00	571.43	572.00	572.00
2021 010-409-555	RETIREEES INSURANCE PAYMENTS	10,715.00	10,714.92	10,800.00	10,800.00
2021 010-409-601	FIRE ALAMS/ELEVATOR PHONES	3,000.00	2,524.78	3,000.00	3,000.00
2021 010-409-602	COUNTY CHILD WELFARE	8,500.00	8,500.00	8,500.00	8,500.00
2021 010-409-603	CIRA WEBSITE	1,525.00	1,525.00	1,525.00	1,525.00
2021 010-409-604	SOUTH PLAINS EMERGENCY	4,000.00	4,000.00	4,000.00	4,000.00
2021 010-409-605	RE-DISTRICTING/CENSUS 2020	.00	.00	4,500.00	20,000.00
2021 010-409-606	CETRZ EXPENSES	.00	.00	.00	.00
2021 010-409-997	SUB TOTALS	1,900,243.00	1,794,110.71	1,509,566.00	1,503,990.00
2021 010-409-998	EXPENDITURES-NONDEPARTMENTAL	1,900,243.00	1,794,110.71	1,509,566.00	1,503,990.00
2021 010-485-101	DA SPECIAL INVESTIGATOR SALA	51,660.00	48,078.10	47,988.00	47,988.00
2021 010-485-102	SUPPLEMENT ALLOWANCE	6,005.00	6,004.70	6,221.00	6,221.00
2021 010-485-104	DA ASSISTANT SALARY	.00	.00	.00	.00
2021 010-485-105	DA SECRETARY SALARY	26,658.00	26,657.28	27,724.00	27,724.00
2021 010-485-106	LONGEVITY	2,950.00	2,950.00	2,950.00	3,150.00
2021 010-485-107	ST ASST PROS LONGEVITY	3,675.00	3,673.75	7,200.00	.00
2021 010-485-108	DA CLERK	28,556.00	28,494.83	29,698.00	29,698.00
2021 010-485-109	ASSISTANT DA	63,860.00	63,859.91	66,415.00	66,415.00
2021 010-485-110	PART TIME LABOR	6,000.00	5,596.80	6,000.00	6,000.00
2021 010-485-201	FICA & MEDICARE	13,525.00	13,747.93	14,860.00	14,325.00
2021 010-485-203	COUNTY RETIREMENT	23,600.00	24,251.59	27,425.00	26,700.00
2021 010-485-204	HEALTH INSURANCE	69,731.00	71,554.94	75,000.00	76,885.00
2021 010-485-330	D.A. SUPPLIES	8,100.00	8,002.47	8,000.00	9,000.00
2021 010-485-409	AUTOPSY	35,000.00	31,625.00	35,000.00	37,500.00
2021 010-485-410	COMMITMENT EXPENSES	1,000.00	.00	1,000.00	1,000.00
2021 010-485-420	D.A. TELEPHONE EXPENSE	1,400.00	1,441.51	1,600.00	1,600.00
2021 010-485-421	INVESTIGATOR CELL PHONE	480.00	480.22	480.00	480.00
2021 010-485-426	INVESTIGATION TRAVEL EXPENSE	5,500.00	4,547.69	5,500.00	5,500.00
2021 010-485-427	D.A. SEMINAR EXPENSE	5,000.00	1,857.95	5,000.00	5,000.00
2021 010-485-496	VARIOUS OTHER COURT EXPENSES	15,060.00	10,549.00	19,860.00	19,860.00
2021 010-485-580	D.A. ONLINE RESEARCH	840.00	930.00	840.00	1,200.00
2021 010-485-592	MISCELLANEOUS EXPENSES	.00	.00	.00	.00
2021 010-485-997	SUB TOTALS	368,600.00	354,303.67	388,761.00	386,246.00
2021 010-485-998	EXPENDITURES-COURTS EXPENSE	368,600.00	354,303.67	388,761.00	386,246.00
2021 010-490-101	ELECTION ADMINISTRATOR	32,960.00	32,959.94	34,279.00	45,581.00
2021 010-490-106	LONGEVITY	400.00	400.00	500.00	600.00
2021 010-490-108	PART TIME SALARIES	8,000.00	5,727.15	8,000.00	8,000.00
2021 010-490-109	ELECTION WORKERS	8,085.00	5,044.25	15,000.00	10,000.00
2021 010-490-201	FICA & MEDICARE	4,120.00	3,370.87	4,421.00	4,915.00
2021 010-490-203	RETIREMENT	5,600.00	4,910.31	6,041.00	7,730.00
2021 010-490-204	HEALTH INSURANCE	11,152.00	11,062.08	11,405.00	17,375.00
2021 010-490-310	ELECTION SUPPLIES	23,700.00	23,616.10	25,000.00	15,000.00
2021 010-490-330	OFFICE SUPPLIES	2,715.00	2,700.97	2,500.00	2,500.00
2021 010-490-420	TELEPHONE	500.00	431.26	500.00	500.00
2021 010-490-421	CELL PHONE ALLOWANCE	480.00	480.22	480.00	480.00
2021 010-490-427	SEMINAR EXPENSE	1,000.00	251.23	1,200.00	1,200.00
2021 010-490-428	VOTER REGISTRATION	1,000.00	1,008.40	1,000.00	1,000.00
2021 010-490-490	AUTOMARK MAINTENANCE	6,580.00	6,580.00	6,580.00	6,580.00
2021 010-490-495	MISCELLANEOUS	.00	.00	.00	.00
2021 010-490-500	ANNUAL LEASE/PURCHASE PYMNT	27,195.00	27,194.38	27,195.00	27,195.00
2021 010-490-573	CAPITAL OUTLAY (POLL PADS)	.00	.00	20,885.00	.00
2021 010-490-997	SUB TOTALS	133,487.00	125,737.16	164,986.00	148,656.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 010-490-998	EXPENDITURES-ELECTIONS	133,487.00	125,737.16	164,986.00	148,656.00
2021 010-495-101	COUNTY AUDITOR SALARY	55,813.00	55,812.12	58,045.00	58,045.00
2021 010-495-104	ASSISTANTS SALARY	73,176.00	73,174.92	76,103.00	79,763.00
2021 010-495-105	LONGEVITY	4,600.00	4,600.00	4,800.00	5,000.00
2021 010-495-108	PART TIME LABOR	1,000.00	.00	1,000.00	1,000.00
2021 010-495-201	FICA & MEDIARE	10,435.00	9,575.26	10,850.00	11,142.00
2021 010-495-203	COUNTY RETIREMENT	18,100.00	18,021.30	19,625.00	20,370.00
2021 010-495-204	HEALTH INSURANCE	49,251.00	46,723.92	62,120.00	52,031.00
2021 010-495-225	CAR ALLOWANCE	1,800.00	1,799.98	1,800.00	1,800.00
2021 010-495-330	OFFICE SUPPLIES	2,700.00	2,693.93	2,800.00	2,800.00
2021 010-495-420	TELEPHONE EXPENSE	435.00	434.15	430.00	430.00
2021 010-495-427	SEMINAR EXPENSE	3,270.00	3,049.24	3,500.00	3,500.00
2021 010-495-481	DUES	255.00	254.00	489.00	489.00
2021 010-495-997	SUB TOTALS	220,835.00	216,138.82	241,562.00	236,370.00
2021 010-495-998	TOTAL EXPENDITURES-AUDITOR	220,835.00	216,138.82	241,562.00	236,370.00
2021 010-496-102	IT/RMO COORDINATOR SALARY	35,225.00	35,079.38	61,595.00	50,000.00
2021 010-496-106	LONGEVITY	800.00	800.00	900.00	.00
2021 010-496-108	PART TIME LABOR	500.00	438.92	.00	.00
2021 010-496-201	FICA & MEDICARE	2,915.00	2,792.07	4,970.00	4,010.00
2021 010-496-203	COUNTY RETIREMENT	4,950.00	4,899.39	8,830.00	7,131.00
2021 010-496-204	HEALTH INSURANCE	8,282.00	8,268.12	14,772.00	14,495.00
2021 010-496-225	CAR ALLOWANCE/MILEAGE	1,400.00	1,338.19	2,400.00	2,400.00
2021 010-496-330	SUPPLIES	1,100.00	1,101.50	1,100.00	1,100.00
2021 010-496-408	PROFESSIONAL SERVICES	117,000.00	116,562.77	105,000.00	120,431.00
2021 010-496-420	TELEPHONE/CELL/AIR CARD	1,250.00	1,238.91	1,800.00	1,800.00
2021 010-496-427	TRAINING EXPENSE	500.00	407.39	1,000.00	1,000.00
2021 010-496-487	MISCELLANEOUS EXPENSE	56,652.00	56,651.47	.00	.00
2021 010-496-997	SUB TOTAL IT DEPARTMENT/RMO	230,574.00	229,578.11	202,367.00	202,367.00
2021 010-496-998	EXPENDITURES - IT/RMO	230,574.00	229,578.11	202,367.00	202,367.00
2021 010-510-102	MAINTENANCE SUPERVISOR	46,082.00	46,081.10	47,925.00	47,925.00
2021 010-510-103	MAINTENANCE ASSISTANT	38,397.00	38,396.02	39,932.00	39,932.00
2021 010-510-105	LONGEVITY	4,800.00	4,800.00	4,900.00	5,000.00
2021 010-510-108	PART TIME LABOR	3,100.00	3,671.75	3,000.00	3,000.00
2021 010-510-115	JANITORIAL SERVICE CONTRACT	72,000.00	72,000.00	87,000.00	87,000.00
2021 010-510-201	FICA & MEDICARE	7,165.00	6,739.90	7,335.00	7,335.00
2021 010-510-203	COUNTY RETIREMENT	12,475.00	12,107.89	13,100.00	13,245.00
2021 010-510-204	HEALTH INSURANCE	46,132.00	45,731.70	47,350.00	46,556.00
2021 010-510-332	JANITOR SUPPLIES	17,000.00	16,501.37	17,000.00	17,000.00
2020 010-510-395	COVID-19 SUPPLIES	.00	.00	.00	.00
2021 010-510-421	CELL PHONE ALLOWANCE	1,380.00	1,380.34	1,380.00	1,380.00
2021 010-510-440	UTILITIES ELECTRICITY & WATE	140,530.00	103,487.37	150,000.00	150,000.00
2021 010-510-445	GREASE TRAPS MAINTENANCE	1,500.00	1,480.00	1,500.00	1,500.00
2021 010-510-450	REPAIRS & REPLACEMENTS	51,370.00	51,368.67	42,000.00	42,000.00
2021 010-510-451	EQUIPMENT RENTAL	.00	.00	.00	.00
2021 010-510-453	NEW EQUIPMENT	5,700.00	.00	10,000.00	10,000.00
2021 010-510-454	EQUIPMENT OPERATION	4,500.00	1,800.94	4,500.00	4,500.00
2021 010-510-455	HEAT/AIR CONDITIONER CONTRAC	25,000.00	18,780.99	32,000.00	32,000.00
2021 010-510-495	GROUPS UPKEEP	4,000.00	2,487.76	4,000.00	4,000.00
2021 010-510-496	TREES	4,300.00	4,300.00	.00	.00
2021 010-510-997	SUB TOTALS	485,431.00	431,115.80	512,922.00	512,373.00
2021 010-510-998	EXPENDITURES-MAINTENANCE DEP	485,431.00	431,115.80	512,922.00	512,373.00
2021 010-544-488	LAW ENFORCEMENT - ROPESVILLE	.00	.00	.00	.00
2021 010-544-489	LAW ENFORCEMENT - ANTON	6,900.00	6,900.00	6,900.00	6,900.00
2021 010-544-490	FIRE PREVENTION - LEVELLAND	120,000.00	120,000.00	145,000.00	175,000.00
2021 010-544-491	FIRE PREVENTION - ANTON	4,000.00	3,400.00	4,000.00	4,000.00
2021 010-544-492	FIRE PREVENTION - ROPESVILLE	4,000.00	600.00	4,000.00	4,000.00
2021 010-544-493	FIRE PREVENTION - SUNDOWN	7,000.00	3,100.00	7,000.00	7,000.00
2021 010-544-494	FIRE PREVENTION - SMYER	7,000.00	3,100.00	7,000.00	7,000.00
2021 010-544-997	SUB TOTALS	148,900.00	137,100.00	173,900.00	203,900.00
2021 010-544-998	EXPENDITURES-SPECIAL APPROPR	148,900.00	137,100.00	173,900.00	203,900.00
2021 010-581-108	PART TIME LABOR	11,200.00	11,200.00	10,400.00	10,400.00
2021 010-581-201	FICA & MEDICARE	858.00	856.80	800.00	800.00
2021 010-581-203	COUNTY RETIREMENT	1,512.00	1,510.88	1,475.00	1,485.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 010-581-410	TELEPHONE/INTERNET EXPENSE	2,700.00	2,688.40	2,300.00	2,600.00
2021 010-581-420	ALCOHOL BLOOD DRAWS	100.00	.00	100.00	100.00
2021 010-581-460	OFFICE RENT	9,440.00	9,000.00	10,800.00	.00
2021 010-581-495	COPIER/OFFICE SUPPLIES	2,000.00	1,610.66	2,200.00	2,200.00
2021 010-581-997	SUB TOTALS	27,810.00	26,866.74	28,075.00	17,585.00
2021 010-581-998	EXPENDITURES-HIGHWAY PATROL	27,810.00	26,866.74	28,075.00	17,585.00
2021 010-610-108	EMERGENCY MANAGER	50,000.00	45,976.00	50,000.00	50,000.00
2021 010-610-426	EOC PHONES LEC BASEMENT	1,550.00	1,526.85	1,550.00	1,550.00
2021 010-610-510	EMERGENCY MANAGER TRK MATCH	.00	.00	.00	12,000.00
2021 010-610-997	SUB TOTALS	51,550.00	47,502.85	51,550.00	63,550.00
2021 010-610-998	EXPENDITURES-911 EXPENSE	51,550.00	47,502.85	51,550.00	63,550.00
2021 010-630-998	EXPENDITURES-HEALTH & SANITA	.00	.00	.00	.00
2021 010-631-101	ADMINISTRATOR SALARY	42,450.00	42,449.94	44,148.00	44,148.00
2021 010-631-105	SECRETARY SALARY PART TIME	12,000.00	10,349.40	17,000.00	12,000.00
2021 010-631-106	LONGEVITY	2,500.00	2,500.00	2,500.00	2,500.00
2021 010-631-201	FICA & MEDICARE	4,535.00	4,335.11	5,010.00	4,490.00
2021 010-631-203	COUNTY RETIREMENT	7,450.00	6,838.04	8,995.00	8,370.00
2021 010-631-204	HEALTH INSURANCE	11,152.00	11,062.08	14,355.00	14,498.00
2021 010-631-225	CAR ALLOWANCE	1,800.00	1,799.98	1,800.00	.00
2021 010-631-330	SUPPLIES	3,250.00	3,159.99	3,000.00	3,000.00
2021 010-631-420	TELEPHONE	450.00	431.60	450.00	450.00
2021 010-631-421	CELL PHONE SUPPLEMENT	480.00	480.22	480.00	480.00
2021 010-631-427	SEMINAR & DUES EXPENSE	2,500.00	690.62	2,500.00	2,500.00
2021 010-631-997	SUB TOTALS	88,567.00	84,096.98	100,238.00	92,436.00
2021 010-631-998	EXPENDITURES-IHC	88,567.00	84,096.98	100,238.00	92,436.00
2021 010-632-416	INDIGENT HEALTH CARE	350,000.00	200,000.00	915,000.00	925,500.00
2021 010-632-417	RENT & UTILITIES PAUPER CARE	7,000.00	1,809.95	7,000.00	7,000.00
2021 010-632-420	PAUPER BURIAL EXPENSE	6,000.00	5,475.00	6,000.00	6,000.00
2021 010-632-998	EXPENDITURES-CHARITY & IHC	363,000.00	207,284.95	928,000.00	938,500.00
2021 010-665-101	AG AGENT SALARY	27,548.00	27,548.04	28,650.00	28,650.00
2021 010-665-102	FCS AGENT SALARY	27,548.00	27,548.04	28,650.00	28,650.00
2021 010-665-103	4-H AGENT SALARY	27,548.00	27,548.04	28,650.00	28,650.00
2021 010-665-104	EXTENSION SECRETARY SALARY	31,394.00	31,393.96	32,650.00	32,650.00
2021 010-665-105	LONGEVITY	1,000.00	1,000.00	1,100.00	1,200.00
2021 010-665-201	FICA & MEDICARE	8,982.00	8,892.94	9,200.00	9,350.00
2021 010-665-203	COUNTY RETIREMENT	4,375.00	4,370.04	4,770.00	4,830.00
2021 010-665-204	HEALTH INSURANCE	14,292.00	14,287.02	14,772.00	14,498.00
2021 010-665-225	FCS VEHICLE ALLOWANCE	2,400.00	2,400.06	2,400.00	2,400.00
2021 010-665-330	SUPPLIES	12,000.00	11,976.61	10,000.00	10,000.00
2021 010-665-410	CELL PHONE ALLOWANCE	950.00	923.50	950.00	950.00
2021 010-665-420	TELEPHONE	1,345.00	1,342.40	1,350.00	1,350.00
2021 010-665-424	AG AGENT TRAVEL ALLOWANCE	6,531.00	6,416.22	6,000.00	6,000.00
2021 010-665-425	FCS AGENT TRAVEL ALLOWANCE	1,822.00	1,821.94	1,600.00	1,600.00
2021 010-665-426	4H AGENT TRAVEL ALLOWANCE	2,600.00	2,582.28	6,000.00	6,000.00
2021 010-665-454	EQUIPMENT OPERATION	12,820.00	13,299.41	11,000.00	11,000.00
2021 010-665-590	BOOK ALLOWANCE	200.00	219.00	400.00	400.00
2021 010-665-997	SUB TOTALS	183,355.00	183,569.50	188,142.00	188,178.00
2021 010-665-998	EXPENDITURES EXTENSION SERVI	183,355.00	183,569.50	188,142.00	188,178.00
2021 010-666-300	EVENT RENTAL EXPENSES	1,585.00	1,553.00	2,000.00	2,000.00
2021 010-666-335	4-H YOUTH EXPENSES	3,915.00	3,912.54	3,500.00	3,500.00
2021 010-666-450	FAIRGROUNDS UPKEEP & UTILITI	700.00	325.18	2,000.00	2,000.00
2021 010-666-596	SPRING STOCK SHOW EXPENSES	850.00	895.63	500.00	500.00
2021 010-666-997	SUB TOTALS	7,050.00	6,686.35	8,000.00	8,000.00
2021 010-666-998	EXPENDITURES EXTENSION SERVI	7,050.00	6,686.35	8,000.00	8,000.00
2021 010-690-301	PERMANENT RECORDS	42,000.00	40,303.74	42,000.00	42,000.00
2021 010-690-360	TAX COLLECTOR WORK STATION	1,500.00	.00	1,500.00	.00
2021 010-690-440	HAIL ROOFING PROJECTS & EXPE	.00	.00	.00	.00
2021 010-690-456	LEVELLAND: USE OF LANDFILL	25,000.00	25,000.00	25,000.00	25,000.00
2021 010-690-535	SHOW BARN IMPROVEMENTS	1,500.00	.00	1,500.00	1,500.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 010-690-570	CAPITAL OUTLAY OVER 5000	110,000.00	97,568.00	110,000.00	132,500.00
2021 010-690-572	OFFICE EQUIP & MACH PURCHASE	5,000.00	2,163.28	5,000.00	5,000.00
2021 010-690-573	OFFICE FURNITURE PURCHASES	10,000.00	1,262.36	10,000.00	10,000.00
2021 010-690-575	MISC CAP OUTLAY UNDER \$5000	1,000.00	.00	1,000.00	1,000.00
2021 010-690-997	SUB TOTALS	196,000.00	166,297.38	196,000.00	217,000.00
2021 010-690-998	EXPENDITURES-CAPITAL OUTLAY	196,000.00	166,297.38	196,000.00	217,000.00
2021 010-691-998	EXPENDITURES-STATE FEES	.00	.00	.00	.00
2021 010-695-200	TIF FUNDING TO CITY	104,686.00	104,685.15	120,000.00	120,000.00
2021 010-695-300	TEXAS WORKFORCE COMMISSION	.00	.00	.00	.00
2021 010-695-401	OUT-SIDE AUDITOR	32,000.00	32,000.00	36,000.00	36,000.00
2021 010-695-406	HOCKLEY CO APPRAISAL DISTRIC	187,594.00	187,594.00	188,732.00	190,571.00
2021 010-695-997	SUB TOTALS	324,280.00	324,279.15	344,732.00	346,571.00
2021 010-695-998	EXPENDITURES-PROFESSIONAL SE	324,280.00	324,279.15	344,732.00	346,571.00
2021 010-696-495	UNFORESEEN CONTINGENCIES	62,103.00	18,113.60	133,000.00	138,000.00
2021 010-696-997	SUB TOTALS	62,103.00	18,113.60	133,000.00	138,000.00
2021 010-696-998	EXPENDITURES-UNFORESEEN CONT	62,103.00	18,113.60	133,000.00	138,000.00
2021 010-700-012	TRANSFER TO OFFICERS SALARY	4,742,471.00	4,742,471.00	5,068,868.00	5,080,588.00
2021 010-700-017	TRANSFER TO JURY	.00	89,000.00	.00	.00
2021 010-700-065	TRANSFER TO MPEC I&S	.00	1,730,000.00	.00	.00
2021 010-700-072	TRANSFER TO MALLETT	500,000.00	500,000.00	500,000.00	500,000.00
2021 010-999-997	SUB TOTALS	5,242,471.00	7,061,471.00	5,568,868.00	5,580,588.00
2021 010-999-999	TOTAL EXPENDITURES	10,060,877.00	11,439,235.19	10,768,368.00	10,811,271.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 011-310-110	CURRENT TAXES M & O COLLECTI	13,035,096.00	13,522,204.67	13,889,132.00	14,040,664.00
2021 011-310-120	DELINQUENT TAXES M & O COLL.	.00	.00	.00	.00
2021 011-319-120	PENALTY ON M & O COLLECTION	.00	.00	.00	.00
2021 011-319-121	INTEREST ON M&O COLLECTIONS	.00	.00	.00	.00
2021 011-360-110	NOW ACCT INTEREST EARNINGS	.00	81,145.30	50,000.00	100,000.00
2021 011-360-120	CD INTEREST EARNINGS	.00	35,964.05	50,000.00	.00
2021 011-360-121	CD INTEREST AIM BANK	.00	177,349.10	25,000.00	.00
2021 011-360-130	BE SAVINGS INTEREST	.00	.00	.00	.00
2021 011-399-998	EXPENDITURES	13,035,096.00	13,816,663.12	14,014,132.00	14,140,664.00
2021 011-399-999	TOTAL REVENUE	13,035,096.00	13,816,663.12	14,014,132.00	14,140,664.00
2021 011-700-010	TRANSFERS TO GENERAL FUND	9,367,996.00	9,367,996.00	9,915,611.00	10,080,240.00
2021 011-700-017	TRANSFERS TO JURY FUND	436,500.00	436,500.00	490,088.00	494,601.00
2021 011-700-021	TRANSFERS TO R&B #1	540,000.00	540,000.00	659,698.00	618,319.00
2021 011-700-022	TRANSFERS TO R&B #2	540,000.00	540,000.00	618,078.00	618,078.00
2021 011-700-023	TRANSFERS TO R&B #3	540,000.00	540,000.00	582,664.00	582,664.00
2021 011-700-024	TRANSFERS TO R&B #4	540,000.00	540,000.00	605,158.00	603,004.00
2021 011-700-025	TRANSFERS TO R&B #5	12,600.00	12,600.00	27,000.00	52,067.00
2021 011-700-035	TRANSFERS TO LIBRARY FUND	208,000.00	208,000.00	195,835.00	196,691.00
2021 011-700-093	TRANSFER TO PERMANENT IMPROV	850,000.00	850,000.00	795,000.00	795,000.00
2021 011-700-100	TRANSFER INTEREST TO GENERAL	.00	.00	125,000.00	100,000.00
2021 011-999-998	EXPENDITURES	13,035,096.00	13,035,096.00	14,014,132.00	14,140,664.00
2021 011-999-999	TOTAL EXPENDITURES	13,035,096.00	13,035,096.00	14,014,132.00	14,140,664.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 012-330-100	CO JUDGE/ATTY STATE SUPPLEMEN	60,200.00	64,841.00	63,700.00	63,700.00
2021 012-330-500	TASK FORCE INDIG DEFENSE GRA	10,580.00	9,603.50	9,500.00	7,500.00
2021 012-340-100	FEES-COUNTY JUDGE	250.00	228.00	250.00	.00
2021 012-340-200	FEES-SHERIFF	42,000.00	53,216.42	52,000.00	42,000.00
2021 012-340-300	FEES-COUNTY ATTORNEY	7,000.00	7,128.78	7,000.00	5,000.00
2021 012-340-400	FEES-COUNTY CLERK	150,000.00	169,641.91	65,000.00	100,000.00
2021 012-340-500	FEES-TAX COLLECTOR	90,000.00	89,260.20	90,000.00	80,000.00
2021 012-340-700	FEES-DISTRICT CLERK	35,000.00	40,419.83	40,000.00	35,000.00
2021 012-340-801	FEES-JP PRECINCT #1	20,000.00	30,386.36	20,000.00	30,000.00
2021 012-340-802	FEES-JP PRECINCT #2	3,000.00	5,325.96	3,000.00	4,000.00
2021 012-340-804	FEES-JP PRECINCT #4	6,000.00	10,962.99	7,000.00	9,000.00
2021 012-340-805	FEES-JP PRECINCT #5	105,000.00	79,647.80	90,000.00	70,000.00
2021 012-340-811	CONSTABLE FEES #1	.00	.00	.00	.00
2021 012-340-812	CONSTABLE FEES #2	1,000.00	390.00	500.00	150.00
2021 012-340-814	CONSTABLE FEES #4	1,000.00	2,350.00	1,000.00	500.00
2021 012-340-815	CONSTABLE FEES #5	10,000.00	475.00	.00	8,000.00
2021 012-340-900	FEES-CASH BOND	.00	465.00	.00	.00
2021 012-342-100	COMMISSARY ACCT REFUND/PT	.00	.00	.00	.00
2021 012-342-301	NISI SETTLEMENT HOLDING CO A	.00	.00	.00	.00
2021 012-353-102	VEHICLE INSURANCE SETTLEMENT	.00	1,732.55	.00	.00
2021 012-360-100	NOW INTEREST	7,500.00	17,873.67	10,000.00	8,500.00
2021 012-370-300	UNASSIGNED FUNDS-AMENDMENT	.00	.00	.00	.00
2021 012-380-000	CO CLK INTERPLEADER DEP (HOL	.00	.00	.00	.00
2021 012-389-100	MISCELLANEOUS REFUNDS	.00	6,250.00	.00	.00
2021 012-389-200	OVERAGES/CASH DRAWERS	.00	67.80	.00	.00
2021 012-390-010	TRANSFER FROM GENERAL	4,742,471.00	4,742,471.00	5,068,868.00	5,080,588.00
2021 012-399-998	EXPENDITURES/REVENUE	5,291,001.00	5,332,737.77	5,527,818.00	5,543,938.00
2021 012-399-999	TOTAL REVENUE	5,291,001.00	5,332,737.77	5,527,818.00	5,543,938.00
2021 012-400-101	COUNTY JUDGE SALARY	64,905.00	64,904.58	67,501.00	67,501.00
2021 012-400-104	DEPUTY SALARY	31,394.00	31,393.96	32,650.00	32,650.00
2021 012-400-105	LONGEVITY	200.00	200.00	300.00	400.00
2021 012-400-108	PART TIME LABOR	2,100.00	1,667.28	2,500.00	2,500.00
2021 012-400-201	FICA & MEDICARE	9,520.00	9,159.49	9,900.00	9,905.00
2021 012-400-203	COUNTY RETIREMENT	16,490.00	16,484.57	17,745.00	17,935.00
2021 012-400-204	HEALTH INSURANCE	31,839.00	31,602.90	32,635.00	22,376.00
2021 012-400-220	STATE SUPPLEMENT	25,200.00	25,199.98	25,200.00	25,200.00
2021 012-400-222	EXCESS SUPPLEMENT FUNDS	.00	500.00	.00	.00
2021 012-400-225	FUEL	1,200.00	1,199.90	1,200.00	1,200.00
2021 012-400-330	OFFICE SUPPLIES	2,600.00	1,617.67	2,600.00	2,600.00
2021 012-400-408	COUNTY COURT APPTD. ATTORNEY	44,335.00	39,615.00	45,000.00	45,000.00
2021 012-400-427	SEMINAR EXPENSE	3,500.00	2,972.49	3,500.00	3,500.00
2021 012-400-997	SUB TOTAL	233,283.00	226,517.82	240,731.00	230,767.00
2021 012-400-998	EXPENDITURES-COUNTY JUDGE	233,283.00	226,517.82	240,731.00	230,767.00
2021 012-403-101	COUNTY CLERK SALARY	55,813.00	55,812.12	58,045.00	58,045.00
2021 012-403-104	DEPUTIES SALARIES	144,817.00	142,007.77	151,442.00	151,442.00
2021 012-403-105	LONGEVITY	2,700.00	2,700.00	3,200.00	2,800.00
2021 012-403-108	PART TIME SALARIES	.00	.00	.00	.00
2021 012-403-201	FICA & MEDICARE	14,820.00	14,761.36	16,275.00	16,241.00
2021 012-403-203	COUNTY RETIREMENT	27,150.00	27,050.18	30,035.00	30,275.00
2021 012-403-204	HEALTH INSURANCE	71,892.00	71,881.50	78,521.00	79,752.00
2021 012-403-330	OFFICE SUPPLIES	10,000.00	9,380.15	11,000.00	10,500.00
2021 012-403-420	TELEPHONE	1,300.00	1,295.82	1,300.00	1,300.00
2021 012-403-427	SEMINAR EXPENSE	4,350.00	4,034.63	4,000.00	4,000.00
2021 012-403-435	BIRTH CERTIFICATES EXPENSE	3,800.00	3,837.34	3,000.00	4,000.00
2021 012-403-997	SUB TOTAL	336,642.00	332,760.87	356,818.00	358,355.00
2021 012-403-998	EXPENDITURES-COUNTY CLERK	336,642.00	332,760.87	356,818.00	358,355.00
2021 012-450-101	DISTRICT CLERK SALARY	55,813.00	55,812.12	58,045.00	58,045.00
2021 012-450-104	DEPUTIES SALARIES	59,950.00	59,738.36	62,348.00	62,348.00
2021 012-450-105	LONGEVITY	4,400.00	4,400.00	4,500.00	4,600.00
2021 012-450-108	PART TIME LABOR	1,000.00	.00	1,000.00	1,000.00
2021 012-450-201	FICA & MEDICARE	9,275.00	8,537.18	9,635.00	9,640.00
2021 012-450-203	COUNTY RETIREMENT	16,350.00	16,181.42	17,640.00	17,825.00
2021 012-450-204	HEALTH INSURANCE	46,121.00	56,868.18	58,751.00	57,741.00
2021 012-450-330	OFFICE SUPPLIES	7,200.00	6,250.96	7,800.00	7,800.00
2021 012-450-420	TELEPHONE	1,300.00	1,293.78	1,400.00	1,400.00
2021 012-450-427	SEMINAR EXPENSE	1,800.00	1,538.41	1,800.00	1,800.00
2021 012-450-481	DUES	175.00	175.00	175.00	175.00
2021 012-450-997	SUB TOTAL	203,384.00	210,795.41	223,094.00	222,374.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 012-450-998	EXPENDITURES-DISTRICT CLERK	203,384.00	210,795.41	223,094.00	222,374.00
2021 012-455-101	JUSTICE PEACE SALARIES	51,864.00	51,863.76	53,939.00	53,939.00
2021 012-455-104	PCT.5 SECRETARY SALARY	31,394.00	31,393.96	32,650.00	32,650.00
2021 012-455-105	LONGEVITY	500.00	500.00	600.00	700.00
2021 012-455-108	PART TIME LABOR	20,000.00	13,111.60	20,000.00	20,000.00
2021 012-455-201	FICA & MEDICARE	8,280.00	7,380.02	8,540.00	8,547.00
2021 012-455-203	COUNTY RETIREMENT	14,000.00	13,067.70	15,135.00	15,300.00
2021 012-455-204	HEALTH INSURANCE	45,982.00	34,753.44	36,005.00	46,440.00
2021 012-455-225	AUTO MILEAGE EXPENSE	4,400.00	4,399.98	4,400.00	4,400.00
2021 012-455-330	OFFICE SUPPLIES	2,650.00	2,554.07	2,500.00	2,500.00
2021 012-455-355	SERVICE FEES	.00	.00	.00	.00
2021 012-455-420	TELEPHONE	900.00	862.69	900.00	900.00
2021 012-455-427	SEMINAR EXPENSE	2,000.00	718.33	2,000.00	2,000.00
2021 012-455-997	SUB TOTAL	181,970.00	160,605.55	176,669.00	187,376.00
2021 012-455-998	EXPENDITURES-JUSTICE OF PEAC	181,970.00	160,605.55	176,669.00	187,376.00
2021 012-456-101	JUSTICE PEACE SALARIES 1-4	40,115.00	40,115.40	41,721.00	41,721.00
2021 012-456-201	FICA & MEDICARE	3,735.00	3,702.24	4,160.00	4,160.00
2021 012-456-203	COUNTY RETIREMENT	5,450.00	5,411.64	5,895.00	5,955.00
2021 012-456-204	HEALTH INSURANCE	47,449.00	47,370.84	48,921.00	48,065.00
2021 012-456-225	JP AUTO MILEAGE EXPENSE #1-#	12,600.00	12,599.34	12,600.00	12,600.00
2021 012-456-310	JP OFFICE EXPENSE	4,600.00	5,648.01	6,000.00	6,000.00
2021 012-456-330	JP SUPPLIES	3,000.00	2,683.37	3,000.00	3,000.00
2021 012-456-351	SERVICE FEES JP 1	.00	.00	.00	.00
2021 012-456-352	SERVICE FEES JP 2	.00	.00	.00	.00
2021 012-456-354	SERVICE FEES JP 4	.00	.00	.00	.00
2021 012-456-427	JP SEMINAR EXPENSE	2,000.00	1,983.56	3,000.00	3,000.00
2021 012-456-997	SUB TOTAL	118,949.00	119,514.40	125,297.00	124,501.00
2021 012-456-998	EXPENDITURES-JUSTICE PEACE 1	118,949.00	119,514.40	125,297.00	124,501.00
2021 012-475-101	COUNTY ATTORNEY SALARY	55,813.00	55,812.12	58,045.00	58,045.00
2021 012-475-102	ASSISTANT CO ATTY SALARY	44,960.00	44,959.72	46,758.00	46,758.00
2021 012-475-104	DEPUTIES SALARIES	88,506.00	88,505.56	92,046.00	92,046.00
2021 012-475-105	LONGEVITY	4,000.00	3,600.00	4,000.00	4,300.00
2021 012-475-201	FICA & MEDICARE	16,475.00	16,437.11	18,050.00	18,335.00
2021 012-475-203	COUNTY RETIREMENT	30,900.00	30,885.82	33,305.00	34,176.00
2021 012-475-204	HEALTH INSURANCE	79,443.00	94,173.76	93,177.00	97,920.00
2021 012-475-220	COUNTY ATTY STATE SUPPLEMENT	35,000.00	36,076.78	38,500.00	38,500.00
2021 012-475-330	OFFICE SUPPLIES	6,900.00	5,167.20	7,000.00	7,000.00
2021 012-475-420	TELEPHONE	1,300.00	1,294.97	1,300.00	1,300.00
2021 012-475-427	SEMINAR EXPENSE	3,650.00	3,647.66	2,500.00	2,500.00
2021 012-475-481	DUES	150.00	100.00	300.00	300.00
2021 012-475-997	SUB TOTAL	367,097.00	380,660.70	394,981.00	401,180.00
2021 012-475-998	EXPENDITURES-COUNTY ATTORNEY	367,097.00	380,660.70	394,981.00	401,180.00
2021 012-497-101	TREASURER SALARY	55,813.00	55,812.12	58,045.00	58,045.00
2021 012-497-104	DEPUTY SALARY	31,394.00	31,393.96	32,650.00	32,650.00
2021 012-497-105	LONGEVITY	200.00	200.00	300.00	400.00
2021 012-497-108	PART TIME SALARY	165.00	70.00	1,000.00	1,000.00
2021 012-497-201	FICA & MEDICARE	6,910.00	6,296.60	7,180.00	7,185.00
2021 012-497-203	COUNTY RETIREMENT	11,950.00	11,791.20	12,850.00	12,993.00
2021 012-497-204	HEALTH INSURANCE	31,839.00	31,602.90	32,635.00	32,058.00
2021 012-497-225	CAR ALLOWANCE	1,800.00	1,799.98	1,800.00	1,800.00
2021 012-497-330	SUPPLIES	2,615.00	2,741.83	2,500.00	2,500.00
2021 012-497-331	BANKING EXPENSES	1,000.00	448.03	2,000.00	2,000.00
2021 012-497-420	TELEPHONE	432.00	431.26	427.00	427.00
2021 012-497-427	SEMINAR EXPENSE	5,145.00	5,144.20	4,500.00	4,500.00
2021 012-497-480	DUES	245.00	245.00	210.00	210.00
2021 012-497-997	SUB TOTAL	149,508.00	147,977.08	156,097.00	155,768.00
2021 012-497-998	EXPENDITURES-TREASURER	149,508.00	147,977.08	156,097.00	155,768.00
2021 012-499-101	TAX COLLECTOR SALARY	55,813.00	55,812.12	58,045.00	58,045.00
2021 012-499-104	DEPUTIES SALARIES	198,287.00	197,484.36	210,838.00	210,838.00
2021 012-499-105	LONGEVITY	3,600.00	3,600.00	4,200.00	1,300.00
2021 012-499-108	PART TIME DEPUTIES SALARIES	.00	.00	.00	.00
2021 012-499-150	SUB STATION EXPENSES	2,600.00	2,274.50	2,600.00	2,600.00
2021 012-499-201	FICA & MEDICARE	18,350.00	18,208.53	21,050.00	20,675.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 012-499-203	COUNTY RETIREMENT	34,700.00	34,655.35	38,565.00	38,530.00
2021 012-499-204	HEALTH INSURANCE	134,411.00	134,389.62	142,160.00	133,038.00
2021 012-499-330	SUPPLIES	24,750.00	24,744.60	25,000.00	25,000.00
2021 012-499-333	CASH DRAWER / SHORT AND LONG	.00	.00	.00	.00
2021 012-499-420	TELEPHONE	1,741.00	1,740.99	1,750.00	1,750.00
2021 012-499-427	SEMINAR EXPENSE	2,200.00	2,194.14	3,000.00	3,000.00
2021 012-499-481	DUES	100.00	.00	150.00	150.00
2021 012-499-997	SUB TOTAL	476,552.00	475,104.21	507,358.00	494,926.00
2021 012-499-998	EXPENDITURES-TAX COLLECTOR	476,552.00	475,104.21	507,358.00	494,926.00
2021 012-560-101	SHERIFF SALARY	55,813.00	55,812.12	58,045.00	58,045.00
2021 012-560-102	LE SALARIES	475,056.00	466,804.14	496,945.00	498,570.00
2021 012-560-106	SECRETARY SALARY	31,208.00	31,087.72	32,456.00	32,456.00
2021 012-560-107	LONGEVITY	3,400.00	2,500.00	3,400.00	4,400.00
2021 012-560-108	HOLIDAY PAY	30,954.00	30,363.10	29,100.00	29,205.00
2021 012-560-114	OVERTIME SALARY DEPUTIES	15,000.00	14,789.71	15,000.00	15,000.00
2021 012-560-201	LE FICA & MEDICARE	46,675.00	44,031.92	48,580.00	48,785.00
2021 012-560-203	LE COUNTY RETIREMENT	82,500.00	81,123.10	89,660.00	90,935.00
2021 012-560-204	HEALTH INSURANCE	209,361.00	203,431.14	217,134.00	239,035.00
2021 012-560-205	CLOTHING ALLOWANCE	4,500.00	1,578.00	4,500.00	4,500.00
2021 012-560-300	QUALIFICATION SUPPLIES	4,000.00	3,672.62	4,000.00	4,000.00
2021 012-560-330	OFFICE SUPPLIES	11,000.00	10,020.24	11,000.00	10,000.00
2021 012-560-391	DRUG DOG UPKEEP	.00	.00	.00	.00
2021 012-560-405	PRE EMPLOYMENT TESTING	500.00	.00	500.00	500.00
2021 012-560-420	TELEPHONE	3,000.00	2,342.52	3,000.00	3,000.00
2021 012-560-422	MOBILE PHONE EXPENSE	11,000.00	10,564.68	11,000.00	11,000.00
2021 012-560-427	LE TRAINING	12,850.00	12,725.15	11,000.00	11,000.00
2021 012-560-450	EQUIPMENT	39,000.00	33,650.31	39,000.00	39,000.00
2021 012-560-453	RADIO MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00
2021 012-560-454	VEHICLE MAINTENANCE	30,000.00	22,649.62	30,000.00	30,000.00
2021 012-560-455	FUEL	55,000.00	41,326.69	55,000.00	50,000.00
2021 012-560-496	CAPITAL OUTLAY	19,732.00	18,995.27	15,000.00	15,000.00
2021 012-560-997	SUB TOTAL	1,143,549.00	1,090,468.05	1,177,320.00	1,197,431.00
2021 012-560-998	EXPENDITURES-SHERIFF	1,143,549.00	1,090,468.05	1,177,320.00	1,197,431.00
2021 012-561-125	DETENTION STAFF SALARIES	624,288.00	612,985.22	705,455.00	705,455.00
2021 012-561-126	DETENTION STAFF OVERTIME	58,000.00	56,009.89	55,000.00	55,000.00
2021 012-561-127	LONGEVITY	6,600.00	6,600.00	6,900.00	8,200.00
2021 012-561-128	DETENTION STAFF HOLIDAY PAY	38,515.00	38,092.88	40,775.00	40,775.00
2021 012-561-129	PART TIME SALARY	.00	.00	.00	.00
2021 012-561-201	FICA & MEDICARE	54,105.00	53,890.55	61,830.00	61,925.00
2021 012-561-203	COUNTY RETIREMENT	96,715.00	96,225.24	114,115.00	115,426.00
2021 012-561-204	HEALTH INSURANCE	190,549.00	189,843.92	230,060.00	235,466.00
2021 012-561-205	CLOTHING ALLOWANCE	2,500.00	2,166.59	5,000.00	5,000.00
2021 012-561-330	OFFICE SUPPLIES	8,000.00	6,242.08	8,000.00	8,000.00
2021 012-561-405	PSYCHOLOGICAL EVALUATIONS	1,650.00	1,650.00	1,500.00	1,500.00
2021 012-561-408	INMATE MEDICAL	73,000.00	67,029.56	.00	.00
2021 012-561-420	TELEPHONE	1,500.00	1,194.17	1,500.00	1,500.00
2021 012-561-422	MOBILE PHONE EXPENSE	965.00	960.44	965.00	965.00
2021 012-561-425	PRISONER TRANSPORT	10,000.00	7,335.63	10,000.00	10,000.00
2021 012-561-427	TRAINING/SEMINAR EXPENSE	9,035.00	9,030.41	9,000.00	9,000.00
2021 012-561-450	EQUIPMENT OPERATION	7,000.00	5,827.75	7,000.00	7,000.00
2021 012-561-465	INMATE HOUSING OUT OF COUNTY	360,000.00	355,809.00	325,000.00	325,000.00
2021 012-561-531	JAIL EXPENSES	40,000.00	39,293.95	40,000.00	40,000.00
2021 012-561-590	PRISONER KEEP	77,000.00	76,752.40	78,000.00	79,000.00
2021 012-561-997	SUB TOTAL DETENTION	1,659,422.00	1,626,939.68	1,700,100.00	1,709,212.00
2021 012-561-998	EXPENDITURES-DETENTION	1,659,422.00	1,626,939.68	1,700,100.00	1,709,212.00
2021 012-570-101	JUVENILE OFFICER SALARY	59,845.00	59,844.98	62,239.00	62,239.00
2021 012-570-102	ASSISTANT OFFICER SALARY	44,740.00	44,740.02	46,530.00	46,530.00
2021 012-570-103	ASSISTANT OFFICER SALARY #3	35,849.00	31,023.00	37,283.00	37,283.00
2021 012-570-105	LONGEVITY	3,400.00	3,400.00	3,700.00	3,200.00
2021 012-570-107	JUVENILE BOARD ALLOWANCE	1,200.00	1,200.00	1,200.00	1,200.00
2021 012-570-201	FICA & MEDICARE	11,100.00	10,262.28	11,550.00	11,511.00
2021 012-570-203	COUNTY RETIREMENT	19,570.00	18,914.47	21,320.00	21,456.00
2021 012-570-204	HEALTH INSURANCE	50,879.00	49,395.52	52,290.00	51,367.00
2021 012-570-330	OFFICE SUPPLIES	1,000.00	719.61	1,000.00	1,000.00
2021 012-570-333	OPERATIONAL EXPENSES (REIMBU	.00	.00	.00	.00
2021 012-570-335	CSR/P/EQUIPMENT & SUPPLIES	400.00	350.91	200.00	200.00
2021 012-570-339	FIRE ARM QUALIFING	2,000.00	720.00	2,000.00	2,000.00
2021 012-570-351	YOUTH COUNSELING	5,000.00	3,192.00	5,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 012-570-354	DRUG INTERVENTION	2,500.00	.00	2,500.00	2,500.00
2021 012-570-420	TELEPHONE	1,600.00	1,549.70	1,600.00	1,600.00
2021 012-570-426	TRAVEL	750.00	588.36	750.00	750.00
2021 012-570-441	UTILITIES/613 AVE G	4,705.00	4,830.10	4,500.00	4,500.00
2021 012-570-480	PHYS/DENTAL/MEDICAL	1,500.00	696.50	1,500.00	1,500.00
2021 012-570-485	RESIDENTIAL POST ADJUD SERVI	10,000.00	10,000.00	10,000.00	10,000.00
2021 012-570-486	PRE-COURT SECURE DETENTION	34,595.00	14,011.00	35,000.00	35,000.00
2021 012-570-997	SUB TOTAL	290,633.00	255,438.45	300,162.00	298,836.00
2021 012-570-998	EXPENDITURES-JUVENILE OFFICE	290,633.00	255,438.45	300,162.00	298,836.00
2021 012-571-420	TELEPHONE & INTERNET	1,700.00	1,729.97	1,700.00	1,700.00
2021 012-571-998	EXPENDITURES-PROBATION ADULT	1,700.00	1,729.97	1,700.00	1,700.00
2021 012-572-101	CONSTABLE 1 SALARY	6,515.00	6,514.82	6,776.00	6,776.00
2021 012-572-102	CONSTABLE 2 SALARY	12,360.00	12,360.14	12,855.00	12,855.00
2021 012-572-104	CONSTABLE 4 SALARY	8,478.00	8,477.56	8,817.00	8,817.00
2021 012-572-105	CONSTABLE 5 SALARY	18,295.00	18,294.95	19,027.00	19,027.00
2021 012-572-201	FICA & MEDICARE	4,330.00	4,073.35	4,475.00	4,475.00
2021 012-572-203	COUNTY RETIREMENT	6,200.00	6,157.84	6,710.00	6,773.00
2021 012-572-204	HEALTH INSURANCE	33,456.00	67,930.26	70,153.00	64,111.00
2021 012-572-221	CONST 1 MILEAGE ALLOWANCE	900.00	900.12	900.00	900.00
2021 012-572-222	CONSTABLE 2 MILEAGE ALLOWANC	2,000.00	1,999.92	2,000.00	2,000.00
2021 012-572-224	CONST 4 MILEAGE ALLOWANCE	1,728.00	1,727.96	1,728.00	1,728.00
2021 012-572-225	CONST.5 MILEAGE ALLOWANCE	6,300.00	6,300.05	6,300.00	6,300.00
2021 012-572-330	SUPPLIES	1,000.00	633.65	1,000.00	1,000.00
2021 012-572-421	CELL PHONES CONST 1-4	1,450.00	1,440.66	1,450.00	1,450.00
2021 012-572-427	SEMINAR EXPENSE	300.00	60.00	300.00	300.00
2021 012-572-997	SUB TOTAL	103,312.00	136,871.28	142,491.00	136,512.00
2021 012-572-998	EXPENDITURES-CONSTABLES	103,312.00	136,871.28	142,491.00	136,512.00
2021 012-695-997	SUB TOTAL	.00	.00	.00	.00
2021 012-700-400	UNFORESEEN CONTINGENCIES	25,000.00	6,965.95	25,000.00	25,000.00
2021 012-700-997	SUB TOTAL	25,000.00	6,965.95	25,000.00	25,000.00
2021 012-700-998	EXPENDITURES-UNFORESEEN CONT	25,000.00	6,965.95	25,000.00	25,000.00
2021 012-999-997	SUB TOTAL/EXPENDITURES	.00	.00	.00	.00
2021 012-999-998	EXPENDITURES	.00	.00	.00	.00
2021 012-999-999	TOTAL EXPENDITURES	5,291,001.00	5,172,349.42	5,527,818.00	5,543,938.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 013-340-000	AUTO REGISTRATION FEES	360,000.00	360,025.37	360,000.00	360,000.00
2021 013-360-100	NOW ACCOUNT INTEREST EARNED	.00	5,552.97	.00	.00
2021 013-399-999	TOTAL REVENUE:AUTO REGISTRAT	360,000.00	365,578.34	360,000.00	360,000.00
2021 013-700-021	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2021 013-700-022	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2021 013-700-023	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2021 013-700-024	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2021 013-999-999	TOTAL EXPENDITURES	360,000.00	360,000.00	360,000.00	360,000.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 014-310-000	REVENUE FROM GENERAL/AD VAL	350,000.00	200,000.00	915,000.00	925,500.00
2021 014-360-100	NOW INTEREST EARNED	500.00	3,595.74	500.00	500.00
2021 014-388-100	VARIOUS REFUNDS	.00	.00	.00	.00
2021 014-389-100	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2021 014-399-997	SUB TOTALS	350,500.00	203,595.74	915,500.00	926,000.00
2021 014-399-998	TOTAL REVENUE	350,500.00	203,595.74	915,500.00	926,000.00
2021 014-399-999	TOTAL REVENUE	350,500.00	203,595.74	915,500.00	926,000.00
2021 014-641-392	RX DRUGS	75,000.00	28,951.75	65,000.00	70,000.00
2021 014-641-395	LABORATORY & X-RAY	15,000.00	1,764.19	15,000.00	15,000.00
2021 014-641-404	UNCOMPENSATED MEDICAL CARE	.00	.00	450,000.00	450,000.00
2021 014-641-405	PHYSICIAN	45,500.00	12,481.88	45,500.00	45,500.00
2021 014-641-410	RURAL HEALTH CLINIC SERVICES	10,000.00	8,418.20	10,000.00	10,000.00
2021 014-641-415	OPTIONAL SERVICES	5,000.00	1,840.89	5,000.00	9,500.00
2021 014-641-460	HOSPITAL IN PATIENT	100,000.00	83,841.75	100,000.00	100,000.00
2021 014-641-466	HOSPITAL OUT PATIENT	100,000.00	65,870.86	100,000.00	100,000.00
2021 014-641-495	OTHER	.00	.00	.00	16,000.00
2021 014-641-590	INMATE MEDICAL/PRISON CARE	.00	3,503.05	125,000.00	110,000.00
2021 014-641-997	SUB TOTAL	350,500.00	206,672.57	915,500.00	926,000.00
2021 014-641-998	EXPENDITURES - IHC	350,500.00	206,672.57	915,500.00	926,000.00
2021 014-999-999	TOTAL EXPENDITURES	350,500.00	206,672.57	915,500.00	926,000.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 017-310-110	CURRENT AD VALOREM TAXES	436,500.00	436,500.00	490,088.00	494,601.00
2021 017-330-500	TASK FORCE INDIG DEFENSE GRA	10,580.00	9,603.50	9,500.00	7,500.00
2021 017-340-905	JURY FEES	650.00	639.12	500.00	500.00
2021 017-345-304	JUROR REIMBURSEMENT FROM STA	5,000.00	2,992.00	4,500.00	2,500.00
2021 017-350-100	STENO FEES	3,000.00	3,180.00	3,000.00	3,000.00
2021 017-360-100	NOW INTEREST	1,403.00	2,045.10	1,400.00	1,400.00
2021 017-370-400	UNASSIGNED FUNDS	.00	.00	.00	.00
2021 017-380-125	MISCELLANEOUS	.00	.00	.00	.00
2021 017-390-010	TRANSFER FROM GENERAL	89,000.00	89,000.00	.00	.00
2021 017-399-999	ACTUAL REVENUE - JURY FUND	546,133.00	543,959.72	508,988.00	509,501.00
2021 017-426-485	PETIT JURORS COUNTY COURT	2,000.00	1,985.00	3,000.00	3,000.00
2021 017-426-997	SUB TOTAL	2,000.00	1,985.00	3,000.00	3,000.00
2021 017-426-998	EXPENDITURES COUNTY COURT	2,000.00	1,985.00	3,000.00	3,000.00
2021 017-435-101	SUPPLEMENTAL ALLOWANCE-JUDGE	5,405.00	5,404.10	5,621.00	5,621.00
2021 017-435-103	COURT ADMINISTRATOR SALARY	35,629.00	35,628.84	38,480.00	37,054.00
2021 017-435-105	LONGEVITY	3,440.00	2,150.00	2,250.00	2,350.00
2021 017-435-108	PART TIME LABOR	1,300.00	1,039.00	1,300.00	1,300.00
2021 017-435-111	COURT REPORTER SALARY	61,600.00	60,178.84	64,065.00	64,065.00
2021 017-435-150	VISITING JUDGES EXPENSE	1,000.00	191.14	1,000.00	1,000.00
2021 017-435-201	FICA & MEDICARE	8,210.00	7,782.22	8,550.00	8,555.00
2021 017-435-203	COUNTY RETIREMENT	14,475.00	13,956.79	15,600.00	15,762.00
2021 017-435-204	HEALTH INSURANCE	31,839.00	31,602.90	34,387.00	32,057.00
2021 017-435-228	JUDICIAL WEST TX REGION PUB D	5,949.00	4,592.00	5,949.00	5,949.00
2021 017-435-229	ASSESSMENT-NINTH JUDICIAL CR	2,426.00	2,425.91	2,426.00	3,428.00
2021 017-435-330	SUPPLIES	3,000.00	2,641.16	3,000.00	6,000.00
2021 017-435-332	CD ROM EXPENSE	.00	.00	.00	.00
2021 017-435-333	VARIOUS OTHER JURY EXPENSES	15,000.00	10,400.97	10,000.00	10,000.00
2021 017-435-343	DEFENSE ATTORNEY EXPENSES	15,000.00	11,864.80	6,500.00	6,500.00
2021 017-435-400	CAPITAL MURDER COURT CASES	.00	.00	.00	.00
2021 017-435-405	COMPETENCY EXPENSE	2,500.00	1,666.25	3,500.00	3,500.00
2021 017-435-407	COURT REPORTING SERVICES	4,000.00	3,461.74	.00	.00
2021 017-435-408	COURT APPOINTED ATTORNEYS	128,000.00	120,073.56	130,000.00	130,000.00
2021 017-435-409	CPS COURT CASES	170,310.00	162,687.54	136,000.00	136,000.00
2021 017-435-420	TELEPHONE	870.00	863.88	860.00	860.00
2021 017-435-427	CONFERENCE EXPENSE	1,980.00	1,221.46	2,000.00	2,000.00
2021 017-435-480	JUROR DONATION/CVC FUND/STAT	.00	40.00	.00	.00
2021 017-435-482	FAMILY OUTREACH JUROR DONATI	.00	190.00	.00	.00
2021 017-435-483	COUNTY CHILD WELFARE JUROR D	.00	340.00	.00	.00
2021 017-435-485	PETIT JURORS DISTRICT COURT	25,000.00	16,725.00	26,500.00	26,500.00
2021 017-435-488	GRAND JURORS	7,000.00	6,400.00	7,000.00	7,000.00
2021 017-435-573	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2021 017-435-997	SUB TOTAL	543,933.00	503,528.10	504,988.00	505,501.00
2021 017-435-998	EXPENDITURES - DISTRICT COUR	543,933.00	503,528.10	504,988.00	505,501.00
2021 017-455-485	PETIT JURORS JUSTICE COURT	200.00	.00	1,000.00	1,000.00
2021 017-455-998	EXPENDITURES - JUSTICE COURT	200.00	.00	1,000.00	1,000.00
2021 017-465-998	EXPENDITURES - OTHER	.00	.00	.00	.00
2021 017-999-999	TOTAL EXPENDITURES-JURY FUND	546,133.00	505,513.10	508,988.00	509,501.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 021-310-110	CURRENT AD VALOREM TAXES	540,000.00	540,000.00	659,698.00	618,319.00
2021 021-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2021 021-321-310	EXTRA FEE ACCOUNT REVENUE	75,000.00	62,500.00	60,000.00	60,000.00
2021 021-321-400	OVERWEIGHT AXLE FEES	18,000.00	28,216.60	20,000.00	20,000.00
2021 021-330-300	FEMA GRANT FUNDS	.00	.00	.00	.00
2021 021-334-300	STATE LATERAL REVENUE	8,500.00	8,569.77	8,500.00	8,500.00
2021 021-360-000	INTEREST EARNED	2,400.00	3,785.74	2,400.00	2,400.00
2021 021-360-085	CETRZ GRANT FUNDS REIMBURSEM	.00	.00	.00	.00
2021 021-364-000	SALES OF ASSETS	.00	.00	.00	.00
2021 021-365-100	MISCELLANEOUS REVENUE AND RE	.00	.00	.00	.00
2021 021-370-400	UNASSIGNED FUNDS	88,614.00	.00	.00	.00
2021 021-399-998	ACTUAL REVENUE	822,514.00	733,072.11	840,598.00	799,219.00
2021 021-399-999	TOTAL REVENUE - PRECINCT #1	822,514.00	733,072.11	840,598.00	799,219.00
2021 021-611-101	COMMISSIONER SALARY	53,689.00	53,688.44	55,837.00	55,837.00
2021 021-611-105	LONGEVITY	2,800.00	2,800.00	2,500.00	2,900.00
2021 021-611-113	ROAD WORKERS SALARIES	234,431.00	208,027.49	243,809.00	243,809.00
2021 021-611-114	TEMPORARY SALARIES	400.00	349.74	1,000.00	1,000.00
2021 021-611-201	SOCIAL SECURITY	21,190.00	21,014.47	24,375.00	24,050.00
2021 021-611-203	RETIREMENT	35,900.00	35,730.63	42,665.00	43,145.00
2021 021-611-204	HEALTH INSURANCE	81,022.00	80,314.50	107,730.00	105,796.00
2021 021-611-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	10,800.00
2021 021-611-330	MATERIAL & SUPPLIES	120,000.00	81,035.76	120,000.00	80,000.00
2021 021-611-350	RADIOS	1,200.00	1,152.00	2,000.00	2,000.00
2021 021-611-421	CELL PHONE ALLOWANCES	2,382.00	2,324.82	2,882.00	2,882.00
2021 021-611-425	MOTOR FUEL	96,100.00	96,033.94	70,000.00	70,000.00
2021 021-611-450	PARTS & REPAIRS	34,700.00	34,676.50	20,000.00	20,000.00
2021 021-611-451	TIRES & TUBES	13,500.00	13,214.73	12,000.00	12,000.00
2021 021-611-480	EQUIPMENT RENTAL	.00	.00	.00	.00
2021 021-611-573	CAPITAL OUTLAY OVER \$5000	114,400.00	106,250.00	125,000.00	125,000.00
2021 021-611-574	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2021 021-611-997	SUB TOTAL	822,514.00	747,412.90	840,598.00	799,219.00
2021 021-999-999	TOTAL EXPENDITURES-R & B #1	822,514.00	747,412.90	840,598.00	799,219.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 022-310-110	CURRENT AD VALOREM TAXES	540,000.00	540,000.00	618,078.00	618,078.00
2021 022-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2021 022-321-310	EXTRA FEE ACCOUNT REVENUE	75,000.00	62,500.00	60,000.00	60,000.00
2021 022-321-400	OVERWEIGHT AXLE FEES	18,000.00	28,216.59	20,000.00	20,000.00
2021 022-330-300	FEMA GRANT FUNDS	.00	17,567.01-	.00	.00
2021 022-334-300	STATE LATERAL REVENUE	8,500.00	8,569.77	8,500.00	8,500.00
2021 022-360-000	INTEREST EARNED	4,500.00	11,028.88	6,000.00	3,000.00
2021 022-360-085	CETRX GRANT FUNDS REIMBURSEM	.00	.00	.00	.00
2021 022-364-000	SALES OF ASSETS	.00	.00	.00	.00
2021 022-365-100	MISCELLANEOUS REVENUE & REFU	.00	12,543.24	.00	.00
2021 022-370-400	UNASSIGNED FUNDS	57,999.00	.00	20,000.00	46,563.00
2021 022-399-997	SUB TOTAL	793,999.00	735,291.47	822,578.00	846,141.00
2021 022-399-999	TOTAL REVENUE - PRECINCT #2	793,999.00	735,291.47	822,578.00	846,141.00
2021 022-612-101	COMMISSIONER SALARY	53,689.00	53,688.44	55,837.00	55,837.00
2021 022-612-105	LONGEVITY	4,600.00	4,600.00	5,200.00	5,800.00
2021 022-612-113	ROAD WORKERS SALARIES	234,431.00	234,431.08	243,809.00	243,809.00
2021 022-612-201	SOCIAL SECURITY	24,445.00	22,024.16	24,510.00	24,195.00
2021 022-612-203	RETIREMENT	39,495.00	39,488.20	43,050.00	43,558.00
2021 022-612-204	HEALTH INSURANCE	123,227.00	123,224.52	127,390.00	125,160.00
2021 022-612-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	10,800.00
2021 022-612-330	MATERIAL & SUPPLIES	63,680.00	62,152.46	80,000.00	80,000.00
2021 022-612-421	CELL ALLOWANCES	2,882.00	2,881.32	2,882.00	2,882.00
2021 022-612-425	MOTOR FUEL	62,500.00	61,739.07	65,000.00	65,000.00
2021 022-612-441	UTILITIES R&B #2 COUNTY SHOP	4,100.00	3,845.80	4,100.00	4,100.00
2021 022-612-450	PARTS & REPAIRS	35,150.00	35,026.45	25,000.00	25,000.00
2021 022-612-451	TIRES & TUBES	10,000.00	7,767.77	10,000.00	10,000.00
2021 022-612-573	CAPTIAL OUTLAY OVER \$5000	125,000.00	85,500.00	125,000.00	150,000.00
2021 022-612-574	CAPTIAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2021 022-612-997	SUB TOTAL	793,999.00	747,169.15	822,578.00	846,141.00
2021 022-612-998	EXPENDITURES ROAD & BRIDGE #	793,999.00	747,169.15	822,578.00	846,141.00
2021 022-622-496	LAT RD - CONSTRUCTION CONTRA	.00	.00	.00	.00
2021 022-999-999	TOTAL EXPENDITURES-R & B #2	793,999.00	747,169.15	822,578.00	846,141.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 023-310-110	CURRENT AD VALOREM TAXES	540,000.00	540,000.00	582,664.00	582,664.00
2021 023-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2021 023-321-310	EXTRA FEE ACCOUNT REVENUE	75,000.00	62,500.00	60,000.00	60,000.00
2021 023-321-400	OVERWEIGHT AXLE FEES	18,000.00	28,216.59	20,000.00	20,000.00
2021 023-330-300	FEMA GRANT FUNDS	.00	.00	.00	.00
2021 023-334-300	STATE LATERAL REVENUE	8,500.00	8,569.77	8,500.00	8,500.00
2021 023-360-000	INTEREST EARNED	6,000.00	18,380.49	10,000.00	10,000.00
2021 023-360-085	CETRZ GRANT FUNDS REIMBURSEM	.00	.00	.00	.00
2021 023-364-000	CALICHE SALES REVENUE	50,000.00	19,104.00	75,000.00	75,000.00
2021 023-365-100	MISCELLANEOUS REVENUE/REFUND	.00	7,685.25	.00	.00
2021 023-370-400	UNASSIGNED FUNDS	82,499.00	.00	192,500.00	88,461.00
2021 023-399-999	TOTAL REVENUE - PRECINCT #3	869,999.00	774,456.10	1,038,664.00	934,625.00
2021 023-613-101	COMMISSIONER SALARY	53,689.00	53,688.44	55,837.00	55,837.00
2021 023-613-105	LONGEVITY	7,700.00	7,700.00	5,600.00	3,700.00
2021 023-613-113	ROAD WORKERS SALARIES	234,431.00	234,203.97	243,809.00	243,809.00
2021 023-613-201	SOCIAL SECURITY	23,750.00	23,097.89	24,536.00	24,035.00
2021 023-613-203	RETIREMENT	39,910.00	39,875.77	43,105.00	43,260.00
2021 023-613-204	HEALTH INSURANCE	103,732.00	103,708.32	112,615.00	136,302.00
2021 023-613-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	10,800.00
2021 023-613-330	MATERIALS & SUPPLIES	5,000.00	1,112.71	5,000.00	5,000.00
2021 023-613-350	CELL PHONE ALLOWANCE	3,362.00	3,287.66	3,362.00	2,882.00
2021 023-613-425	MOTOR FUEL	79,524.00	73,489.88	100,000.00	100,000.00
2021 023-613-441	UTILITIES	15,000.00	6,110.61	15,000.00	15,000.00
2021 023-613-445	MINING OPERATION EXPENSES	71,000.00	70,220.74	80,000.00	80,000.00
2021 023-613-450	PARTS & REPAIRS	25,000.00	23,773.60	25,000.00	25,000.00
2021 023-613-451	TIRES & TUBES	7,500.00	7,211.65	7,000.00	7,000.00
2021 023-613-480	EQUIPMENT RENTAL	2,000.00	1,800.00	2,000.00	2,000.00
2021 023-613-496	CONSTRUCTION CONTRACTS	10,500.00	10,476.46	55,000.00	55,000.00
2021 023-613-573	CAPITAL OUTLAY OVER \$5000	177,101.00	177,100.04	250,000.00	125,000.00
2021 023-613-574	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2021 023-999-999	TOTAL EXPENDITURES - R & B #	869,999.00	847,657.62	1,038,664.00	934,625.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 024-310-110	CURRENT AD VALOREM TAXES	540,000.00	540,000.00	605,158.00	603,004.00
2021 024-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2021 024-321-310	EXTRA FEE ACCOUNT REVENUE	75,000.00	62,500.00	60,000.00	60,000.00
2021 024-321-400	OVERWIEGHT AXLE FEES	18,000.00	28,216.58	20,000.00	20,000.00
2021 024-330-300	FEMA GRANT FUNDS	.00	62,858.56-	.00	.00
2021 024-334-300	STATE LATERAL REVENUE	8,500.00	8,569.78	8,500.00	.00
2021 024-360-000	INTEREST EARNED	3,000.00	3,869.67	3,000.00	8,500.00
2021 024-360-085	CETRZ GRANT FUNDS REIMBURSEM	.00	.00	.00	2,500.00
2021 024-364-000	SALE OF ASSETS/AUCTION PROCE	.00	.00	.00	.00
2021 024-365-100	MISCELLANEOUS REVENUE & REFU	.00	553.40	.00	.00
2021 024-370-400	UNASSIGNED FUNDS	39,086.00	.00	.00	.00
2021 024-399-999	TOTAL REVENUE - PRECINCT #4	773,586.00	670,850.87	786,658.00	784,004.00
2021 024-614-101	COMMISSIONER SALARY	53,689.00	53,688.44	55,837.00	55,837.00
2021 024-614-105	LONGEVITY	9,600.00	9,600.00	7,600.00	6,900.00
2021 024-614-110	PART TIME LABOR	.00	.00	.00	.00
2021 024-614-113	ROAD WORKERS SALARIES	234,431.00	220,020.15	243,809.00	243,809.00
2021 024-614-201	SOCIAL SECURITY	22,325.00	22,094.96	24,690.00	24,280.00
2021 024-614-203	RETIREMENT	38,165.00	38,019.44	43,390.00	43,716.00
2021 024-614-204	HEALTH INSURANCE	95,394.00	95,167.06	102,850.00	100,980.00
2021 024-614-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	10,800.00
2021 024-614-330	MATERIAL & SUPPLIES	20,000.00	18,618.00	25,000.00	25,000.00
2021 024-614-350	CELL PHONES	2,882.00	2,650.44	2,882.00	2,882.00
2021 024-614-425	MOTOR FUEL	73,000.00	72,325.31	80,000.00	80,000.00
2021 024-614-441	UTILITIES & TELEPHONE EXPENS	2,000.00	1,362.81	2,000.00	2,000.00
2021 024-614-450	PARTS & REPAIRS	26,500.00	26,365.73	25,000.00	25,000.00
2021 024-614-451	TIRES & TUBES	10,000.00	9,855.32	9,000.00	9,000.00
2021 024-614-480	EQUIPMENT RENTAL	.00	.00	.00	.00
2021 024-614-496	CONSTRUCTION CONTRACTS	66,940.00	66,935.98	28,800.00	28,800.00
2021 024-614-573	CAPITAL OUTLAY OVER \$5000	104,010.00	103,273.00	125,000.00	125,000.00
2021 024-614-574	CAPITAL OUTLAY UNDER \$5000	3,850.00	3,850.00	.00	.00
2021 024-999-999	TOTAL EXPENDITURES - R & B #	773,586.00	754,626.52	786,658.00	784,004.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 025-310-110	CURRENT AD VALOREM TAXES	12,600.00	12,600.00	27,000.00	52,067.00
2021 025-350-120	FINES & FORFEITURES REVENUE	72,000.00	58,699.28	60,055.00	35,000.00
2021 025-360-000	INTEREST EARNED	503.00	393.04	500.00	200.00
2021 025-364-000	SALE OF FIXED ASSETS	.00	.00	.00	.00
2021 025-370-400	OTHER INCOME-SURPLUS FUNDS	.00	.00	.00	.00
2021 025-370-500	VARIOUS REFUNDS	.00	.00	.00	.00
2021 025-399-999	TOTAL REVENUE - PRECINCT #5	85,103.00	71,692.32	87,555.00	87,267.00
2021 025-615-105	LONGEVITY	2,500.00	2,500.00	2,500.00	2,500.00
2021 025-615-113	COUNTY SHOP SALARIES	43,101.00	43,047.68	44,150.00	44,150.00
2021 025-615-201	SOCIAL SECURITY	3,600.00	3,544.10	3,700.00	3,571.00
2021 025-615-203	RETIREMENT	6,200.00	6,144.28	6,600.00	6,655.00
2021 025-615-204	HEALTH INSURANCE	11,152.00	11,062.08	11,405.00	11,191.00
2021 025-615-330	MATERIAL & SUPPLIES	4,400.00	5,007.89	4,000.00	4,000.00
2021 025-615-421	CELL PHONE ALLOWANCE	500.00	480.22	500.00	500.00
2021 025-615-425	MOTOR FUEL	2,500.00	2,046.20	2,500.00	2,500.00
2021 025-615-428	POOL CAR EXPENSES	900.00	389.95	1,500.00	1,500.00
2021 025-615-441	UTILITIES	7,200.00	6,163.68	7,200.00	7,200.00
2021 025-615-450	PARTS & REPAIRS	1,000.00	227.86	1,000.00	1,000.00
2021 025-615-451	TIRES & TUBES	700.00	646.60	500.00	500.00
2021 025-615-575	CAPITAL OUTLAY UNDER \$5000	1,350.00	.00	2,000.00	2,000.00
2021 025-615-998	EXPENDITURES ROAD & BRIDGE #	85,103.00	81,260.54	87,555.00	87,267.00
2021 025-700-010	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2021 025-999-999	TOTAL EXPENDITURES-R & B #5	85,103.00	81,260.54	87,555.00	87,267.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 035-310-110	CURRENT TAXES	208,000.00	208,000.00	195,835.00	196,691.00
2021 035-350-200	FEES AND FINES LEVELLAND	927.00	738.85	850.00	400.00
2021 035-360-100	NOW ACCOUNT INTEREST EARNED	2,000.00	3,074.03	3,000.00	1,500.00
2021 035-364-500	SALES REVENUE	1,800.00	1,702.08	1,700.00	1,200.00
2021 035-367-101	DONATIONS	2,000.00	392.10-	1,200.00	500.00
2021 035-370-400	UNASSIGNED FUNDS FROM MAIN	.00	.00	.00	.00
2021 035-380-125	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2021 035-399-999	TOTAL REVENUE - LIBRARY FUND	214,727.00	213,122.86	202,585.00	200,291.00
2021 035-650-102	LIBRARIAN SALARY	42,451.00	42,450.98	44,150.00	44,150.00
2021 035-650-103	ASST LIBRARIAN SALARY	31,395.00	28,897.66	32,650.00	32,650.00
2021 035-650-105	LONGEVITY	600.00	600.00	800.00	2,100.00
2021 035-650-107	SUNDOWN BRANCH: SUPPLEMENT	.00	.00	.00	.00
2021 035-650-108	PART TIME LABOR SALARY	40,400.00	40,240.69	30,000.00	30,000.00
2021 035-650-201	SOCIAL SECURITY - LEVELLAND	9,140.00	8,143.95	8,250.00	8,333.00
2021 035-650-203	COUNTY RETIREMENT	16,115.00	14,875.50	15,195.00	15,533.00
2021 035-650-204	HEALTH INSURANCE	39,727.00	38,055.44	40,890.00	36,875.00
2021 035-650-310	SUPPLIES	6,000.00	5,436.69	5,000.00	5,000.00
2021 035-650-315	TSLAC GRANT EXPENDITURES	.00	.00	.00	.00
2021 035-650-335	AUDIO VISUAL MATERIALS	4,494.00	4,489.36	4,500.00	4,500.00
2021 035-650-352	EQUIPMENT	5,600.00	4,912.20	1,000.00	1,000.00
2021 035-650-356	COMPUTERS LICENSING FEES	5,407.00	5,407.00	5,500.00	5,500.00
2021 035-650-420	TELEPHONE	450.00	432.50	450.00	450.00
2021 035-650-427	SEMINAR & TRAVEL EXPENSES	.00	.00	1,800.00	1,800.00
2021 035-650-481	MEMBERSHIP & DUES	156.00	156.00	200.00	200.00
2021 035-650-590	BOOKS	11,196.00	10,863.84	10,500.00	10,500.00
2021 035-650-595	PERIODICALS	1,596.00	1,595.24	1,700.00	1,700.00
2021 035-999-999	TOTAL EXPENDITURES-LIBRARY	214,727.00	206,557.05	202,585.00	200,291.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 070-360-000	INTEREST EARNED NOW ACCOUNT	5,000.00	22,077.05	5,000.00	5,000.00
2021 070-370-000	AD VALOREM REVENUE	850,000.00	850,000.00	795,000.00	795,000.00
2021 070-370-400	UNASSIGNED FUNDS	.00	.00	.00	.00
2021 070-380-200	ENERGY EFFICIENT LIGHT REFUN	.00	.00	.00	.00
2021 070-389-100	MISCELLANEOUS REFUNDS & REVE	.00	.00	.00	.00
2021 070-390-000	TRANSFER IN REVENUE	.00	.00	.00	.00
2021 070-399-999	TOTAL REVENUE PERMANENT IMPR	855,000.00	872,077.05	800,000.00	800,000.00
2021 070-510-531	PURCHASE OF FIXED ASSETS	.00	.00	.00	.00
2021 070-690-402	MAJOR REPAIRS AND PURCHASES	655,000.00	606,406.42	600,000.00	600,000.00
2021 070-690-500	HVAC COURTHOUSE/LIBRARY	.00	.00	.00	.00
2021 070-690-510	RENOVATION OF NEW BUILDING	.00	.00	.00	.00
2021 070-690-533	HOSPITAL IMPROVEMENTS	200,000.00	200,000.00	200,000.00	200,000.00
2021 070-690-550	STREET LIGHTS/EQUALIZER RD	.00	.00	.00	.00
2021 070-690-998	EXPENDITURES-PERMANENT IMPRO	855,000.00	806,406.42	800,000.00	800,000.00
2021 070-999-999	TOTAL EXPENDITURES-PERM. IMPR	855,000.00	806,406.42	800,000.00	800,000.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 072-310-110	TRANSFER FROM GENERAL	500,000.00	500,000.00	500,000.00	500,000.00
2021 072-347-000	RENTAL DEPOSITS	5,000.00	300.00-	4,000.00	4,000.00
2021 072-347-100	EVENT FEE	166,759.00	176,327.49	178,685.00	173,347.00
2021 072-360-100	NOW ACCOUNT INTEREST EARNED	5,000.00	7,617.39	5,000.00	5,000.00
2021 072-370-100	CONCESSION PROCEEDS	60,000.00	63,065.92	65,000.00	63,000.00
2021 072-370-105	R/V HOOK-UPS	15,000.00	13,775.00	14,000.00	13,000.00
2021 072-370-110	STALL RENT	25,000.00	25,384.78	23,000.00	23,000.00
2021 072-370-111	SPONSORSHIPS REVENUE	15,000.00	20,600.00	15,000.00	10,000.00
2021 072-370-115	SHAVINGS	10,000.00	15,108.37	10,000.00	10,000.00
2021 072-370-120	MALLET SALES	.00	.00	.00	.00
2021 072-370-125	LINEN RENTAL	10,000.00	7,411.00	10,000.00	7,500.00
2021 072-370-130	WRIST BANDS	.00	.00	.00	.00
2021 072-380-125	MISCELLANEOUS	.00	.00	.00	.00
2021 072-381-100	OVER/SHORT ON SALES	.00	31.66-	.00	.00
2021 072-382-200	AUCTION/INSURANCE PROCEEDS	.00	80,685.65	.00	.00
2021 072-399-999	TOAL REVENUE - MALLET	811,759.00	909,643.94	824,685.00	808,847.00
2021 072-673-102	ARENA MANAGER	56,650.00	56,649.84	58,916.00	58,916.00
2021 072-673-103	ASSISTANT ARENA MANAGER	37,132.00	37,131.64	38,617.00	38,617.00
2021 072-673-104	OFFICE CLERK	29,684.00	28,424.91	31,997.00	31,997.00
2021 072-673-105	EVENTS/OFFICE MANAGER	45,000.00	44,999.76	46,800.00	46,800.00
2021 072-673-106	LONGEVITY	1,500.00	1,500.00	2,000.00	1,300.00
2021 072-673-107	CUSTODIAN	32,500.00	32,500.00	33,800.00	33,800.00
2021 072-673-108	PART TIME LABOR	59,400.00	58,472.99	55,000.00	55,000.00
2021 072-673-201	FICA/MEDICARE	19,750.00	19,234.75	20,450.00	20,385.00
2021 072-673-203	RETIREMENT	27,650.00	27,289.25	32,050.00	33,002.00
2021 072-673-204	HEALTH INSURANCE	65,718.00	65,310.20	78,580.00	62,555.00
2021 072-673-225	TRAVEL EXPENSE	.00	.00	.00	.00
2021 072-673-310	SUPPLIES	16,600.00	16,467.30	10,000.00	20,000.00
2021 072-673-315	OFFICE SUPPLIES	5,000.00	4,295.25	5,000.00	5,000.00
2021 072-673-320	JANITORIAL SUPPLIES	13,300.00	13,483.16	12,000.00	12,000.00
2021 072-673-330	FUEL/OIL	8,200.00	8,122.16	8,000.00	8,000.00
2021 072-673-333	CONCESSION EXPENSES	33,500.00	35,547.45	20,000.00	20,000.00
2021 072-673-410	ADVERTISING	10,587.00	10,587.00	10,000.00	10,000.00
2021 072-673-420	TELEPHONE	2,487.00	2,486.38	2,000.00	2,000.00
2021 072-673-421	CELL PHONE EXPENSE	1,761.00	1,760.58	1,600.00	1,600.00
2021 072-673-425	INTERNET SERVICE EXPENSE	4,900.00	4,832.54	5,400.00	5,400.00
2021 072-673-427	TRAINING AND EDUCATION	125.00	125.00	700.00	700.00
2021 072-673-440	UTILITIES	116,427.00	116,426.66	115,000.00	115,000.00
2021 072-673-450	REPAIRS	40,000.00	46,483.35	40,000.00	40,000.00
2021 072-673-451	SNOW STORM REPAIRS & REPLACE	.00	72,430.00	.00	.00
2021 072-673-455	SCHEDULED BLDG MAINT/CONTRAC	19,380.00	19,380.00	19,400.00	19,400.00
2021 072-673-460	SHAVINGS EXPENSE	10,000.00	9,249.00	10,000.00	10,000.00
2021 072-673-470	WRIST BAND EXPENSE	150.00	147.00	.00	.00
2021 072-673-480	LINEN/UNIFORM RENTAL	9,200.00	9,336.20	5,500.00	5,500.00
2021 072-673-484	CREDIT CARD FEES	500.00	576.87	.00	.00
2021 072-673-487	MISCELLANEOUS EXPENSES	50.00	8.44	1,000.00	1,000.00
2021 072-673-495	GROUNDS MAINTENANCE	13,000.00	12,635.02	13,000.00	13,000.00
2021 072-673-500	LEASE PAYABLE (POS SYSTEM)	2,775.00	2,774.64	2,775.00	2,775.00
2021 072-673-690	CAPITAL OUTLAY OVER \$5000	106,081.00	87,745.00	130,000.00	120,000.00
2021 072-673-691	CAPITAL OUTLAY UNDER \$5000	12,710.00	12,709.02	5,100.00	5,100.00
2021 072-673-699	SALES AND USE TAX	10,042.00	10,057.80	10,000.00	10,000.00
2021 072-673-997	SUB TOTALS	811,759.00	869,179.16	824,685.00	808,847.00
2021 072-999-999	TOTAL EXPENDITURES MALLET	811,759.00	869,179.16	824,685.00	808,847.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2021 094-340-350	RESTITUTION FEES	6,000.00	3,484.94	6,000.00	6,023.00
2021 094-340-360	PRE TRAIL DIVERSION SAL REFU	.00	.00	.00	.00
2021 094-360-100	NOW ACCOUNT INTEREST EARNED	160.00	773.48	160.00	160.00
2021 094-389-100	MISCELLANEOUS REFUNDS	.00	.00	.00	.00
2021 094-399-999	TOTAL REVENUE	6,160.00	4,258.42	6,160.00	6,183.00
2021 094-476-108	PART TIME SALARIES/CA/DA CLE	1,800.00	1,800.00	1,800.00	1,800.00
2021 094-476-201	SOCIAL SECURITY & MEDICARE	125.00	123.32	125.00	138.00
2021 094-476-203	COUNTY RETIREMENT	250.00	242.76	250.00	260.00
2021 094-476-225	TRAVEL & SEMINAR EXPENSE	1,000.00	.00	1,000.00	1,000.00
2021 094-476-330	SUPPLIES	1,150.00	.00	1,150.00	1,150.00
2021 094-476-333	CD ROM EXPENSE	.00	.00	.00	.00
2021 094-476-490	MISCELLANEOUS	1,835.00	.00	1,835.00	1,835.00
2021 094-476-998	EXPENDITURES COUNTY RESTITUT	6,160.00	2,166.08	6,160.00	6,183.00
2021 094-700-100	TRANSFER OUT/BANK CHANGE	.00	.00	.00	.00
2021 094-700-200	TRANSFER IN/BANK CHANGE	.00	.00	.00	.00
2021 094-999-999	TOTAL EXPENDITURES	6,160.00	2,166.08	6,160.00	6,183.00

Taxing Units Other Than School Districts or Water Districts

2020 Tax Rate Calculation Worksheet

Date: 08/08/2020 12:17 PM

HOCKLEY COUNTY

806-894-4938

Taxing Unit Name

Phone (area code and number)

624 Avenue H Ste 101, Levelland, TX, 79336

Taxing Unit Address, City, State, ZIP Code

Taxing Unit's Website Address

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

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

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

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

STEP 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Rate Activity	Amount/Rate
1.	2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 17)[1].	\$2,677,400,128
2.	2019 tax ceilings. Counties, cities and junior college districts. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step [2].	\$0
3.	Preliminary 2019 adopted taxable value. Subtract Line 2 from Line 1.	\$2,677,400,128
4.	2019 total adopted tax rate	\$.433790
5.	2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value.	
	A. Original 2019 ARB values:	\$0
	B. 2019 values resulting from final court decisions:	\$0
	C. 2019 value loss. Subtract B from A.[3]	\$0

Line	No-New-Revenue Rate Activity	Amount/Rate
6.	2019 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2019 ARB certified value:	0
	B. 2019 disputed value:	0
	C. 2019 undisputed value. Subtract B from A [4]	0
7.	2019 Chapter 42-related adjusted values. Add Line 5 and 6.	0
8.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$2,677,400,128
9.	2019 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory.[5]	\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2019 market value:	\$346,900
	B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value:	\$7,655,879
	C. Value loss. Add A and B.[6]	\$8,002,779
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2020. Use only properties that qualified in 2020 for the first time; do not use properties that qualified in 2019.	
	A. 2019 market value:	\$0
	B. 2020 productivity or special appraised value:	\$0
	C. Value loss. Subtract B from A. [7]	\$0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$8,002,779
13.	Adjusted 2019 taxable value. Subtract Line 12 from Line 8.	\$2,669,397,349
14.	Adjusted 2019 total levy. Multiply Line 4 by Line 13 and divide by \$100.	\$11,579,578
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the district for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019. [8]	\$9,081
16.	Taxes in tax increment financing (TIF) for tax year 2019. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0.[9]	\$104,685
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add Lines 14, and 15, subtract Line 16. [10]	\$11,483,974
18.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.[11]	
	A. Certified values	\$2,608,845,190
	B. Counties Include railroad rolling stock values certified by the Comptroller's office:	\$2,564,697
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
	D. Tax increment financing: Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the	\$24,366,952

Line	No-New-Revenue Rate Activity	Amount/Rate
	2020 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. [12]	
	E. Total 2020 value Add A and B, then subtract C and D.	\$2,587,042,935
19.	Total value of properties under protest or not included on certified appraisal roll. [13]	
	A. 2020 taxable value of properties under protest The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14]	\$4,189,624
	B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15]	\$0
	C. Total value under protest or not certified. Add A and B.	\$4,189,624
20.	2020 tax ceilings. Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step. [16]	\$0
21.	2020 total taxable value. Add Lines 18E and 19C. Subtract Line 20. [17]	\$2,591,232,559
22.	Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed. [18]	\$0
23.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2019 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2020. [19]	\$20,840,591
24.	Total adjustments to the 2020 taxable value. Add Lines 22 and 23.	\$20,840,591
25.	Adjusted 2020 taxable value. Subtract Line 24 from Line 21.	\$2,570,391,968
26.	2020 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. [20]	\$.446779 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate [21]	\$.541594 /\$100

[1]Tex. Tax Code Section

[2]Tex. Tax Code Section

[3]Tex. Tax Code Section

[4]Tex. Tax Code Section

[5]Tex. Tax Code Section

[6]Tex. Tax Code Section

[7]Tex. Tax Code Section

[8]Tex. Tax Code Section

[9]Tex. Tax Code Section

[10]Tex. Tax Code Section

[11]Tex. Tax Code Section

[12]Tex. Tax Code Section

[13]Tex. Tax Code Section

[14]Tex. Tax Code Section

[15]Tex. Tax Code Section

[16]Tex. Tax Code Section

[17]Tex. Tax Code Section

[18]Tex. Tax Code Section

[19]Tex. Tax Code Section

[20]Tex. Tax Code Section

[21]Tex. Tax Code Section

STEP 2: Voter-Approval Tax Rate

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

1. Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

2. Debt Rate: The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

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

Line	Voter Approval Tax Rate Activity	Amount/Rate
28.	2019 M&O tax rate. Enter the 2019 M&O tax rate.	\$.433790
29.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	2,677,400,128
30.	Total 2019 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	11,614,294
31.	Adjusted 2019 levy for calculating NNR M&O rate.	
	A. 2019 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	0
	B. M&O taxes refunded for years preceding tax year 2019. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019.	9,081
	C. 2019 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0.	104,685
	D. 2019 transferred function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.	0
	E. 2019 M&O levy adjustments. Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function.	-95,604
	F. Add Line 30 to 31E.	11,518,690
32.	Adjusted 2020 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	2,570,391,968
33.	2020 NNR M&O rate (unadjusted). Divide Line 31F by Line 32 and multiply by \$100.	0.448130
34.	Rate adjustment for state criminal justice mandate.[23]	
	A. 2020 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	0
	B. 2019 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	0

Line	Voter Approval Tax Rate Activity	Amount/Rate
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000000
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000000
35.	Rate adjustment for indigent health care expenditures.[24]	
	A. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	0
	B. 2019 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose.	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000000
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000000
36.	Rate adjustment for county indigent defense compensation.[25]	
	A. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	0
	B. 2019 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose.	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000000
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	0.000000
	E. Enter the lessor of C and D. If not applicable, enter 0.	0.000000
37.	Rate adjustment for county hospital expenditures.	
	A. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020	0
	B. 2019 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2018 and ending on June 30, 2019	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000
	D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	0.000000
	E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	0.000000
38.	Adjusted 2020 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E.	0.448130
39.	2020 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit If the taxing unit qualifies as a special taxing unit, multiply Line 38 by 1.08 -or- Other Taxing Unit If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035. -or- Taxing unit affected by disaster declaration If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 38 by 1.08. [27]	0.463814

Line	Voter Approval Tax Rate Activity	Amount/Rate
40.	Total 2020 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.	
	A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount	0
	B. Subtract unencumbered fund amount used to reduce total debt.	0
	C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	0
	D. Subtract amount paid from other resources	0
	E. Adjusted debt. Subtract B, C and D from A.	0
41.	Certified 2019 excess debt collections. Enter the amount certified by the collector.[28]	0
42.	Adjusted 2020 debt, Subtract Line 41 from Line 40E.	0
43.	2020 anticipated collection rate.	
	A. Enter the 2020 anticipated collection rate certified by the collector. [29]	98.00
	B. Enter the 2019 actual collection rate.	97.91
	C. Enter the 2018 actual collection rate.	98.41
	D. Enter the 2017 actual collection rate	98.00
	E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.[30]	98.00
44.	2020 debt adjusted for collections. Divide Line 42 by Line 43E.	0
45.	2020 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	2,591,232,559
46.	2020 debt rate. Divide Line 44 by Line 45 and multiply by \$100.	0.000000
47.	2020 voter-approval tax rate. Add Line 39 and 46.	0.463814
48.	COUNTIES ONLY. Add together the voter-approval tax rate for each type of tax the county levies. The total is the 2020 county voter-approval tax rate.	0.562253
STEP 3 NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes		

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
49.	Taxable sales. For taxing units that adopted the sales tax in November 2019 or May 2020, enter the Comptroller's estimate of taxable sales for the previous four quarters [32]. Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2019, skip this line.	0
50.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue [33]. Taxing units that adopted the sales tax in November 2019 or in May 2020. Multiply the amount on Line 49 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95 [34] -or- Taxing units that adopted the sales tax before November 2019. Enter the sales	0

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
	tax revenue for the previous four quarters. Do not multiply by .95.	
51.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	2,591,232,559
52.	Sales tax adjustment rate. Divide Line 50 by Line 51 and multiply by \$100.	0.000000
53.	2020 NNR tax rate, unadjusted for sales tax.[35] Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$.541594
54.	2020 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2019 or in May 2020. Subtract Line 52 from Line 53. Skip to Line 55 if you adopted the additional sales tax before November 2019.	\$.541594
55.	2020 voter-approval tax rate, unadjusted for sales tax.[36] Enter the rate from Line 47 or Line 48, as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>	0.562253
56.	2020 voter-approval tax rate, adjusted for sales tax. Subtract Line 52 from Line 55.	0.562253

[37]Tex. Tax Code Section [38]Tex. Tax Code Section

STEP 4: Additional Rollback Protection for Pollution Control

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

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

Line	Activity	Amount/Rate
57.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ [37]. The taxing unit shall provide its tax assessor collector with a copy of the letter [38].	\$0
58.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$2,591,232,559
58.	Additional rate for pollution control. Divide Line 57 by Line 58 and multiply by \$100.	0.000000
60.	2020 voter-approval tax rate, adjusted for pollution control. Add Line 59 to one of the following lines (as applicable): Line 47, Line 48 (counties) or Line 56 (taxing units with the additional sales tax).	0.562253

[37]Tex. Tax Code Section

[38]Tex. Tax Code Section

STEP 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.[39] In a year where a special taxing unit adopts a rate above the voter-approval tax rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero. Consult with legal counsel to ensure appropriate calculation of the unused increment rate.

For each tax year before 2020, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2020 is zero.[40]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
61.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
62.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
63.	2017 unused increment rate. Subtract the 2017 actual tax rate and the 2017 unused increment rate from the 2017 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
64.	2020 unused increment rate. Add Lines 61, 62 and 63.	0.000000
65.	2020 voter-approval tax rate, adjusted for unused increment rate. Add Line 64 to one of the following lines (as applicable): Line 47, Line 48 (counties), Line 56 (taxing units with the additional sales tax) or Line 60 (taxing units with pollution control).	

STEP 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.[42]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
66.	Adjusted 2020 NNR M&O tax rate. Enter the rate from Line 38 of the <i>Voter-Approval Tax Rate Worksheet</i>	0.543241
67.	2020 total taxable value Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	2,591,232,559
68.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 67 and multiply by \$100.	0.019295
69.	2020 debt rate Enter the rate from Line 46 of the <i>Voter-Approval Tax Rate Worksheet</i>	0.000000
70.	De minimis rate Add Lines 66, 68 and 69.	0.562536

STEP 7: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate	0.541594
Voter-Approval Tax Rate.	0.562253
De minimis rate	0.562536

STEP 8: Taxing Unit Representative Name and Signature

print here Debra C. Braumlett
Printed Name of Taxing Unit Representative

sign here Debra C. Braumlett
Taxing Unit Representative

8/7/2020
Date

Taxing Units Other Than School Districts or Water Districts

2020 Tax Rate Calculation Worksheet

HOCKLEY COUNTY - Special Road and Bridge

806-894-4938

Taxing Unit Name

Phone (area code and number)

624 Avenue H Ste 101, Levelland, TX, 79336

Taxing Unit Address, City, State, ZIP Code

Taxing Unit's Website Address

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

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

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

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

STEP 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Rate Activity	Amount/Rate
1.	2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 17).[1]	\$2,677,400,128
2.	2019 tax ceilings. Counties, cities and junior college districts. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step.[2]	\$0
3.	Preliminary 2019 adjusted taxable value. Subtract Line 2 from Line 1.	\$2,677,400,128
4.	2019 total adopted tax rate	\$.094880
5.	2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value:	
	A. Original 2019 ARB values:	\$0
	B. 2019 values resulting from final court decisions:	\$0
	C. 2019 value loss. Subtract B from A.[3]	\$0

Line	No-New-Revenue Rate Activity	Amount/Rate
6.	2019 taxable value subject to appear under Chapter 42, as of July 25.	
	A. 2019 ARB certified value:	0
	B. 2019 disputed value:	0
	C. 2019 undisputed value. Subtract B from A.[4]	0
7.	2019 Chapter 42-related adjusted values. Add Line 5 and 6	0
8.	2019 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 7	\$2,677,400,128
9.	2019 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory.[5]	\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2019 market value:	\$346,900
	B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value:	\$7,655,879
	C. Value loss. Add A and B.[6]	\$8,002,779
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2020. Use only properties that qualified in 2020 for the first time; do not use properties that qualified in 2019.	
	A. 2019 market value:	\$0
	B. 2020 productivity or special appraised value:	\$0
	C. Value loss. Subtract B from A.[7]	\$0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$8,002,779
13.	Adjusted 2019 taxable value. Subtract Line 12 from Line 8	\$2,669,397,349
14.	Adjusted 2019 taxes. Multiply Line 4 by Line 13 and divide by \$100	\$2,532,724
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the tax unit for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019.[8]	\$9,081
16.	Taxes in tax increment financing (TIF) for tax year 2019. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0.[9]	\$104,685
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add Lines 14, and 15, subtract Line 16. [10]	\$2,437,120
18.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.[11]	
	A. Certified values	\$2,608,845,190
	B. Counties Include railroad rolling stock values certified by the Comptroller's office	\$2,564,697
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property	\$0
	D. Tax increment financing Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2020 taxes	\$24,366,952

Line	No-New-Revenue Rate Activity	Amount/Rate
	will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.[12]	
	E. Total 2020 value Add A and B, then subtract C and D	\$2,587,042,935
19.	Total value of properties under protest or not included on certified appraisal roll. [13]	
	A. 2020 taxable value of properties under protest The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.[14]	\$4,189,624
	B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.[15]	\$0
	C. Total value under protest or not certified. Add A and B.	\$4,189,624
20.	2020 tax ceilings. Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step. [16]	\$0
21.	2020 total taxable value. Add Lines 18E and 19C. Subtract Line 20. [17]	\$2,591,232,559
22.	Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed. [18]	\$0
23.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2019 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2020. [19]	\$20,840,591
24.	Total adjustments to the 2020 taxable value. Add Lines 22 and 23.	\$20,840,591
25.	Adjusted 2020 taxable value. Subtract Line 24 from Line 21.	\$2,570,391,968
26.	2020 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. [20]	\$.094815 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate [21]	\$.541594 /\$100

STEP 2: Voter-Approval Tax Rate

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

1. Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

2. Debt Rate: the debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

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

Line	Voter Approval Tax Rate Activity	Amount/Rate
28.	2019 M&O tax rate. Enter the 2019 M&O tax rate.	\$.094880
29.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.	2,677,400,128
30.	Total 2019 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	2,540,317
31.	Adjusted 2019 levy for calculating NNR M&O rate.	
	A. 2019 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	0
	B. M&O taxes refunded for years preceding tax year 2019. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019	9,081
	C. 2019 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0	104,685
	D. 2019 transferred function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.	0
	E. 2019 M&O levy adjustments. Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function	-95,604
	F. Add Line 30 to 31E.	2,444,713
32.	Adjusted 2020 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	2,570,391,968
33.	2020 NNR M&O rate (unadjusted) Divide Line 31F by Line 32 and multiply by \$100.	0.095111
34.	Rate adjustment for state criminal justice mandate.	
	A. 2020 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	0
	B. 2019 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies	0

Line	Voter Approval Tax Rate Activity	Amount/Rate
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000000
35.	Rate adjustment for indigent health care expenditures	
	A. 2020 indigent health care expenditures Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose	0
	B. 2019 indigent health care expenditures Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000000
36.	Rate adjustment for county indigent defense compensation	
	A. 2020 indigent defense compensation expenditures Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose	0
	B. 2019 indigent defense compensation expenditures Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	0.000000
	E. Enter the lessor of C and D. If not applicable, enter 0.	0.000000
37.	Rate adjustment for county hospital expenditures.	
	A. 2020 eligible county hospital expenditures Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020	0
	B. 2019 eligible county hospital expenditures Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2018 and ending on June 30, 2019	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000
	D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	0.000000
	E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	0.000000
38.	Adjusted 2020 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E.	0.095111
39.	2020 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit If the taxing unit qualifies as a special taxing unit, multiply Line 38 by 1.08 -or- Other Taxing Unit If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035. -or- Taxing unit affected by disaster declaration If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 38 by 1.08. [27]	0.098439

Line	Voter Approval Tax Rate Activity	Amount/Rate
40.	Total 2020 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.	
	A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount	0
	B. Subtract unencumbered fund amount used to reduce total debt.	0
	C. Subtract certified amount spent from sales tax to reduce debt(enter zero if none)	0
	D. Subtract amount paid from other resources	0
	E. Adjusted debt Subtract B, C and D from A	0
41.	Certified 2019 excess debt collections Enter the amount certified by the collector.	0
42.	Adjusted 2020 debt Subtract Line 41 from Line 40E	0
43.	2020 anticipated collection rate.	
	A. Enter the 2020 anticipated collection rate certified by the collector	98.00
	B. Enter the 2019 actual collection rate	97.91
	C. Enter the 2018 actual collection rate	98.41
	D. Enter the 2017 actual collection rate	98.00
	E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.	98.00
44.	2020 debt adjusted for collections. Divide Line 42 by Line 43E.	0
45.	2020 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	2,591,232,559
46.	2020 debt rate Divide Line 44 by Line 45 and multiply by \$100.	0.000000
47.	2020 voter-approval tax rate. Add Line 39 and 46.	0.098439
48.	COUNTIES ONLY. Add together the voter-approval tax rate for each type of tax the county levies. The total is the 2020 county voter-approval tax rate.	0.562253

print here Debra C Bramlett
Printed Name of Taxing Unit Representative

sign here Debra C Bramlett
Taxing Unit Representative

8/7/2020
Date