

Hamilton County, Texas

Adopted Budget

Fiscal Year Ending  
September 30, 2023

FILED FOR RECORD  
at 11:12 o'clock A M

SEP 13 2022

  
County Clerk, Hamilton Co., Texas



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Hamilton County, Texas  
Notice of Tax Rates and Ad Valorem History

This budget will raise more revenue from property taxes than last year's budget by an amount of \$303,321 which is a 7.89% increase from last year's budget and of that amount, \$45,352 is to be raised from new property added to the tax roll this year.

**History of AD Valorem Rates**

Year	M & O	Bond Debt	Total
2014	0.5419	0.0305	0.5724
2015	0.5405	0	0.5405
2016	0.5605	0	0.5605
2017	0.5605	0	0.5605
2018	0.5605	0	0.5605
2019	0.5605	0	0.5605
2020	0.5323	0	0.5323
2021	0.4554	0	0.4554
2022	0.3783	0	0.3783

Tax Rates are Calculated by the Hamilton County Appraisal District

No New Revenue Rate - 0.3533

Voter Approval Rate - 0.4456



Hamilton County  
Debt Schedule

**DEBT**

**As of the most recent fiscal year ending September 30, 2022**

**Hamilton County has NO debt Obligations as defined by Local Government Code Sec. 140.008**



## Hamilton County

### Projected Statement of Cash Reserves

<b>Fund</b>	<b>Projected Balance 9/30/2022</b>
<i>General Fund</i>	<u>3,500,000</u>
Road & Bridge Common	275,000
Road & Bridge - 1	125,000
Road & Bridge - 2	350,000
Road & Bridge - 3	100,000
Road & Bridge - 4	175,000
<i>Total Road &amp; Bridge</i>	<u>1,025,000</u>
<b>Non-Major Funds</b>	
Vital Statistics - CC	7,619
Records Preservation - CC	36,062
Vital Statistics - DC	1,319
Records Preservation - DC	140
Records Archive - DC	1,051
Records Archive - CC	66,570
Court Reporter	15,587
Justice Court Technology	42,782
CC - Adult Probate	2,484
Election Contracting	1,043
Technology - CC	749
Technology - DC	3,508
LEOCE - Sheriff	2,191
Law Library	25,995
Records Management Preservation	10,650
Courthouse Security	92,758
Records Preservation - DC	19,751
Judicial Operations	3,150
Justice Court Security	4,100
Probate Supplement Guardianship	11,764
Election Machine Rental	-
Historical Commission	5,936
Sheriff Trust	2,620
County Attorney Hot Check	4,951
Probation Trust	2,261
<i>Total Special Funds</i>	<u>365,041</u>
<b>Total Funds Available</b>	<u><b>4,890,041</b></u>



Hamilton County  
Statement of Prior Year Revenues  
For the year ending September 30, 2021

<u>Fund</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>YTD Activity</u>	<u>(Over) / Under Budget</u>
010 - GENERAL FUND	3,789,212.00	3,789,212.00	4,791,286.21	(1,002,074.21)
020 - ROAD & BRIDGE	100,000.00	100,000.00	128,623.25	(28,623.25)
021 - R & B 1	292,500.00	292,500.00	299,861.94	(7,361.94)
022 - R & B 2	357,500.00	357,500.00	377,109.12	(19,609.12)
023 - R & B 3	312,500.00	312,500.00	299,848.98	12,651.02
024 - R & B 4	292,500.00	292,500.00	306,857.40	(14,357.40)
025 - VITAL STATISTICS - CC	500.00	500.00	1,031.00	(531.00)
026 - RECORDS MANAGEMENT - CC	20,000.00	20,000.00	38,000.02	(18,000.02)
027 - VITAL STATISTICS - DC	-	-	93.00	(93.00)
028 - RECORDS MANAGEMENT - DC	100.00	100.00	-	100.00
029 - RECORDS ARCHIVE - DC	-	-	345.56	(345.56)
040 - RECORDS ARCHIVE - CC	16,000.00	16,000.00	33,700.00	(17,700.00)
042 - COURT REPORTER	1,000.00	1,000.00	1,350.00	(350.00)
043 - TECHNOLOGY - JP 1	8,500.00	8,500.00	10,770.63	(2,270.63)
044 - ADULT PROBATE - CC	150.00	150.00	310.00	(160.00)
047 - TECHNOLOGY - COUNTY CLERK	200.00	200.00	132.82	67.18
048 - TECHNOLOGY - DISTRICT CLERK	1,000.00	1,000.00	1,190.90	(190.90)
049 - LEOSE	1,500.00	1,500.00	1,532.98	(32.98)
051 - LAW LIBRARY	3,200.00	3,200.00	5,663.00	(2,463.00)
052 - RECORDS PRESERVATION - CC	800.00	800.00	1,325.00	(525.00)
053 - SECURITY - COURTHOUSE	10,260.00	10,260.00	13,065.35	(2,805.35)
054 - RECORDS PRESERVATION - DC	800.00	800.00	875.02	(75.02)
055 - JUDGES JUDICIARY FUND	500.00	500.00	522.01	(22.01)
056 - JUSTICE COURT SECURITY - JP	-	-	163.60	(163.60)
057 - PROBATE GUARDIANSHIP	600.00	600.00	1,280.00	(680.00)
058 - ELECTIONS	-	-	2,400.00	(2,400.00)
086 - HISTORICAL COMMISSION	-	-	150.00	(150.00)
090 - HOT CHECK - COUNTY ATTORNEY	-	-	83.84	(83.84)
	<u>5,209,322.00</u>	<u>5,209,322.00</u>	<u>6,317,571.63</u>	<u>(1,108,249.63)</u>



## Hamilton County, TX

# Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 010 - GENERAL FUND</b>				
<b>Revenue</b>				
010-310000	TAXES - CURRENT	3,067,727.00	2,804,011.00	2,587,462.00
010-310120	TAXES - DELINQUENT	35,000.00	57,500.00	55,000.00
010-318000	SALES TAX	550,000.00	475,000.00	400,000.00
010-319000	PENALTIES & INTEREST	40,000.00	45,000.00	48,000.00
010-320100	MIX BEVERAGE REVENUE	15,000.00	15,000.00	8,000.00
010-320200	TAC LIC PERMIT FEES/CNTY MONEY	2,000.00	2,000.00	2,000.00
010-334000	GRANT - INDIGENT DEFENSE	12,500.00	12,500.00	12,500.00
010-339200	REIMBURSEMENTS	5,000.00	5,000.00	20,000.00
010-340200	SHERIFF FEES	10,000.00	10,000.00	15,000.00
010-340400	COUNTY CLERK FEES	135,000.00	135,000.00	120,000.00
010-340501	TAC FEES TITLE	8,000.00	8,000.00	8,000.00
010-340502	TAC FEES MTR VEHICLE	50,000.00	30,000.00	35,000.00
010-340503	MOTOR VEHICLE SALES TAX/TERP	50,000.00	50,000.00	30,000.00
010-340700	DISTRICT CLERK FEES	70,000.00	70,000.00	70,000.00
010-340701	DIST.CL.PASSPORT PHOTO FEE	1,000.00	1,000.00	1,000.00
010-340800	JP 1 - FEES	220,000.00	200,000.00	275,000.00
010-340903	INDIGENT ATTORNEY FEE/DC	1,000.00	1,000.00	1,000.00
010-349000	FEES RETAINED	15,000.00	15,000.00	20,000.00
010-349500	RADIO TOWER RENT	12,000.00	2,400.00	2,400.00
010-360000	INTEREST	10,000.00	20,000.00	25,000.00
010-364000	SALE OF EQUIPMENT	0.00	3,000.00	0.00
010-370300	CO JUDGE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-370400	CO ATTORNEY SALARY SUPPLEMENT	28,000.00	28,000.00	28,000.00
010-370600	GRANT - TOBACCO SETTLEMENT	325.00	510.00	650.00
010-380000	PROCEEDS FROM FINANCING	0.00	250,000.00	0.00
<b>Total Revenue:</b>		<b>4,362,752.00</b>	<b>4,265,121.00</b>	<b>3,789,212.00</b>
<b>Expense</b>				
<b>Department: 400 - COUNTY JUDGE</b>				
010-400-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-400-1030	PERSONNEL SALARIES	0.00	11,725.00	1,900.00
010-400-1070	STATE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-400-1160	SALARY SUPPLEMENT	2,000.00	2,000.00	2,000.00
010-400-2010	FICA TAXES	5,523.30	6,114.26	5,467.30
010-400-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,430.00
010-400-2030	COUNTY RETIREMENT	7,220.00	7,992.50	6,274.40
010-400-3100	SUPPLIES	500.00	750.00	250.00
010-400-3300	FUEL & OIL	0.00	500.00	1,000.00
010-400-4250	SCHOOLS & CONFERENCES	2,000.00	2,000.00	2,400.00
010-400-4510	RENTAL - EQUIPMENT	1,000.00	540.00	540.00
010-400-4540	VEHICLE REPAIR AND MAINT	0.00	1,000.00	900.00
<b>Total Department: 400 - COUNTY JUDGE:</b>		<b>97,023.30</b>	<b>106,693.76</b>	<b>94,361.70</b>
<b>Department: 403 - COUNTY CLERK</b>				
010-403-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-403-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,919.00
010-403-1090	TEMPORARY EMPLOYEES	15,000.00	23,567.25	12,600.00
010-403-1300	DEPUTY CLERK	32,000.00	29,725.00	28,857.00
010-403-2010	FICA TAXES	9,195.30	8,830.01	8,326.86
010-403-2020	INSURANCE - HEALTH	25,740.00	23,616.00	20,240.00
010-403-2030	COUNTY RETIREMENT	12,020.00	9,742.50	8,811.39

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-403-3100	SUPPLIES	4,000.00	6,000.00	3,500.00
010-403-4250	SCHOOLS & CONFERENCES	3,000.00	4,000.00	3,500.00
010-403-4510	RENTAL - EQUIPMENT	3,660.00	3,660.00	3,660.00
010-403-4720	SOFTWARE MAINTENANCE	20,000.00	7,400.00	16,055.00
010-403-4840	ELECTION EXPENSE	30,000.00	24,432.75	7,145.00
Total Department: 403 - COUNTY CLERK:		227,815.30	208,673.51	179,614.25
Department: 409 - NONDEPARTMENTAL				
010-409-1100	LONGEVITY	16,000.00	15,000.00	17,200.00
010-409-2010	FICA TAXES	1,224.00	1,147.50	1,877.00
010-409-2020	INSURANCE - HEALTH RETIREE	35,000.00	35,000.00	35,000.00
010-409-2030	COUNTY RETIREMENT	1,600.00	25,000.00	1,656.00
010-409-2040	WORKERS COMPENSATION INS	44,000.00	30,000.00	30,000.00
010-409-2070	UNEMPLOYMENT COMPENSATION	5,000.00	5,000.00	5,000.00
010-409-3100	SUPPLIES	2,000.00	2,000.00	2,050.00
010-409-3110	POSTAGE	10,000.00	10,000.00	9,300.00
010-409-4000	PROFESSIONAL SERVICES	6,000.00	17,250.00	6,900.00
010-409-4010	AUDIT	35,000.00	35,000.00	24,000.00
010-409-4060	APPRAISAL DISTRICT	172,500.00	150,000.00	134,850.00
010-409-4160	LEGISLATIVE & ADMINISTRATIVE	100.00	100.00	100.00
010-409-4170	INTERNET	7,500.00	7,500.00	7,500.00
010-409-4200	TELEPHONE	13,000.00	13,000.00	14,700.00
010-409-4310	ADVERTISING & PUBLICATION	3,500.00	3,500.00	3,300.00
010-409-4510	RENTAL - EQUIPMENT	2,000.00	1,750.00	2,550.00
010-409-4730	IT - SOFTWARE/HARDWARE	60,000.00	56,390.00	62,150.00
010-409-4740	IT - SERVICES	20,000.00	20,000.00	18,350.00
010-409-4800	INSURANCE - BOND	5,000.00	3,800.00	4,850.00
010-409-4810	DUES AND FEES	5,000.00	5,000.00	4,500.00
010-409-4825	INSURANCE - PUBLIC OFFICIALS	7,600.00	10,200.00	9,000.00
010-409-4850	INSURANCE - GENERAL LIABILITY	2,550.00	0.00	0.00
010-409-5720	CONTINGENCY	100,000.00	25,875.00	46,160.00
010-409-6100	DEBT - PRINCIPAL	100,858.00	0.00	22,100.00
010-409-6500	DEBT - INTEREST	25,446.00	0.00	850.00
Total Department: 409 - NONDEPARTMENTAL:		680,878.00	472,512.50	463,943.00
Department: 426 - COUNTY COURT				
010-426-3390	COURT COSTS	2,000.00	2,000.00	3,000.00
010-426-3920	TRANSCRIPTS	250.00	250.00	250.00
010-426-4120	COURT REPORTER	500.00	0.00	500.00
010-426-4130	COURT APPOINTED ATTORNEY	250.00	250.00	250.00
010-426-4140	VISITING JUDGE	500.00	500.00	500.00
010-426-4160	OTHER INDIG DEF EXPENSE	500.00	500.00	500.00
010-426-4190	CRT APPT ATTY INDIGENT DEFENSE	7,500.00	9,000.00	7,500.00
010-426-4300	JURY	500.00	500.00	500.00
Total Department: 426 - COUNTY COURT:		12,000.00	13,000.00	13,000.00
Department: 435 - DISTRICT COURT				
010-435-3390	COURT COSTS	500.00	500.00	1,000.00
010-435-3920	TRANSCRIPTS	5,000.00	4,000.00	3,500.00
010-435-4100	COURT REPORTER	23,957.00	23,429.00	22,236.00
010-435-4110	COURT COORDINATORS	34,450.00	34,146.00	32,773.00
010-435-4115	INTERPRETER	500.00	500.00	300.00
010-435-4120	COURT REPORTER	2,000.00	2,000.00	2,000.00
010-435-4130	COURT APPOINTED ATTORNEY	40,000.00	40,000.00	20,000.00
010-435-4140	VISITING JUDGE	1,500.00	1,000.00	1,500.00
010-435-4160	OTHER INDIG DEF EXPENSE	5,000.00	5,000.00	5,000.00
010-435-4162	CAPITAL DEFENSE PROJECT	1,700.00	1,609.00	1,609.00
010-435-4190	CRT APPT ATTY INDIGENT DEFENSE	40,000.00	40,000.00	40,000.00
010-435-4260	DISTRICT JUDGE	1,494.00	1,544.00	1,544.00
010-435-4300	JURY	5,000.00	4,000.00	4,000.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-435-4910	THIRD ADMINISTRATIVE JUDICIAL	600.00	600.00	800.00
010-435-4950	WITNESS FEES	1,000.00	1,000.00	1,000.00
<b>Total Department: 435 - DISTRICT COURT:</b>		<b>162,701.00</b>	<b>159,328.00</b>	<b>137,262.00</b>
<b>Department: 450 - DISTRICT CLERK</b>				
010-450-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-450-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,919.00
010-450-1300	DEPUTY CLERK	32,000.00	29,725.00	28,857.00
010-450-2010	FICA TAXES	8,047.80	7,453.01	7,326.86
010-450-2020	INSURANCE - HEALTH	25,740.00	23,616.00	21,240.00
010-450-2030	COUNTY RETIREMENT	10,520.00	9,742.50	8,811.39
010-450-3100	SUPPLIES	3,000.00	3,000.00	3,500.00
010-450-4250	SCHOOLS & CONFERENCES	2,000.00	2,000.00	2,500.00
010-450-4510	RENTAL - EQUIPMENT	1,800.00	1,800.00	1,800.00
010-450-4720	SOFTWARE MAINTENANCE	6,750.00	56,295.00	6,200.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>163,057.80</b>	<b>201,331.51</b>	<b>147,154.25</b>
<b>Department: 455 - JUSTICE OF PEACE #1</b>				
010-455-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-455-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,939.00
010-455-1080	PERSONNEL SALARIES	28,200.00	26,700.00	25,939.00
010-455-1160	SALARY SUPPLEMENT	2,000.00	2,000.00	2,010.00
010-455-1300	DEPUTY CLERK	32,000.00	29,725.00	28,872.00
010-455-2010	FICA TAXES	10,358.10	9,648.56	9,467.67
010-455-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,570.00
010-455-2030	COUNTY RETIREMENT	13,540.00	12,612.50	11,379.94
010-455-3100	SUPPLIES	3,000.00	4,000.00	3,400.00
010-455-3390	COURT COSTS	500.00	500.00	500.00
010-455-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	280.00
010-455-4260	TRAVEL EXPENSE	1,000.00	500.00	1,000.00
010-455-4300	JURY	1,000.00	1,000.00	1,000.00
010-455-4510	RENTAL - EQUIPMENT	3,550.00	1,540.00	2,040.00
010-455-4720	SOFTWARE MAINTENANCE	7,720.00	7,350.00	6,700.00
<b>Total Department: 455 - JUSTICE OF PEACE #1:</b>		<b>211,388.10</b>	<b>195,764.06</b>	<b>188,097.61</b>
<b>Department: 475 - COUNTY ATTORNEY</b>				
010-475-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-475-1030	PERSONNEL SALARIES	31,500.00	29,725.00	28,857.00
010-475-1070	STATE SALARY SUPPLEMENT	28,000.00	28,000.00	28,000.00
010-475-2010	FICA TAXES	7,994.25	7,552.46	7,486.06
010-475-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,140.00
010-475-2030	COUNTY RETIREMENT	10,450.00	9,872.50	9,002.84
010-475-3100	SUPPLIES	750.00	750.00	790.00
010-475-4200	TELEPHONE	1,200.00	1,200.00	1,200.00
010-475-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	900.00
010-475-4720	SOFTWARE MAINTENANCE	2,305.00	2,200.00	2,100.00
<b>Total Department: 475 - COUNTY ATTORNEY:</b>		<b>136,779.25</b>	<b>129,171.96</b>	<b>126,475.90</b>
<b>Department: 476 - DISTRICT ATTORNEY</b>				
010-476-4760	DISTRICT ATTORNEY	110,000.00	119,905.00	117,909.00
<b>Total Department: 476 - DISTRICT ATTORNEY:</b>		<b>110,000.00</b>	<b>119,905.00</b>	<b>117,909.00</b>
<b>Department: 495 - ACCOUNTING</b>				
010-495-1010	CHIEF FINANCIAL OFFICER	33,000.00	33,000.00	0.00
010-495-1030	PERSONNEL SALARIES	43,950.00	29,725.00	28,857.00
010-495-2010	FICA TAXES	5,886.68	4,798.46	2,207.56
010-495-2020	INSURANCE - HEALTH	8,580.00	7,872.00	8,180.00
010-495-2030	COUNTY RETIREMENT	7,695.00	6,272.50	2,654.84
010-495-3100	SUPPLIES	0.00	0.00	250.00
010-495-4000	PROFESSIONAL SERVICES	0.00	8,000.00	30,000.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-495-4250	SCHOOLS & CONFERENCES	1,000.00	0.00	0.00
<b>Total Department: 495 - ACCOUNTING:</b>		<b>100,111.68</b>	<b>89,667.96</b>	<b>72,149.40</b>
<b>Department: 497 - COUNTY TREASURER</b>				
010-497-1010	ELECTED OFFICIAL	36,250.00	33,000.00	41,000.00
010-497-2010	FICA TAXES	2,773.13	2,524.50	3,141.50
010-497-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,155.00
010-497-2030	COUNTY RETIREMENT	3,625.00	3,300.00	3,772.00
010-497-3100	SUPPLIES	500.00	1,000.00	1,500.00
010-497-4250	SCHOOLS & CONFERENCES	2,500.00	2,000.00	1,970.00
010-497-4510	RENTAL - EQUIPMENT	1,600.00	1,600.00	1,700.00
<b>Total Department: 497 - COUNTY TREASURER:</b>		<b>55,828.13</b>	<b>51,296.50</b>	<b>60,238.50</b>
<b>Department: 499 - TAX ASSESSOR COLLECTOR</b>				
010-499-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
010-499-1030	PERSONNEL SALARIES	28,200.00	26,700.00	25,939.00
010-499-1300	DEPUTY CLERK	32,000.00	29,725.00	28,872.00
010-499-2010	FICA TAXES	8,050.00	7,453.01	7,331.86
010-499-2020	INSURANCE - HEALTH	25,740.00	23,616.00	21,440.00
010-499-2030	COUNTY RETIREMENT	10,520.00	9,742.50	8,811.39
010-499-3100	SUPPLIES	1,500.00	1,500.00	1,600.00
010-499-4250	SCHOOLS & CONFERENCES	500.00	500.00	260.00
010-499-4260	TRAVEL EXPENSE	100.00	100.00	0.00
010-499-4510	RENTAL - EQUIPMENT	650.00	650.00	650.00
<b>Total Department: 499 - TAX ASSESSOR COLLECTOR:</b>		<b>152,260.00</b>	<b>140,986.51</b>	<b>135,904.25</b>
<b>Department: 510 - COURTHOUSE</b>				
010-510-1030	PERSONNEL SALARIES	32,800.00	30,900.00	30,015.00
010-510-2010	FICA TAXES	2,509.20	2,363.85	2,300.00
010-510-2020	INSURANCE - HEALTH	8,580.00	7,872.00	7,140.00
010-510-2030	COUNTY RETIREMENT	3,280.00	3,090.00	2,760.00
010-510-3300	FUEL & OIL	250.00	250.00	250.00
010-510-3320	SUPPLIES - JANITORIAL	3,000.00	3,000.00	3,500.00
010-510-4400	ELECTRICITY	22,500.00	22,500.00	20,700.00
010-510-4410	WATER	6,000.00	6,000.00	6,000.00
010-510-4412	WATER ANNEX	2,000.00	2,000.00	2,100.00
010-510-4422	ELECTRICITY - ANNEX	16,500.00	15,000.00	15,000.00
010-510-4500	EQUIP REPAIR & MAINT	500.00	500.00	3,500.00
010-510-4590	SERVICE CONTRACTS	13,125.00	12,500.00	12,320.00
010-510-4640	REPAIRS & MAINTENANCE	50,000.00	45,000.00	90,150.00
010-510-4650	REPAIRS & MAINTENANCE - ANNEX	15,000.00	15,000.00	10,500.00
010-510-4821	INSURANCE - PROPERTY/MUSEUM	3,000.00	2,000.00	1,950.00
010-510-4826	INSURANCE - PROPERTY/CH	19,000.00	20,000.00	19,100.00
010-510-4827	INSURANCE - PROPERTY/ANNEX	6,400.00	5,000.00	4,950.00
<b>Total Department: 510 - COURTHOUSE:</b>		<b>204,444.20</b>	<b>192,975.85</b>	<b>232,235.00</b>
<b>Department: 543 - VFD SUPPORT</b>				
010-543-4020	FIRE DEPT - CARLTON	6,000.00	6,000.00	6,000.00
010-543-4022	FIRE DEPT - CRANFILLS GAP	6,000.00	6,000.00	6,000.00
010-543-4024	FIRE DEPT - EVANT	6,000.00	6,000.00	6,000.00
010-543-4026	FIRE DEPT - HAMILTON	9,000.00	9,000.00	9,000.00
010-543-4028	FIRE DEPT - HICO	9,000.00	9,000.00	9,000.00
010-543-4030	FIRE DEPT - JONESBORO	6,000.00	6,000.00	6,000.00
010-543-4032	FIRE DEPT - POTTSVILLE	6,000.00	6,000.00	6,000.00
010-543-4034	FIRE DEPT - SHIVE	6,000.00	6,000.00	6,000.00
010-543-4036	FIRE DEPT - STAR	6,000.00	6,000.00	6,000.00
<b>Total Department: 543 - VFD SUPPORT:</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Department: 560 - SHERIFF</b>				
010-560-1010	ELECTED OFFICIAL	52,500.00	48,000.00	48,000.00
010-560-1030	PERSONNEL SALARIES	32,000.00	29,725.00	28,872.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
010-560-1040	LICENSED PEACE OFFICER	46,000.00	44,290.00	43,000.00
010-560-1300	LICENSED PEACE OFFICER	45,000.00	41,200.00	40,000.00
010-560-1310	LICENSED PEACE OFFICER	41,500.00	39,140.00	38,000.00
010-560-1330	LICENSED PEACE OFFICER	41,500.00	41,100.00	40,100.00
010-560-1340	LICENSED PEACE OFFICER	41,500.00	37,080.00	36,000.00
010-560-1350	LICENSED PEACE OFFICER	41,500.00	37,080.00	36,000.00
010-560-1360	LICENSED PEACE OFFICER	41,500.00	37,080.00	36,000.00
010-560-1370	LICENSED PEACE OFFICER	41,500.00	37,080.00	36,000.00
010-560-1380	LICENSED PEACE OFFICER	41,500.00	37,080.00	36,000.00
010-560-2010	FICA TAXES	36,414.00	32,807.41	31,958.41
010-560-2020	INSURANCE - HEALTH	94,380.00	86,592.00	67,980.00
010-560-2030	COUNTY RETIREMENT	47,600.00	42,885.50	37,008.64
010-560-2050	CLOTHING ALLOWANCE	5,000.00	2,500.00	2,000.00
010-560-2110	VEHICLE ALLOWANCE	10,000.00	0.00	0.00
010-560-3100	SUPPLIES	5,000.00	5,000.00	5,035.00
010-560-3300	FUEL & OIL	70,000.00	63,000.00	59,700.00
010-560-3320	SUPPLIES - JANITORIAL	7,800.00	7,800.00	0.00
010-560-4010	INVESTIGATION	6,500.00	3,320.00	3,450.00
010-560-4050	PERSONNEL COST	2,000.00	1,500.00	1,475.00
010-560-4170	INTERNET	3,000.00	3,000.00	3,000.00
010-560-4200	TELEPHONE	17,500.00	20,000.00	18,125.00
010-560-4250	SCHOOLS & CONFERENCES	9,000.00	9,000.00	9,590.00
010-560-4260	TRAVEL EXPENSE	0.00	0.00	100.00
010-560-4400	ELECTRICITY	20,000.00	20,000.00	18,300.00
010-560-4410	WATER	5,000.00	5,000.00	4,170.00
010-560-4430	UTILITIES - GAS	3,000.00	3,000.00	2,500.00
010-560-4500	EQUIP REPAIR & MAINT	3,500.00	3,500.00	2,100.00
010-560-4540	VEHICLE REPAIR AND MAINT	15,000.00	35,000.00	40,810.00
010-560-4590	SERVICE CONTRACTS	15,000.00	3,680.00	3,300.00
010-560-4630	RENTAL - EQUIPMENT	2,600.00	2,600.00	2,205.00
010-560-4635	LEASE - VEHICLE	88,000.00	0.00	0.00
010-560-4640	REPAIRS & MAINTENANCE	8,000.00	9,000.00	6,840.00
010-560-4720	SOFTWARE MAINTENANCE	24,000.00	23,440.00	8,900.00
010-560-4820	INSURANCE - AUTO	12,000.00	9,000.00	8,400.00
010-560-4821	INSURANCE - LE LIABILITY	9,700.00	9,500.00	9,100.00
010-560-4826	INSURANCE - PROPERTY/LE	8,500.00	6,000.00	5,510.00
010-560-5700	CAPITAL	0.00	0.00	47,000.00
Total Department: 560 - SHERIFF:		994,494.00	835,979.91	816,529.05
Department: 561 - COUNTY JAIL				
010-561-1100	JAIL ADMINISTRATOR	0.00	39,150.00	38,005.00
010-561-2010	FICA TAXES	0.00	2,907.00	2,912.00
010-561-2020	INSURANCE - HEALTH	0.00	7,872.00	7,140.00
010-561-2030	COUNTY RETIREMENT	0.00	3,496.00	3,496.00
010-561-2050	CLOTHING ALLOWANCE	250.00	250.00	200.00
010-561-3100	SUPPLIES	1,500.00	1,500.00	1,750.00
010-561-3320	SUPPLIES - JANITORIAL	1,000.00	1,000.00	1,000.00
010-561-3330	FOOD	500.00	500.00	1,100.00
010-561-3400	SUPPLIES - INMATE	250.00	250.00	250.00
010-561-3910	INMATE MEDICAL	17,500.00	18,700.00	15,000.00
010-561-4050	PERSONNEL COST	400.00	400.00	500.00
010-561-4250	SCHOOLS & CONFERENCES	1,500.00	1,500.00	2,480.00
010-561-4280	PRISONER TRANSP & HOUSING	320,000.00	336,300.00	340,000.00
010-561-4500	EQUIP REPAIR & MAINT	1,000.00	1,000.00	2,050.00
010-561-4590	SERVICE CONTRACTS	14,000.00	14,000.00	13,500.00
010-561-4630	RENTAL - EQUIPMENT	1,500.00	1,500.00	1,800.00
010-561-4640	REPAIRS & MAINTENANCE	5,000.00	5,000.00	3,200.00
Total Department: 561 - COUNTY JAIL:		364,400.00	435,325.00	434,383.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Department: 562 - COMMUNICATIONS</b>				
010-562-1040	ADMINISTRATOR - EMC	60,000.00	57,500.00	0.00
010-562-1100	COMMUNICATIONS SUPERVISOR	35,000.00	33,000.00	31,000.00
010-562-1210	DISPATCHER 1	32,900.00	31,000.00	29,500.00
010-562-1220	DISPATCHER 2	32,900.00	31,000.00	29,500.00
010-562-1230	DISPATCHER 3	32,900.00	31,000.00	29,500.00
010-562-1240	DISPATCHER 4	32,900.00	31,000.00	29,500.00
010-562-1250	DISPATCHER 5	32,900.00	31,000.00	29,500.00
010-562-1260	DISPATCHER 6	32,900.00	31,000.00	29,500.00
010-562-1270	DISPATCHER 7	32,900.00	31,000.00	29,500.00
010-562-2010	FICA TAXES	24,885.45	23,523.75	18,168.75
010-562-2020	INSURANCE - HEALTH	77,220.00	70,848.00	56,640.00
010-562-2030	COUNTY RETIREMENT	32,530.00	30,750.00	21,850.00
010-562-2050	CLOTHING ALLOWANCE	2,500.00	2,000.00	2,700.00
010-562-3100	SUPPLIES	2,000.00	2,000.00	2,000.00
010-562-3300	FUEL & OIL	2,500.00	0.00	0.00
010-562-4050	PERSONNEL COST	2,000.00	2,000.00	2,000.00
010-562-4170	INTERNET	1,500.00	1,200.00	0.00
010-562-4200	TELEPHONE	5,000.00	2,500.00	0.00
010-562-4250	SCHOOLS AND CONFERENCES	3,000.00	2,900.00	2,700.00
010-562-4260	REIMBURSEMENT - MILEAGE	0.00	2,400.00	0.00
010-562-4500	EQUIP REPAIR & MAINT	1,000.00	1,000.00	40,000.00
010-562-4510	RENTAL - EQUIPMENT	1,100.00	0.00	0.00
010-562-4540	VEHICLE REPAIR AND MAINT	1,000.00	0.00	0.00
010-562-4640	REPAIRS & MAINTENANCE	0.00	0.00	5,700.00
010-562-4826	INSURANCE - PROPERTY/DISPATCH	1,000.00	0.00	0.00
010-562-4991	EMERGENCY MANAGEMENT	2,500.00	700.00	2,300.00
010-562-5700	CAPITAL	0.00	0.00	100.00
<b>Total Department: 562 - COMMUNICATIONS:</b>		<b>485,035.45</b>	<b>449,321.75</b>	<b>391,658.75</b>
<b>Department: 570 - JUVENILE COURT</b>				
010-570-2010	FICA TAXES	230.00	230.00	229.50
010-570-3390	COURT COSTS	200.00	200.00	200.00
010-570-3920	TRANSCRIPTS	200.00	200.00	200.00
010-570-4120	COURT REPORTER	200.00	200.00	200.00
010-570-4160	OTHER INDIG DEF EXPENSE	150.00	150.00	150.00
010-570-4190	CRT APPT ATTY INDIGENT DEFENSE	2,000.00	2,000.00	2,000.00
010-570-4350	JUVENILE BOARD - DISTRICT JUDGE	1,500.00	1,500.00	1,500.00
010-570-4360	JUVENILE BOARD - COUNTY JUDGE	1,500.00	1,500.00	1,500.00
010-570-4821	INSURANCE - LE LIABILITY	0.00	1,000.00	1,000.00
010-570-4950	PROBATION	31,000.00	26,950.00	26,950.00
<b>Total Department: 570 - JUVENILE COURT:</b>		<b>36,980.00</b>	<b>33,930.00</b>	<b>33,929.50</b>
<b>Department: 600 - RECYCLING CENTER</b>				
010-600-3100	SUPPLIES	0.00	0.00	6,000.00
010-600-4400	ELECTRICITY	0.00	0.00	225.00
010-600-4826	INSURANCE - PROPERTY/RECYCLE	0.00	0.00	250.00
<b>Total Department: 600 - RECYCLING CENTER:</b>		<b>0.00</b>	<b>0.00</b>	<b>6,475.00</b>
<b>Department: 630 - HEALTH &amp; WELFARE</b>				
010-630-4191	INDIGENT-BURIALS	7,500.00	5,000.00	5,500.00
010-630-4192	SERVICE CONTRACTS - CPS	18,953.00	18,953.00	18,953.00
010-630-4193	AUTOPSY	12,500.00	15,000.00	19,500.00
010-630-4194	CHILD WELFARE BOARD	1,350.00	1,350.00	1,350.00
010-630-4195	MHMR	7,500.00	7,500.00	7,500.00
<b>Total Department: 630 - HEALTH &amp; WELFARE:</b>		<b>47,803.00</b>	<b>47,803.00</b>	<b>52,803.00</b>
<b>Department: 640 - INDIGENT HEALTH CARE</b>				
010-640-4860	HEALTH CARE	8,000.00	8,000.00	8,000.00
<b>Total Department: 640 - INDIGENT HEALTH CARE:</b>		<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Department: 650 - COMMUNITY SERVICE</b>				
010-650-3100	SUPPLIES - PREDATOR CONTROL	1,000.00	1,000.00	0.00
010-650-4200	TELEPHONE - PREDATOR CONTROL	1,500.00	1,500.00	1,340.00
010-650-4205	PREDATOR CONTROL	38,400.00	38,400.00	38,400.00
010-650-4942	HCCA	0.00	0.00	7,500.00
010-650-4944	HICO SENIOR SERVICES	10,000.00	10,000.00	10,000.00
010-650-4945	HAMILTON SENIOR SERVICES	10,000.00	10,000.00	10,000.00
010-650-4946	UNITED CARE	2,250.00	2,250.00	2,250.00
010-650-4948	MEALS ON WHEELS	0.00	0.00	687.00
010-650-4950	HAMILTON PUBLIC LIBRARY	10,000.00	10,000.00	10,000.00
010-650-4957	HOG ABATEMENT	0.00	0.00	300.00
010-650-4958	911 SERVICE	1,063.00	1,063.00	1,063.00
<b>Total Department: 650 - COMMUNITY SERVICE:</b>		<b>74,213.00</b>	<b>74,213.00</b>	<b>81,540.00</b>
<b>Department: 665 - EXTENSION SERVICE</b>				
010-665-1020	EXTENSION AGENTS	24,765.00	23,363.28	23,019.00
010-665-1030	PERSONNEL SALARIES	16,615.00	15,671.00	15,671.00
010-665-1060	CELL PHONE ALLOWANCE	960.00	960.00	960.00
010-665-2010	FICA TAXES	3,239.01	3,059.56	3,033.23
010-665-2030	COUNTY RETIREMENT	1,661.50	1,567.10	1,441.73
010-665-3100	SUPPLIES	2,250.00	2,250.00	2,250.00
010-665-4200	TELEPHONE	3,000.00	3,000.00	3,000.00
010-665-4260	TRAVEL EXPENSE - CEA - ANR	8,500.00	8,500.00	8,500.00
010-665-4262	TRAVEL EXPENSE - CEA - FCS	5,500.00	5,500.00	5,150.00
010-665-4500	EQUIP REPAIR & MAINT	500.00	500.00	350.00
010-665-4630	RENTAL - EQUIPMENT	1,800.00	1,800.00	2,300.00
010-665-4780	PROF DEV/WORKSHOPS	500.00	500.00	500.00
<b>Total Department: 665 - EXTENSION SERVICE:</b>		<b>69,290.51</b>	<b>66,670.94</b>	<b>66,174.96</b>
<b>Department: 680 - CAPITAL</b>				
010-680-5700	CAPITAL	1,835,500.00	300,000.00	0.00
<b>Total Department: 680 - CAPITAL:</b>		<b>1,835,500.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Department: 700 - TRANSFER</b>				
010-700-9999	TRANSFERS	100,000.00	100,000.00	100,000.00
<b>Total Department: 700 - TRANSFER:</b>		<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Total Expense:</b>		<b>6,390,002.72</b>	<b>4,492,550.72</b>	<b>4,019,838.12</b>
<b>Total Fund: 010 - GENERAL FUND:</b>		<b>-2,027,250.72</b>	<b>-227,429.72</b>	<b>-230,626.12</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 020 - ROAD &amp; BRIDGE</b>				
<b>Revenue</b>				
020-390000	TRANSFERS	120,000.00	100,000.00	100,000.00
<b>Total Revenue:</b>		<b>120,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Expense</b>				
<b>Department: 612 - R &amp; B 1</b>				
020-612-5500	BRIDGE REPLACEMENT	200,000.00	200,000.00	295,000.00
020-612-5700	CAPITAL	100,000.00	130,000.00	5,000.00
<b>Total Department: 612 - R &amp; B 1:</b>		<b>300,000.00</b>	<b>330,000.00</b>	<b>300,000.00</b>
<b>Department: 700 - TRANSFER</b>				
020-700-9999	TRANSFERS	40,000.00	20,000.00	0.00
<b>Total Department: 700 - TRANSFER:</b>		<b>40,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>340,000.00</b>	<b>350,000.00</b>	<b>300,000.00</b>
<b>Total Fund: 020 - ROAD &amp; BRIDGE:</b>		<b>-220,000.00</b>	<b>-250,000.00</b>	<b>-200,000.00</b>

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 021 - R &amp; B 1</b>				
<b>Revenue</b>				
021-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
021-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
021-318005	GRANT - STATE	20,000.00	0.00	0.00
021-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
021-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
021-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
021-380000	PROCEEDS FROM FINANCING	0.00	158,041.96	0.00
021-390000	TRANSFERS	10,000.00	0.00	0.00
<b>Total Revenue:</b>		<b>347,500.00</b>	<b>457,541.96</b>	<b>292,500.00</b>
<b>Expense</b>				
<b>Department: 612 - R &amp; B 1</b>				
021-612-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
021-612-1100	LONGEVITY	2,300.00	1,500.00	1,500.00
021-612-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
021-612-1520	ROAD HAND 2	35,000.00	32,775.00	31,826.00
021-612-1530	ROAD HAND 3	35,000.00	32,775.00	31,816.00
021-612-2010	FICA TAXES	11,650.95	10,841.96	10,598.92
021-612-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,320.00
021-612-2030	COUNTY RETIREMENT	15,230.00	14,172.50	12,746.42
021-612-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
021-612-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
021-612-2100	TELEPHONE ALLOWANCE	900.00	900.00	800.00
021-612-3100	SUPPLIES	600.00	600.00	750.00
021-612-3300	FUEL & OIL	48,000.00	30,000.00	30,000.00
021-612-3360	UNIFORMS	1,500.00	2,100.00	2,100.00
021-612-3500	ROAD MATERIALS & SUPPLIES	20,000.00	30,000.00	34,740.00
021-612-3550	GRANT - IN KIND	0.00	0.00	3,800.00
021-612-3600	CONTRACT WORK	5,000.00	10,000.00	9,000.00
021-612-4050	PERSONNEL COST	500.00	500.00	500.00
021-612-4200	TELEPHONE	2,800.00	2,800.00	2,800.00
021-612-4250	SCHOOLS & CONFERENCES	1,500.00	1,200.00	2,100.00
021-612-4400	ELECTRICITY	1,000.00	1,200.00	1,200.00
021-612-4410	WATER	1,300.00	1,200.00	1,200.00
021-612-4500	EQUIP REPAIR & MAINT	25,000.00	30,000.00	36,000.00
021-612-4820	INSURANCE - AUTO	2,700.00	2,467.00	4,380.00
021-612-4828	INSURANCE - MOBILE EQUIPMENT	2,500.00	1,913.00	0.00
021-612-5700	CAPITAL	10,000.00	223,041.96	11,250.00
021-612-5720	CONTINGENCY	25,000.00	20,000.00	14,800.00
021-612-6100	DEBT - PRINCIPAL	64,000.00	28,410.00	26,700.00
021-612-6500	DEBT - INTEREST	10,000.00	4,990.00	7,000.00
<b>Total Department: 612 - R &amp; B 1:</b>		<b>439,900.95</b>	<b>592,749.42</b>	<b>383,043.34</b>
<b>Total Expense:</b>		<b>439,900.95</b>	<b>592,749.42</b>	<b>383,043.34</b>
<b>Total Fund: 021 - R &amp; B 1:</b>		<b>-92,400.95</b>	<b>-135,207.46</b>	<b>-90,543.34</b>

Adopted Budget

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 022 - R &amp; B 2</b>				
<b>Revenue</b>				
022-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
022-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
022-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
022-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
022-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
022-380000	PROCEEDS FROM FINANCING	68,000.00	0.00	65,000.00
022-390000	TRANSFERS	10,000.00	0.00	0.00
<b>Total Revenue:</b>		<b>395,500.00</b>	<b>299,500.00</b>	<b>357,500.00</b>
<b>Expense</b>				
<b>Department: 613 - R &amp; B 2</b>				
022-613-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
022-613-1100	LONGEVITY	5,400.00	4,100.00	3,900.00
022-613-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
022-613-1520	ROAD HAND 2	35,000.00	32,775.00	31,826.00
022-613-1530	ROAD HAND 3	35,000.00	32,775.00	31,826.00
022-613-2010	FICA TAXES	11,888.10	11,033.21	10,797.82
022-613-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,320.00
022-613-2030	COUNTY RETIREMENT	15,540.00	14,422.50	12,985.62
022-613-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
022-613-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
022-613-2100	TELEPHONE ALLOWANCE	800.00	800.00	800.00
022-613-3100	SUPPLIES	500.00	500.00	500.00
022-613-3300	FUEL & OIL	45,000.00	30,000.00	30,000.00
022-613-3360	UNIFORMS	1,800.00	2,200.00	1,700.00
022-613-3500	ROAD MATERIALS & SUPPLIES	25,000.00	30,000.00	25,000.00
022-613-3550	GRANT - IN KIND	0.00	0.00	5,000.00
022-613-4050	PERSONNEL COST	300.00	300.00	380.00
022-613-4200	TELEPHONE	2,200.00	2,200.00	2,200.00
022-613-4250	SCHOOLS & CONFERENCES	2,500.00	2,500.00	2,250.00
022-613-4260	TRAVEL EXPENSE	0.00	0.00	200.00
022-613-4400	ELECTRICITY	1,200.00	1,200.00	1,200.00
022-613-4410	WATER	1,300.00	1,300.00	1,300.00
022-613-4500	EQUIP REPAIR & MAINT	20,000.00	20,000.00	30,000.00
022-613-4510	RENTAL - EQUIPMENT	17,000.00	15,000.00	15,000.00
022-613-4820	INSURANCE - AUTO	3,500.00	2,603.00	4,835.00
022-613-4828	INSURANCE - MOBILE EQUIPMENT	2,500.00	2,232.00	0.00
022-613-5500	BRIDGE REPLACEMENT	0.00	30,000.00	30,000.00
022-613-5700	CAPITAL	68,000.00	0.00	64,500.00
022-613-5720	CONTINGENCY	20,000.00	20,000.00	9,700.00
022-613-6100	DEBT - PRINCIPAL	42,000.00	15,000.00	0.00
022-613-6500	DEBT - INTEREST	8,700.00	2,100.00	0.00
<b>Total Department: 613 - R &amp; B 2:</b>		<b>483,548.10</b>	<b>382,403.71</b>	<b>421,336.44</b>
<b>Total Expense:</b>		<b>483,548.10</b>	<b>382,403.71</b>	<b>421,336.44</b>
<b>Total Fund: 022 - R &amp; B 2:</b>		<b>-88,048.10</b>	<b>-82,903.71</b>	<b>-63,836.44</b>

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 023 - R &amp; B 3</b>				
<b>Revenue</b>				
023-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
023-318000	GRANT - LATERAL ROAD	5,000.00	5,800.00	5,000.00
023-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
023-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
023-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
023-364000	SALE OF EQUIPMENT	0.00	25,200.00	20,000.00
023-380000	PROCEEDS FROM FINANCING	75,000.00	0.00	0.00
023-390000	TRANSFERS	10,000.00	0.00	0.00
<b>Total Revenue:</b>		<b>402,500.00</b>	<b>325,500.00</b>	<b>312,500.00</b>
<b>Expense</b>				
<b>Department: 614 - R &amp; B 3</b>				
023-614-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
023-614-1100	LONGEVITY	4,024.00	4,800.00	4,500.00
023-614-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
023-614-1520	ROAD HAND 2	35,000.00	32,775.00	31,816.00
023-614-1530	ROAD HAND 3	35,000.00	32,775.00	31,816.00
023-614-2010	FICA TAXES	11,782.84	11,090.59	10,847.55
023-614-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,545.00
023-614-2030	COUNTY RETIREMENT	15,402.40	14,497.50	13,045.42
023-614-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
023-614-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
023-614-2100	TELEPHONE ALLOWANCE	850.00	850.00	850.00
023-614-2110	VEHICLE ALLOWANCE	8,200.00	8,200.00	8,200.00
023-614-3100	SUPPLIES	700.00	500.00	1,400.00
023-614-3300	FUEL & OIL	45,000.00	20,000.00	18,000.00
023-614-3360	UNIFORMS	1,200.00	1,200.00	1,200.00
023-614-3500	ROAD MATERIALS & SUPPLIES	20,000.00	15,000.00	12,400.00
023-614-3600	CONTRACT WORK	6,500.00	0.00	6,000.00
023-614-4050	PERSONNEL COST	500.00	250.00	250.00
023-614-4200	TELEPHONE	1,850.00	1,850.00	1,850.00
023-614-4250	SCHOOLS & CONFERENCES	6,700.00	1,500.00	2,000.00
023-614-4400	ELECTRICITY	1,600.00	1,500.00	1,500.00
023-614-4420	WASTE MANAGEMENT	1,900.00	1,200.00	1,400.00
023-614-4430	UTILITIES - GAS	600.00	500.00	75.00
023-614-4500	EQUIP REPAIR & MAINT	15,000.00	15,000.00	15,000.00
023-614-4820	INSURANCE - AUTO	2,000.00	1,818.00	4,269.00
023-614-4828	INSURANCE - MOBILE EQUIPMENT	2,500.00	2,451.00	0.00
023-614-5500	BRIDGE REPLACEMENT	0.00	0.00	12,000.00
023-614-5700	CAPITAL	75,000.00	25,200.00	0.00
023-614-5720	CONTINGENCY	20,000.00	20,000.00	18,900.00
023-614-6100	DEBT - PRINCIPAL	29,086.00	35,500.00	33,262.00
023-614-6500	DEBT - INTEREST	3,831.00	3,900.00	5,155.00
<b>Total Department: 614 - R &amp; B 3:</b>		<b>462,646.24</b>	<b>361,720.09</b>	<b>341,396.97</b>
<b>Total Expense:</b>		<b>462,646.24</b>	<b>361,720.09</b>	<b>341,396.97</b>
<b>Total Fund: 023 - R &amp; B 3:</b>		<b>-60,146.24</b>	<b>-36,220.09</b>	<b>-28,896.97</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 024 - R &amp; B 4</b>				
<b>Revenue</b>				
024-310000	TAXES - CURRENT	185,000.00	167,000.00	160,000.00
024-318000	GRANT - LATERAL ROAD	5,000.00	5,000.00	5,000.00
024-321200	DMV REGISTRATION FEES	92,500.00	92,500.00	92,500.00
024-321201	GROSS VEHICLE WEIGHT	15,000.00	15,000.00	15,000.00
024-342000	ROAD & BRIDGE FEES	20,000.00	20,000.00	20,000.00
024-380000	PROCEEDS FROM FINANCING	0.00	100,000.00	0.00
024-390000	TRANSFERS	10,000.00	20,000.00	0.00
<b>Total Revenue:</b>		<b>327,500.00</b>	<b>419,500.00</b>	<b>292,500.00</b>
<b>Expense</b>				
<b>Department: 615 - R &amp; B 4</b>				
024-615-1010	ELECTED OFFICIAL	45,000.00	41,000.00	41,000.00
024-615-1100	LONGEVITY	3,884.00	2,800.00	2,700.00
024-615-1510	ROAD HAND 1	35,000.00	32,775.00	31,816.00
024-615-1520	ROAD HAND 2	35,000.00	32,775.00	31,816.00
024-615-1530	ROAD HAND 3	35,000.00	32,775.00	31,826.00
024-615-2010	FICA TAXES	11,772.13	10,932.23	10,704.49
024-615-2020	INSURANCE - HEALTH	34,320.00	31,488.00	28,320.00
024-615-2030	COUNTY RETIREMENT	15,388.40	14,290.50	12,873.38
024-615-2040	WORKERS COMPENSATION INS	3,900.00	3,900.00	4,100.00
024-615-2070	UNEMPLOYMENT COMPENSATION	200.00	200.00	200.00
024-615-2100	TELEPHONE ALLOWANCE	780.00	780.00	780.00
024-615-3100	SUPPLIES	1,000.00	1,000.00	1,000.00
024-615-3300	FUEL & OIL	50,000.00	35,000.00	35,000.00
024-615-3360	UNIFORMS	1,500.00	1,500.00	1,500.00
024-615-3500	ROAD MATERIALS & SUPPLIES	25,000.00	30,000.00	20,000.00
024-615-4050	PERSONNEL COST	250.00	250.00	240.00
024-615-4200	TELEPHONE	600.00	600.00	575.00
024-615-4250	SCHOOLS & CONFERENCES	1,000.00	1,000.00	1,000.00
024-615-4400	ELECTRICITY	700.00	700.00	725.00
024-615-4500	EQUIP REPAIR & MAINT	35,000.00	35,000.00	44,800.00
024-615-4820	INSURANCE - AUTO	3,100.00	2,891.00	5,181.00
024-615-4828	INSURANCE - MOBILE EQUIPMENT	2,500.00	2,290.00	0.00
024-615-5700	CAPITAL	20,000.00	100,000.00	25,000.00
024-615-6100	DEBT - PRINCIPAL	0.00	0.00	15,750.00
024-615-6500	DEBT - INTEREST	0.00	0.00	800.00
<b>Total Department: 615 - R &amp; B 4:</b>		<b>360,894.53</b>	<b>413,946.73</b>	<b>347,706.87</b>
<b>Department: 700 - TRANSFER</b>				
024-700-9999	TRANSFERS	20,000.00	0.00	0.00
<b>Total Department: 700 - TRANSFER:</b>		<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>380,894.53</b>	<b>413,946.73</b>	<b>347,706.87</b>
<b>Total Fund: 024 - R &amp; B 4:</b>		<b>-53,394.53</b>	<b>5,553.27</b>	<b>-55,206.87</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 026 - RECORDS MANAGEMENT - CC</b>				
<b>Revenue</b>				
026-340400	COUNTY CLERK FEES	30,000.00	15,000.00	20,000.00
<b>Total Revenue:</b>		<b>30,000.00</b>	<b>15,000.00</b>	<b>20,000.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
026-403-3450	RECORDS MANAGEMENT EXPENSE	60,000.00	35,000.00	40,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>60,000.00</b>	<b>35,000.00</b>	<b>40,000.00</b>
<b>Total Expense:</b>		<b>60,000.00</b>	<b>35,000.00</b>	<b>40,000.00</b>
<b>Total Fund: 026 - RECORDS MANAGEMENT - CC:</b>		<b>-30,000.00</b>	<b>-20,000.00</b>	<b>-20,000.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 027 - VITAL STATISTICS - DC				
Expense				
Department: 450 - DISTRICT CLERK				
027-450-3450	DISTRICT CLERK VITAL STATISTICS	1,300.00	1,000.00	1,000.00
Total Department: 450 - DISTRICT CLERK:		1,300.00	1,000.00	1,000.00
Total Expense:		1,300.00	1,000.00	1,000.00
Total Fund: 027 - VITAL STATISTICS - DC:		1,300.00	1,000.00	1,000.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 028 - RECORDS MANAGEMENT - DC</b>				
<b>Revenue</b>				
028-340450	DISTRICT CLERK FEES	0.00	0.00	100.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
028-450-3450	RECORDS MANAGEMENT EXPENSE	100.00	140.00	200.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>100.00</b>	<b>140.00</b>	<b>200.00</b>
<b>Total Expense:</b>		<b>100.00</b>	<b>140.00</b>	<b>200.00</b>
<b>Total Fund: 028 - RECORDS MANAGEMENT - DC:</b>		<b>-100.00</b>	<b>-140.00</b>	<b>-100.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 029 - RECORDS ARCHIVE - DC</b>				
<b>Revenue</b>				
029-340700	DISTRICT CLERK FEES	500.00	0.00	0.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
029-450-3450	ARCHIVAL EXPENSE	1,500.00	150.00	190.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>1,500.00</b>	<b>150.00</b>	<b>190.00</b>
<b>Total Expense:</b>		<b>1,500.00</b>	<b>150.00</b>	<b>190.00</b>
<b>Total Fund: 029 - RECORDS ARCHIVE - DC :</b>		<b>-1,000.00</b>	<b>-150.00</b>	<b>-190.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 040 - RECORDS ARCHIVE - CC</b>				
<b>Revenue</b>				
040-340400	COUNTY CLERK FEES	25,000.00	12,000.00	16,000.00
	<b>Total Revenue:</b>	<b>25,000.00</b>	<b>12,000.00</b>	<b>16,000.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
040-403-3450	ARCHIVAL EXPENSE	90,000.00	80,000.00	75,000.00
	<b>Total Department: 403 - COUNTY CLERK:</b>	<b>90,000.00</b>	<b>80,000.00</b>	<b>75,000.00</b>
	<b>Total Expense:</b>	<b>90,000.00</b>	<b>80,000.00</b>	<b>75,000.00</b>
	<b>Total Fund: 040 - RECORDS ARCHIVE - CC :</b>	<b>-65,000.00</b>	<b>-68,000.00</b>	<b>-59,000.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 042 - COURT REPORTER</b>				
<b>Revenue</b>				
042-340900	COURT REPORTER FEE - DC	1,300.00	500.00	1,000.00
<b>Total Revenue:</b>		<b>1,300.00</b>	<b>500.00</b>	<b>1,000.00</b>
<b>Expense</b>				
<b>Department: 435 - DISTRICT COURT</b>				
042-435-4120	COURT REPORTER	16,000.00	12,500.00	12,000.00
<b>Total Department: 435 - DISTRICT COURT:</b>		<b>16,000.00</b>	<b>12,500.00</b>	<b>12,000.00</b>
<b>Total Expense:</b>		<b>16,000.00</b>	<b>12,500.00</b>	<b>12,000.00</b>
<b>Total Fund: 042 - COURT REPORTER:</b>		<b>-14,700.00</b>	<b>-12,000.00</b>	<b>-11,000.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 043 - TECHNOLOGY - JP 1</b>				
<b>Revenue</b>				
043-340800	JP #1 FEES	9,500.00	5,000.00	8,500.00
<b>Total Revenue:</b>		<b>9,500.00</b>	<b>5,000.00</b>	<b>8,500.00</b>
<b>Expense</b>				
<b>Department: 455 - JUSTICE OF PEACE #1</b>				
043-455-3100	SUPPLIES	52,000.00	2,000.00	0.00
043-455-4000	SERVICE CHARGES	0.00	5,000.00	8,000.00
043-455-5700	CAPITAL	0.00	28,000.00	35,000.00
<b>Total Department: 455 - JUSTICE OF PEACE #1:</b>		<b>52,000.00</b>	<b>35,000.00</b>	<b>43,000.00</b>
<b>Total Expense:</b>		<b>52,000.00</b>	<b>35,000.00</b>	<b>43,000.00</b>
<b>Total Fund: 043 - TECHNOLOGY - JP 1:</b>		<b>-42,500.00</b>	<b>-30,000.00</b>	<b>-34,500.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 044 - ADULT PROBATE - CC</b>				
<b>Revenue</b>				
044-340402	CO CLERK AD PROBATE	0.00	150.00	150.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>150.00</b>	<b>150.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
044-403-4250	SCHOOLS & CONFERENCES	2,400.00	2,000.00	2,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>2,400.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Expense:</b>		<b>2,400.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Fund: 044 - ADULT PROBATE - CC:</b>		<b>-2,400.00</b>	<b>-1,850.00</b>	<b>-1,850.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 045 - ELECTION CONTRACTING</b>				
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
045-403-3350	ADMINISTRATION	1,000.00	1,000.00	500.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>
<b>Total Expense:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>
<b>Total Fund: 045 - ELECTION CONTRACTING:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 047 - TECHNOLOGY - COUNTY CLERK</b>				
<b>Revenue</b>				
047-340400	COURT COSTS	0.00	50.00	200.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>50.00</b>	<b>200.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
047-403-3350	ADMINISTRATION	800.00	500.00	1,700.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>800.00</b>	<b>500.00</b>	<b>1,700.00</b>
<b>Total Expense:</b>		<b>800.00</b>	<b>500.00</b>	<b>1,700.00</b>
<b>Total Fund: 047 - TECHNOLOGY - COUNTY CLERK:</b>		<b>-800.00</b>	<b>-450.00</b>	<b>-1,500.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 048 - TECHNOLOGY - DISTRICT CLERK</b>				
<b>Revenue</b>				
048-340700	COURT COSTS	500.00	500.00	1,000.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>500.00</b>	<b>1,000.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
048-450-3100	SUPPLIES	500.00	0.00	0.00
048-450-5700	CAPITAL	3,500.00	2,500.00	5,000.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>4,000.00</b>	<b>2,500.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>4,000.00</b>	<b>2,500.00</b>	<b>5,000.00</b>
<b>Total Fund: 048 - TECHNOLOGY - DISTRICT CLERK:</b>		<b>-3,500.00</b>	<b>-2,000.00</b>	<b>-4,000.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 049 - LEOSE</b>				
<b>Revenue</b>				
049-340200	GRANT - LEOSE SHERIFF	1,200.00	1,500.00	1,500.00
	<b>Total Revenue:</b>	<b>1,200.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Expense</b>				
<b>Department: 560 - SHERIFF</b>				
049-560-4250	SCHOOLS & CONFERENCES	3,300.00	3,000.00	1,500.00
	<b>Total Department: 560 - SHERIFF:</b>	<b>3,300.00</b>	<b>3,000.00</b>	<b>1,500.00</b>
	<b>Total Expense:</b>	<b>3,300.00</b>	<b>3,000.00</b>	<b>1,500.00</b>
	<b>Total Fund: 049 - LEOSE:</b>	<b>-2,100.00</b>	<b>-1,500.00</b>	<b>0.00</b>

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 051 - LAW LIBRARY</b>				
<b>Revenue</b>				
051-340400	COUNTY CLERK FEES	1,500.00	1,200.00	1,200.00
051-340700	DISTRICT CLERK FEES	2,500.00	1,500.00	2,000.00
<b>Total Revenue:</b>		<b>4,000.00</b>	<b>2,700.00</b>	<b>3,200.00</b>
<b>Expense</b>				
<b>Department: 655 - LAW LIBRARY</b>				
051-655-3100	SUPPLIES	5,000.00	0.00	0.00
051-655-4810	DUES AND FEES	5,000.00	0.00	0.00
051-655-4870	ADMINISTRATION	15,000.00	15,000.00	10,000.00
051-655-4890	LAW BOOKS	0.00	8,000.00	10,000.00
<b>Total Department: 655 - LAW LIBRARY:</b>		<b>25,000.00</b>	<b>23,000.00</b>	<b>20,000.00</b>
<b>Total Expense:</b>		<b>25,000.00</b>	<b>23,000.00</b>	<b>20,000.00</b>
<b>Total Fund: 051 - LAW LIBRARY:</b>		<b>-21,000.00</b>	<b>-20,300.00</b>	<b>-16,800.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 052 - RECORDS PRESERVATION - CC</b>				
<b>Revenue</b>				
052-340400	COUNTY CLERK FEES	1,000.00	500.00	800.00
<b>Total Revenue:</b>		<b>1,000.00</b>	<b>500.00</b>	<b>800.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
052-403-6600	RECORDS MANAGEMENT EXPENSE	11,500.00	9,000.00	9,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>11,500.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>Total Expense:</b>		<b>11,500.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>Total Fund: 052 - RECORDS PRESERVATION - CC:</b>		<b>-10,500.00</b>	<b>-8,500.00</b>	<b>-8,200.00</b>

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 053 - SECURITY - COURTHOUSE</b>				
<b>Revenue</b>				
053-340400	COUNTY CLERK FEES	3,500.00	1,500.00	2,000.00
053-340700	DISTRICT CLERK FEES	1,000.00	200.00	500.00
053-340800	JP #1 FEES	7,000.00	3,500.00	4,000.00
053-390000	TRANSFERS	4,500.00	3,800.00	3,760.00
<b>Total Revenue:</b>		<b>16,000.00</b>	<b>9,000.00</b>	<b>10,260.00</b>
<b>Expense</b>				
<b>Department: 510 - COURTHOUSE</b>				
053-510-3900	SECURITY EXPENSE	95,000.00	85,000.00	95,000.00
<b>Total Department: 510 - COURTHOUSE:</b>		<b>95,000.00</b>	<b>85,000.00</b>	<b>95,000.00</b>
<b>Total Expense:</b>		<b>95,000.00</b>	<b>85,000.00</b>	<b>95,000.00</b>
<b>Total Fund: 053 - SECURITY - COURTHOUSE :</b>		<b>-79,000.00</b>	<b>-76,000.00</b>	<b>-84,740.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 054 - RECORDS PRESERVATION - DC</b>				
<b>Revenue</b>				
054-340700	DISTRICT CLERK FEES	1,000.00	500.00	800.00
<b>Total Revenue:</b>		<b>1,000.00</b>	<b>500.00</b>	<b>800.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
054-450-6600	RECORDS MANAGEMENT EXPENSE	20,000.00	17,000.00	17,000.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>20,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>Total Expense:</b>		<b>20,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>Total Fund: 054 - RECORDS PRESERVATION - DC :</b>		<b>-19,000.00</b>	<b>-16,500.00</b>	<b>-16,200.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 055 - JUDGES JUDICIARY FUND</b>				
<b>Revenue</b>				
055-370300	EXCESS /YR CO JUDGES	500.00	500.00	500.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Expense</b>				
<b>Department: 426 - COUNTY COURT</b>				
055-426-3380	SEC 26.008 JUDICIARY ACCOUNT	3,600.00	2,500.00	2,000.00
<b>Total Department: 426 - COUNTY COURT:</b>		<b>3,600.00</b>	<b>2,500.00</b>	<b>2,000.00</b>
<b>Total Expense:</b>		<b>3,600.00</b>	<b>2,500.00</b>	<b>2,000.00</b>
<b>Total Fund: 055 - JUDGES JUDICIARY FUND:</b>		<b>-3,100.00</b>	<b>-2,000.00</b>	<b>-1,500.00</b>

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 056 - JUSTICE COURT SECURITY - JP				
Expense				
Department: 700 - TRANSFER				
056-700-9999	TRANSFERS	4,500.00	0.00	3,760.00
Total Department: 700 - TRANSFER:		4,500.00	0.00	3,760.00
Total Expense:		4,500.00	0.00	3,760.00
Total Fund: 056 - JUSTICE COURT SECURITY - JP:		4,500.00	0.00	3,760.00

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 057 - PROBATE GUARDIANSHIP</b>				
<b>Revenue</b>				
057-340400	COUNTY CLERK FEES	500.00	500.00	600.00
<b>Total Revenue:</b>		<b>500.00</b>	<b>500.00</b>	<b>600.00</b>
<b>Expense</b>				
<b>Department: 426 - COUNTY COURT</b>				
057-426-4130	COURT APPOINTED ATTORNEY	12,000.00	10,500.00	10,000.00
<b>Total Department: 426 - COUNTY COURT:</b>		<b>12,000.00</b>	<b>10,500.00</b>	<b>10,000.00</b>
<b>Total Expense:</b>		<b>12,000.00</b>	<b>10,500.00</b>	<b>10,000.00</b>
<b>Total Fund: 057 - PROBATE GUARDIANSHIP:</b>		<b>-11,500.00</b>	<b>-10,000.00</b>	<b>-9,400.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 058 - ELECTIONS</b>				
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
058-403-4840	ELECTION EXPENSE	0.00	1,700.00	5,000.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>0.00</b>	<b>1,700.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>1,700.00</b>	<b>5,000.00</b>
<b>Total Fund: 058 - ELECTIONS:</b>		<b>0.00</b>	<b>1,700.00</b>	<b>5,000.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 086 - HISTORICAL COMMISSION</b>				
<b>Expense</b>				
<b>Department: 660 - Historical Commission</b>				
086-660-4880	DIGITAL ARCHIVE - PHOTO	5,900.00	2,400.00	2,400.00
086-660-4885	AUDIO / VIDEO ARCHIVE	0.00	3,400.00	5,000.00
<b>Total Department: 660 - Historical Commission:</b>		<b>5,900.00</b>	<b>5,800.00</b>	<b>7,400.00</b>
<b>Total Expense:</b>		<b>5,900.00</b>	<b>5,800.00</b>	<b>7,400.00</b>
<b>Total Fund: 086 - HISTORICAL COMMISSION:</b>		<b>5,900.00</b>	<b>5,800.00</b>	<b>7,400.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 087 - FORFEITURES - SHERIFF				
Expense				
Department: 560 - SHERIFF				
087-560-4010	INVESTIGATION	2,600.00	2,600.00	2,600.00
Total Department: 560 - SHERIFF:		2,600.00	2,600.00	2,600.00
Total Expense:		2,600.00	2,600.00	2,600.00
Total Fund: 087 - FORFEITURES - SHERIFF:		2,600.00	2,600.00	2,600.00

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
<b>Fund: 090 - HOT CHECK - COUNTY ATTORNEY</b>				
<b>Expense</b>				
<b>Department: 475 - COUNTY ATTORNEY</b>				
090-475-4750	CO ATTY EXPENSE	4,950.00	4,900.00	4,800.00
	<b>Total Department: 475 - COUNTY ATTORNEY:</b>	<b>4,950.00</b>	<b>4,900.00</b>	<b>4,800.00</b>
	<b>Total Expense:</b>	<b>4,950.00</b>	<b>4,900.00</b>	<b>4,800.00</b>
	<b>Total Fund: 090 - HOT CHECK - COUNTY ATTORNEY:</b>	<b>4,950.00</b>	<b>4,900.00</b>	<b>4,800.00</b>

Adopted Budget

For Fiscal: 2022-2023 Period Ending: 09/30/2023

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 093 - PROBATION TRUST				
Expense				
Department: 570 - JUVENILE COURT				
093-570-3100	SUPPLIES	2,200.00	2,250.00	2,250.00
Total Department: 570 - JUVENILE COURT:		2,200.00	2,250.00	2,250.00
Total Expense:		2,200.00	2,250.00	2,250.00
Total Fund: 093 - PROBATION TRUST:		2,200.00	2,250.00	2,250.00
Report Total:		-2,869,890.54	-1,014,847.71	-965,399.74

## Tax Calculation Worksheets



# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Hamilton County

Taxing Unit Name

102 N Rice, Hamilton, TX, 76531

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

(254) 386-1295

Phone (area code and number)

<https://www.co.hamilton.tx.us/>

Taxing Unit's Website Address

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

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

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 782,415,689
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 133,000,170
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 649,415,519
4.	<b>2021 total adopted tax rate.</b>	\$ 0.455400/\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2021 ARB values: ..... \$ 0	
	B. 2021 values resulting from final court decisions: ..... - \$ 0	
	C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2021 ARB certified value: ..... \$ 0	
	B. 2021 disputed value: ..... - \$ 0	
	C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 0

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 649,415,519
9.	<b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.</b> Enter the 2021 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<b>2021 taxable value lost because property first qualified for an exemption in 2022.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. <p><b>A. Absolute exemptions.</b> Use 2021 market value: ..... \$ 57,590</p> <p><b>B. Partial exemptions.</b> 2022 exemption amount or 2022 percentage exemption times 2021 value: ..... + \$ 260,210</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 317,800
11.	<b>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.</b> Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. <p><b>A. 2021 market value:</b> ..... \$ 90,880</p> <p><b>B. 2022 productivity or special appraised value:</b> ..... - \$ 1,120</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 89,760
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 407,560
13.	<b>2021 captured value of property in a TIF.</b> Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>2021 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 649,007,959
15.	<b>Adjusted 2021 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 2,955,582
16.	<b>Taxes refunded for years preceding tax year 2021.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. <sup>9</sup>	\$ 7,633
17.	<b>Adjusted 2021 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 2,963,215
18.	<b>Total 2022 taxable value on the 2022 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> <p><b>A. Certified values:</b> ..... \$ 872,084,119</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 0</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total 2022 value.</b> Add A and B, then subtract C and D.</p>	\$ 872,084,119

<sup>5</sup> Tex. Tax Code § 26.012(15)<sup>6</sup> Tex. Tax Code § 26.012(15)<sup>7</sup> Tex. Tax Code § 26.012(15)<sup>8</sup> Tex. Tax Code § 26.03(c)<sup>9</sup> Tex. Tax Code § 26.012(13)<sup>10</sup> Tex. Tax Code § 26.012(13)<sup>11</sup> Tex. Tax Code § 26.012, 26.04(c-2)<sup>12</sup> Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup> <b>A. 2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ <u>130,301,575</u> <b>B. 2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ <u>0</u> <b>C. Total value under protest or not certified.</b> Add A and B.	\$ <u>130,301,575</u>
20.	<b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ <u>151,471,070</u>
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ <u>850,914,624</u>
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ <u>0</u>
23.	<b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ <u>12,220,775</u>
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.	\$ <u>12,220,775</u>
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.	\$ <u>838,693,849</u>
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ <u>0.353313</u> /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ <u>0.000000</u> /\$100

## SECTION 2: Voter-Approval Tax Rate

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.	\$ <u>0.455400</u> /\$100
29.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>649,415,519</u>

<sup>13</sup> Tex. Tax Code § 26.01(c) and (d)

<sup>14</sup> Tex. Tax Code § 26.01(c)

<sup>15</sup> Tex. Tax Code § 26.01(d)

<sup>16</sup> Tex. Tax Code § 26.012(6)(B)

<sup>17</sup> Tex. Tax Code § 26.012(6)

<sup>18</sup> Tex. Tax Code § 26.012(17)

<sup>19</sup> Tex. Tax Code § 26.012(17)

<sup>20</sup> Tex. Tax Code § 26.04(c)

<sup>21</sup> Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ <u>2,957,438</u>
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. .... + \$ <u>7,633</u> <b>B. 2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. .... - \$ <u>0</u> <b>C. 2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ <u>0</u> <b>D. 2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ <u>7,633</u> <b>E. Add Line 30 to 31D.</b>	\$ <u>2,965,071</u>
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>838,693,849</u>
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ <u>0.353534</u> /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup> <b>A. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ <u>0</u> <b>B. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ <u>0</u> <b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ <u>0.000000</u> /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ <u>0.000000</u> /\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup> <b>A. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... \$ <u>0</u> <b>B. 2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. .... - \$ <u>0</u> <b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ <u>0.000000</u> /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ <u>0.000000</u> /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> <b>A. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>0</u> <b>B. 2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. .... \$ <u>0</u> <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
37.	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> <b>A. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. .... \$ <u>0</u> <b>B. 2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. .... \$ <u>0</u> <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
38.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information. <b>A. Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year ..... \$ <u>0</u> <b>B. Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year ..... \$ <u>0</u> <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 ..... \$ <u>0.000000</u> /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
39.	<b>Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.353534</u> /\$100
40.	<b>Adjustment for 2021 sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero. <b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent ..... \$ <u>0</u> <b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 ..... \$ <u>0.000000</u> /\$100 <b>C.</b> Add Line 40B to Line 39.	\$ <u>0.353534</u> /\$100
41.	<b>2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. <b>- or -</b> <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ <u>0.365907</u> /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<b>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred  If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.000000 /\$100
42.	<b>Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that: (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.  <b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. <sup>28</sup>  Enter debt amount ..... \$ 0 <b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0 <b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0 <b>D. Subtract amount paid</b> from other resources ..... - \$ 0 <b>E. Adjusted debt.</b> Subtract B, C and D from A.	\$ 0
43.	<b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 0
44.	<b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E.	\$ 0
45.	<b>2022 anticipated collection rate.</b> <b>A.</b> Enter the 2022 anticipated collection rate certified by the collector. <sup>30</sup> ..... 96.00 % <b>B.</b> Enter the 2021 actual collection rate. .... 96.00 % <b>C.</b> Enter the 2020 actual collection rate. .... 96.50 % <b>D.</b> Enter the 2019 actual collection rate. .... 96.50 % <b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup>	96.00 %
46.	<b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 0
47.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 850,914,624
48.	<b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.000000 /\$100
49.	<b>2022 voter-approval tax rate.</b> Add Lines 41 and 48.	\$ 0.365907 /\$100
D49.	<b>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.000000 /\$100

<sup>27</sup> Tex. Tax Code § 26.042(a)<sup>28</sup> Tex. Tax Code § 26.012(7)<sup>29</sup> Tex. Tax Code § 26.012(10) and 26.04(b)<sup>30</sup> Tex. Tax Code § 26.04(b)<sup>31</sup> Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ <u>0.000000</u> /\$100

### SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes Not Applicable

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

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

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

### SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

Not Applicable

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

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

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

<sup>32</sup> Tex. Tax Code § 26.041(d)

<sup>33</sup> Tex. Tax Code § 26.041(i)

<sup>34</sup> Tex. Tax Code § 26.041(d)

<sup>35</sup> Tex. Tax Code § 26.04(c)

<sup>36</sup> Tex. Tax Code § 26.04(c)

<sup>37</sup> Tex. Tax Code § 26.045(d)

<sup>38</sup> Tex. Tax Code § 26.045(i)

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ <u>0.036300</u> /\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$ <u>0.019300</u> /\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$ <u>0.023900</u> /\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ <u>0.079500</u> /\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>0.448001</u> /\$100

## SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup>

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ <u>0.353534</u> /\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>850,914,624</u>
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ <u>0.058760</u> /\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.000000</u> /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ <u>0.412294</u> /\$100

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.455400</u> /\$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ <u>0.452290</u> /\$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ <u>0.003110</u> /\$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>649,007,959</u>
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ <u>20,184</u>
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>838,693,849</u>
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ <u>0.002406</u> /\$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.445595</u> /\$100

## SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.353313/\$100  
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: 26

**Voter-approval tax rate.** ..... \$ 0.445595/\$100  
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).  
Indicate the line number used: 80

**De minimis rate.** ..... \$ 0.412294/\$100  
If applicable, enter the 2022 de minimis rate from Line 72.

## SECTION 9: Taxing Unit Representative Name and Signature

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

print  
here

Heather Donahoo

Printed Name of Taxing Unit Representative

sign  
here

*Heather Donahoo*

Taxing Unit Representative

08/22/2022

Date

<sup>48</sup> Tex. Tax Code §26.042(c)

<sup>49</sup> Tex. Tax Code §26.042(b)

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