



FILED FOR RECORD

at 11:20 o'clock A M

SEP 17 2024

Rachel Lamb Geeslin
County Clerk, Hamilton Co., Texas

BUDGET CERTIFICATE

Budget of Hamilton County, Texas for the fiscal year ending September 30, 2025.

Hamilton, Texas
September 17th, 2024

THE STATE OF TEXAS

COUNTY OF HAMILTON

We, James Yates, County Judge, Rachel Lamb Geeslin, County Clerk and Janie Stanosch, County Auditor of Hamilton County, Texas do hereby certify that the accompanying budget is a true and correct copy of the Hamilton County FY 2024-2025 Budget, as approved by the Hamilton County Commissioner's Court on the 17th day of September 2024.

James Yates
James Yates
Hamilton County Judge

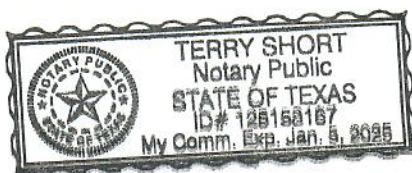
Rachel L. Geeslin
Rachel Lamb Geeslin
Hamilton County Clerk



Janie Stanosch
Janie Stanosch
Hamilton County Auditor

Subscribed and sworn to me, the undersigned authority, this 17th day of September, 2024.

Terry Short
Terry Short, Hamilton County Tax
Assessor-Collector, Notary Public



HAMILTON COUNTY, TEXAS
HAMILTON COUNTY ADOPTED BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2025



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Record Vote on the Proposed Tax Rate for Fiscal Year 2024-2025

Record Vote to Adopt Fiscal Year 2024-2025 Budget

Notice of 2024 Tax Year Proposed Property Tax Rate for Hamilton County, Texas

Hamilton County Commissioner’s Court Notice of Public Hearing

Publication of Hamilton County Commissioner’s Court Notice of Public Hearing

2024 Tax Rate Calculation Worksheet

General Ledger

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 \$233,569.98 which is a 3% increase from last year's budget and of that amount, \$25,827. 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
2023	0.4005	0	0.4005
2024	0.4300	0	0.4300

Tax Rates are Calculated by the Hamilton County Appraisal District

No New Revenue Rate - 0.363020
 Voter Approval Rate - 0.430173



Hamilton County
Debt Schedule

Debt

As of the most recent fiscal year ending September 30, 2024

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

Projected Statement of Cash Reserves

Fund	Projected Balance <u>9/30/2024</u>
<i>General Fund</i>	<u>2,349,893</u>
Road & Bridge Common	193,692
Road & Bridge - 1	263,028
Road & Bridge - 2	277,165
Road & Bridge - 3	92,233
Road & Bridge - 4	304,603
<i>Total Road & Bridge</i>	<u>1,130,721</u>
Non-Major Funds	
Vital Statistics - CC	11,231
Records Preservation - CC	57,062
Vital Statistics - DC	1,421
Records Preservation - DC	140
Records Archive - DC	1,150
Records Archive - CC	31,083
Court Reporter	24,649
Justice Court Technology	47,494
CC - Adult Probate	2,484
Election Contracting	1,465
Technology - CC	1,070
Technology - DC	161
LEOCE - Sheriff	1,566
Law Library	34,173
Records Management Preservation	10,225
Courthouse Security	98,562
Records Preservation - DC	24,534
Judicial Operations	2,097
Justice Court Security	67
Probate Supplement Guardianship	13,824
Election Machine Rental	12,200
Historical Commission	5,436
Sheriff Trust	6,536
County Attorney Hot Check	4,951
Probation Trust	2,261
<i>Total Special Funds</i>	<u>395,841</u>
Total Funds Available	<u><u>3,876,455</u></u>



Hamilton County
Statement of Prior Year Revenues
For the Year ending September 30, 2023

<u>FUND</u>	<u>ORIGINAL</u>			<u>(OVER/UNDER)</u>	
	<u>TOTAL</u>				
	<u>BUDGET</u>	<u>FINAL BUDGET</u>	<u>YTD ACTIVITY</u>	<u>BUDGET</u>	
010	GENERAL FUND	4,362,752.00	4,362,752.00	\$ 4,499,871.81	\$ (137,119.81)
020	ROAD & BRIDGE	120,000.00	120,000.00	131,912.81	(11,912.81)
021	R & B 1	347,500.00	347,500.00	351,925.75	(4,425.75)
022	R & B 2	395,500.00	395,500.00	348,134.67	47,365.33
023	R & B 3	402,500.00	402,500.00	341,178.56	61,321.44
024	R & B 4	430,639.91	430,639.91	471,090.35	(40,450.44)
025	VITAL STATISTICS-CC	800.00	800.00	1,037.40	(237.40)
026	RECORDS MANAGEMENT-CC	30,000.00	30,000.00	24,226.68	5,773.32
027	VITAL STATISTICS-DC	-	-	101.73	(101.73)
029	RECORDS ARCHIVE-DC	500.00	500.00	30.00	470.00
035	GRANTS	-	-	-	-
036	SB 22	-	-	-	-
040	RECORDS ARCHIVE-CC	25,000.00	25,000.00	22,594.00	2,406.00
042	COURT REPORTER	1,300.00	1,300.00	3,997.03	(2,697.03)
043	TECHNOLOGY-JP 1	9,500.00	9,500.00	7,642.28	1,857.72
044	ADULT PROBATE-CC	-	-	-	-
047	TECHNOLOGY-CC	-	-	165.99	(165.99)
048	TECHNOLOGY-DC	500.00	500.00	68.74	431.26
049	LEOSE	1,200.00	1,200.00	940.70	259.30
051	LAW LIBRARY	4,000.00	4,000.00	5,116.83	(1,116.83)
052	RECORDS PRESERVATION-CC	1,000.00	1,000.00	1,240.00	(240.00)
053	SECURITY-COURTHOUSE	16,000.00	16,000.00	15,762.43	237.57
054	RECORDS PRESERVATION-DC	1,000.00	1,000.00	2,852.94	(1,852.94)
055	JUDGES JUDICIARY FUND	500.00	500.00	-	500.00
056	JUSTICE COURT SECURITY-JP	-	-	102.66	(102.66)
057	PROBATE GUARDIANSHIP	500.00	500.00	940.00	(440.00)
058	ELECTIONS	-	-	600.00	(600.00)
062	CONSTRUCTION	-	-	2,802.17	(2,802.17)
087	FORFEITURES-SHERIFF	-	-	-	-
090	HOT CHECK- COUNTY ATTORNEY	-	-	-	-
		<u>6,150,691.91</u>	<u>6,150,691.91</u>	<u>6,234,335.53</u>	<u>(83,643.62)</u>

**ADOPTED
BUDGET**

2024-2025 BUDGET

GENERAL FUND REVENUE				
GENERAL FUND	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-310000	TAXES-CURRENT	\$ 3,998,463.00	\$ 3,372,841.00	\$ 3,067,727.00
010-310120	TAXES-DELINQUENT	\$ 55,000.00	\$ 55,000.00	\$ 35,000.00
010-310130	EXCESS PROCEEDS FROM TAX		\$ -	
010-311000	TAXES-PILOT		\$ -	
010-318000	SALES TAX	\$ 580,000.00	\$ 580,000.00	\$ 550,000.00
010-319000	PENALTIES & INTEREST	\$ 40,000.00	\$ 50,000.00	\$ 40,000.00
010-320100	MIX BEVERAGE REVENUE	\$ 20,000.00	\$ 18,000.00	\$ 15,000.00
010-320200	TAC LICENSE PERMIT FEES-COUNTY MONEY	\$ 2,200.00	\$ 2,800.00	\$ 2,000.00
010-333500	GRANT-INDIGENT DEFENSE	\$ 18,000.00	\$ 20,000.00	\$ 12,500.00
010-334000	GRANT-FEMA DR4781	\$ -	\$ -	\$ -
010-335000	LAW ENFORCEMENT CONTRACT	\$ 543,850.00		
010-336100	LAW ENFORCEMENT GRANT	\$ -	\$ -	\$ -
010-339200	REIMBURSEMENTS	\$ 18,000.00	\$ 20,000.00	\$ 5,000.00
010-340200	SHERIFF FEES	\$ 7,000.00	\$ 5,000.00	\$ 10,000.00
010-340300	HOSPITAL DISTRICT LAW ENFORCEMENT	\$ 150,000.00		
010-340400	COUNTY CLERK FEES	\$ 110,000.00	\$ 110,000.00	\$ 135,000.00
010-340402	COUNTY CLERK-JURY FEES	\$ 500.00	\$ 500.00	\$ -
010-340500	TAC FEES	\$ 1,200.00	\$ 1,200.00	\$ -
010-340501	TAC FEES TITLE	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
010-340502	TAC FEES MTR VEHICLE	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
010-340503	MOTOR VEHICLE SALES TAX-TERP	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00
010-340600	COUNTY TREASURER FEES		\$ -	
010-340700	DISTRICT CLERK FEES	\$ 55,000.00	\$ 50,000.00	\$ 70,000.00
010-340701	DISTRICT CLERK PASSPORT PHOTO FEES	\$ 4,000.00	\$ 3,000.00	\$ 1,000.00
010-340800	JP 1 - FEES	\$ 175,000.00	\$ 116,000.00	\$ 220,000.00
010-340903	INDIGENT ATTORNEY FEE-DC	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
010-349000	FEES RETAINED	\$ 12,000.00	\$ 7,500.00	\$ 15,000.00
010-349200	TIME PAYMENT JUDICIAL EFFICIENCY	--	\$ -	
010-349500	RADIO TOWER RENT	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
010-360000	INTEREST	\$ 18,600.00	\$ 50,000.00	\$ 10,000.00
010-364000	SALE OF EQUIPMENT	--	\$ -	\$ -
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
010-380000	PROCEEDS FROM FINANCING	\$ 1,500,000.00	\$ 1,000,000.00	\$ -
010-390000	TRANSFERS		\$ -	
	TOTAL REVENUE	\$ 7,478,513.00	\$ 5,636,041.00	\$ 4,362,752.00

GENERAL FUND EXPENSES				
COUNTY JUDGE				
ACCOUNT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
010-400-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
010-400-1030	PERSONNEL SALARIES	\$ 35,926.00	\$ 34,880.00	\$ -
010-400-1070	STATE SALARY SUPPLEMENT	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
010-400-1160	SALARY SUPPLEMENT		\$ -	\$ 2,000.00
010-400-1200	FEMA SALARY SUPPLEMENT	\$ 20,000.00	\$ -	\$ -
010-400-2010	FICA TAXES	\$ 10,011.00	\$ 8,142.00	\$ 5,523.30

010-400-2020	INSURANCE - HEALTH	\$ 20,179.00	\$ 18,684.00	\$ 8,580.00
010-400-2030	COUNTY RETIREMENT	\$ 13,087.00	\$ 10,643.00	\$ 7,220.00
010-400-3100	SUPPLIES	\$ 1,500.00	\$ 500.00	\$ 500.00
010-400-3300	FUEL & OIL		\$ -	\$ -
010-400-4250	SCHOOLS & CONFERENCES	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
010-400-4260	REIMBURSEMENT - MILEAGE	\$ 1,000.00	\$ 1,000.00	\$ -
010-400-4510	RENTAL-EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-400-4540	VEHICLE REPAIR AND MAINTENANCE		\$ -	\$ -
	SUBTOTAL:	\$ 180,644.00	\$ 149,399.00	\$ 97,023.30
COUNTY CLERK				
ACCOUNT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
010-403-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
010-403-1030	PERSONNEL SALARIES	\$ 31,660.00	\$ 30,738.00	\$ 28,200.00
010-403-1080	PERSONNEL SALARIES		\$ -	
010-403-1090	TEMPORARY EMPLOYEES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
010-403-1110	OVERTIME		\$ -	
010-403-1140	PER DIEM		\$ -	
010-403-1160	SALARY SUPPLEMENT-ELECTIONS	\$ -	\$ 1,500.00	
010-403-1300	DEPUTY CLERK	\$ 35,926.00	\$ 34,880.00	\$ 32,000.00
010-403-2010	FICA TAXES	\$ 10,123.00	\$ 9,828.00	\$ 9,195.30
010-403-2020	INSURANCE - HEALTH	\$ 30,268.08	\$ 28,026.00	\$ 25,740.00
010-403-2030	COUNTY RETIREMENT	\$ 11,733.00	\$ 12,847.00	\$ 12,020.00
010-403-3100	SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
010-403-4250	SCHOOLS & CONFERENCES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
010-403-4510	RENTAL - EQUIPMENT	\$ 3,900.00	\$ 3,900.00	\$ 3,660.00
010-403-4590	SERVICE CONTRACTS		\$ -	
010-403-4720	SOFTWARE MAINTENANCE	\$ 20,000.00	\$ 15,000.00	\$ 20,000.00
010-403-4840	ELECTION EXPENSE	\$ 45,000.00	\$ 45,000.00	\$ 30,000.00
010-403-4880	INDEX SERVICE		\$ -	
	SUBTOTAL:	\$ 260,351.08	\$ 250,069.00	\$ 227,815.30
NON-DEPARTMENTAL	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-409-1030	PERSONNEL SALARIES	\$ 15,000.00	\$ -	
010-409-1100	LONGEVITY	\$ 16,000.00	\$ 12,000.00	\$ 16,000.00
010-409-2010	FICA TAXES	\$ 2,372.00	\$ 1,000.00	\$ 1,224.00
010-409-2020	INSURANCE - HEALTH RETIREE	\$ 33,000.00	\$ 33,000.00	\$ 35,000.00
010-409-2030	COUNTY RETIREMENT	\$ 3,100.00	\$ 1,500.00	\$ 1,600.00
010-409-2040	WORKERS COMPENSATION INSURANCE	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
010-409-2070	UNEMPLOYMENT COMPENSATION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-409-3100	SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
010-409-3110	POSTAGE	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
010-409-4000	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
010-409-4010	AUDIT	\$ 48,000.00	\$ 35,000.00	\$ 35,000.00
010-409-4060	APPRAISAL DISTRICT	\$ 260,000.00	\$ 201,036.00	\$ 172,500.00
010-409-4160	LEGISLATIVE & ADMINISTRATIVE	\$ 100.00	\$ 100.00	\$ 100.00
010-409-4170	INTERNET	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
010-409-4200	TELEPHONE	\$ 11,500.00	\$ 11,000.00	\$ 13,000.00
010-409-4250	CONTINUING EDUCATION	\$ -	\$ 150.00	
010-409-4310	ADVERTISING & PUBLICATION	\$ 2,500.00	\$ 2,500.00	\$ 3,500.00
010-409-4350	REFUNDS		\$ -	
010-409-4500	EQUIPMENT REPAIR & MAINTENANCE		\$ -	
010-409-4510	RENTAL EQUIPMENT -POSTAGE MACHINE	\$ 2,050.00	\$ 2,000.00	\$ 2,000.00
010-409-4590	SERVICE CONTRACTS		\$ -	
010-409-4730	IT-SOFTWARE/HARDWARE	\$ 83,000.00	\$ 75,000.00	\$ 60,000.00
010-409-4740	IT-SERVICES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

010-409-4800	INSURANCE - BOND	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-409-4810	DUES & FEES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-409-4825	INSURANCE PUBLIC OFFICIALS	\$ 8,000.00	\$ 9,200.00	\$ 7,600.00
010-409-4850	INSURANCE GENERAL LIABILITY	\$ 3,100.00	\$ 3,100.00	\$ 2,550.00
010-409-4930	PERSONNEL COSTS		\$ -	
010-409-4950	GRANT - CRF		\$ -	
010-403-4980	INSURANCE - CLAIMS REPAIR		\$ -	
010-409-4990	EMERGENCY MANAGEMENT		\$ -	
010-409-5000	MISCELLANEOUS		\$ -	
010-409-5700	CAPITAL		\$ -	
010-409-5710	NON-CAPITAL EQUIPMENT		\$ -	
010-409-5720	CONTINGENCY	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00
010-409-6100	DEBT-PRINCIPAL -TOWER FUNDING	\$ 79,000.00	\$ 79,000.00	\$ 100,858.00
010-409-6500	DEBT-INTEREST	\$ 23,000.00	\$ 22,500.00	\$ 25,446.00
	SUBTOTAL:	\$ 748,222.00	\$ 686,586.00	\$ 680,878.00
COUNTY COURT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-426-3390	COURT COSTS	\$ 3,500.00	\$ 3,500.00	\$ 2,000.00
010-426-3920	TRANSCRIPTS	\$ 250.00	\$ 250.00	\$ 250.00
010-426-4120	COURT REPORTER	\$ 8,000.00	\$ 500.00	\$ 500.00
010-426-4130	COURT APPOINTED ATTORNEY	\$ 250.00	\$ 250.00	\$ 250.00
010-426-4140	VISITING JUDGE STATUTORY PROBATE	\$ 12,000.00	\$ 500.00	\$ 500.00
010-426-4160	OTHER INDIGENT DEFENSE EXPENSE	\$ 500.00	\$ 500.00	\$ 500.00
010-426-4190	COURT APPOINTED ATTORNEY INDIGENT DEFEN	\$ 18,000.00	\$ 10,000.00	\$ 7,500.00
010-426-4300	JURY	\$ 8,000.00	\$ 500.00	\$ 500.00
	SUBTOTAL:	\$ 50,500.00	\$ 16,000.00	\$ 12,000.00
DISTRICT COURT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-435-3050	220TH JUDICIAL DISTRICT		\$ -	
010-435-3390	COURT COSTS	\$ 500.00	\$ 500.00	\$ 500.00
010-435-3920	TRANSCRIPTS	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00
010-435-4100	COURT REPORTER	\$ 28,059.00	\$ 25,530.00	\$ 23,957.00
010-435-4110	COURT COORDINATORS	\$ 39,900.00	\$ 37,571.00	\$ 34,450.00
010-435-4115	INTERPRETER	\$ 1,000.00	\$ 500.00	\$ 500.00
010-435-4120	COURT REPORTER	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
010-435-4130	COURT APPOINTED ATTORNEY	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00
010-435-4140	VISITING JUDGE	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
010-435-4160	OTHER INDIGENT DEFENSE EXPENSE	\$ 3,000.00	\$ 2,700.00	\$ 5,000.00
010-435-4162	CAPITAL DEFENSE PROJECT	\$ 2,000.00	\$ 2,000.00	\$ 1,700.00
010-435-4190	COURT APPOINTED ATTORNEY INDIGENT DEFEN	\$ 25,000.00	\$ 25,000.00	\$ 40,000.00
010-435-4260	DISTRICT JUDGE	\$ 1,748.00	\$ 1,534.00	\$ 1,494.00
010-435-4300	JURY	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
010-435-4910	THIRD ADMINISTRATIVE JUDICIAL	\$ 600.00	\$ 600.00	\$ 600.00
010-435-4950	WITNESS FEES	\$ 1,000.00	\$ 500.00	\$ 1,000.00
	SUBTOTAL	\$ 168,807.00	\$ 146,935.00	\$ 162,701.00
DISTRICT CLERK	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-450-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
010-450-1030	PERSONNEL SALARIES	\$ 31,660.00	\$ 30,738.00	\$ 28,200.00
010-450-1300	DEPUTY CLERK	\$ 35,926.00	\$ 34,880.00	\$ 32,000.00
010-450-2010	FICA TAXES	\$ 8,976.00	\$ 8,566.00	\$ 8,047.80
010-450-2020	INSURANCE - HEALTH	\$ 30,268.08	\$ 28,026.00	\$ 25,740.00
010-450-2030	COUNTY RETIREMENT	\$ 11,533.00	\$ 11,197.00	\$ 10,520.00
010-450-3100	SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
010-450-4250	SCHOOLS & CONFERENCES	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
010-450-5000	EQUIPMENT REPAIR & MAINTENANCE		\$ -	

010-450-4510	RENTAL-EQUIPMENT	\$ 2,500.00	\$ 1,800.00	\$ 1,800.00
010-450-4720	SOFTWARE MAINTENANCE		\$ -	\$ 6,750.00
	SUBTOTAL	\$ 176,104.08	\$ 166,557.00	\$ 163,057.80
JUSTICE OF THE PEACE, PRECINCT 1	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-455-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
010-455-1030	PERSONNEL SALARIES	\$ 31,660.00	\$ 30,738.00	\$ 28,200.00
010-455-1080	PERSONNEL SALARIES	\$ 31,660.00	\$ 30,738.00	\$ 28,200.00
010-455-1160	SALARY SUPPLEMENT	\$ -	\$ 2,000.00	\$ 2,000.00
010-455-1300	DEPUTY CLERK	\$ 35,926.00	\$ 34,880.00	\$ 32,000.00
010-455-2010	FICA TAXES	\$ 11,551.00	\$ 11,070.00	\$ 10,358.10
010-455-2020	INSURANCE - HEALTH	\$ 40,357.44	\$ 37,368.00	\$ 34,320.00
010-455-2030	COUNTY RETIREMENT	\$ 15,099.00	\$ 14,471.00	\$ 13,540.00
010-455-3100	SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
010-455-3390	COURT COSTS	\$ 500.00	\$ 500.00	\$ 500.00
010-455-4250	SCHOOLS & CONFERENCES	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
010-455-4260	TRAVEL EXPENSE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-455-4300	JURY	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
010-455-4500	EQUIPMENT, REPAIR & MAINTENANCE		\$ -	
010-455-4510	RENTAL-EQUIPMENT	\$ 3,550.00	\$ 3,550.00	\$ 3,550.00
010-455-4720	SOFTWARE MAINTENANCE	\$ 9,000.00	\$ 7,950.00	\$ 7,720.00
	SUBTOTAL:	\$ 237,044.44	\$ 226,115.00	\$ 211,388.10
COUNTY ATTORNEY	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-475-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
010-475-1030	PERSONNEL SALARIES	\$ 35,926.00	\$ 34,880.00	\$ 31,500.00
010-475-1070	STATE SALARY SUPPLEMENT	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
010-475-2010	FICA TAXES	\$ 8,696.00	\$ 8,356.00	\$ 7,994.25
010-475-2020	INSURANCE - HEALTH	\$ 20,178.72	\$ 18,684.00	\$ 8,580.00
010-475-2030	COUNTY RETIREMENT	\$ 11,367.00	\$ 10,923.00	\$ 10,450.00
010-475-3100	SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00
010-475-4170	INTERNET		\$ -	
010-475-4200	TELEPHONE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
010-475-4250	SCHOOLS & CONFERENCES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-475-4720	SOFTWARE MAINTENANCE	\$ 2,700.00	\$ 2,250.00	\$ 2,305.00
	SUBTOTAL	\$ 159,558.72	\$ 152,393.00	\$ 136,779.25
DISTRICT ATTORNEY	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-476-4010	APPELLATE BRIEFS		\$ -	
010-476-4720	SOFTWARE MAINTENANCE		\$ -	
010-476-4760	DISTRICT ATTORNEY	\$ 115,991.57	\$ 108,636.00	\$ 110,000.00
	SUBTOTAL	\$ 115,991.57	\$ 108,636.00	\$ 110,000.00
COUNTY AUDITOR	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-495-1010	APPOINTED OFFICIAL	\$ 75,741.00	\$ 74,350.00	\$ 33,000.00
010-495-1030	PERSONNEL SALARIES	\$ 42,500.00	\$ 42,500.00	\$ 43,950.00
010-495-1140	PER DIEM		\$ -	
010-495-1160	FEMA SALARY SUPPLEMENT	\$ 5,000.00	\$ -	
010-495-2010	FICA TAXES	\$ 9,428.00	\$ 8,939.00	\$ 5,886.68
010-495-2020	INSURANCE - HEALTH	\$ 20,179.00	\$ 18,684.00	\$ 8,580.00
010-495-2030	COUNTY RETIREMENT	\$ 12,524.00	\$ 11,685.00	\$ 7,695.00
010-495-3100	SUPPLIES	\$ 1,200.00	\$ 1,000.00	\$ -
010-495-4000	PROFESSIONAL SERVICES		\$ -	\$ -
010-495-4170	INTERNET		\$ -	

010-495-4250	SCHOOLS & CONFERENCES	\$ 3,500.00	\$ 2,500.00	\$ 1,000.00
	SUBTOTAL	\$ 170,072.00	\$ 159,658.00	\$ 100,111.68
COUNTY TREASURER	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-497-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 36,250.00
010-497-1030	PERSONNEL SALARIES		\$ -	
010-497-1080	PERSONNEL SALARIES		\$ -	
010-497-1090	TEMPORARY EMPLOYEES		\$ -	
010-497-1110	OVERTIME		\$ -	
010-497-2010	FICA TAXES	\$ 3,805.00	\$ 3,546.00	\$ 2,773.13
010-497-2020	INSURANCE - HEALTH	\$ 10,089.00	\$ 9,342.00	\$ 8,580.00
010-497-2030	COUNTY RETIREMENT	\$ 4,974.00	\$ 4,635.00	\$ 3,625.00
010-497-3100	SUPPLIES	\$ 1,500.00	\$ 500.00	\$ 500.00
010-497-3110	POSTAGE		\$ -	
010-497-4250	SCHOOLS & CONFERENCES	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00
010-497-4510	RENTAL - EQUIPMENT	\$ 2,000.00	\$ 850.00	\$ 1,600.00
	SUBTOTAL	\$ 74,909.00	\$ 67,723.00	\$ 55,828.13
TAX ASSESSOR- COLLECTOR	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-499-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
010-499-1030	PERSONNEL SALARIES	\$ 31,660.00	\$ 30,738.00	\$ 28,200.00
010-499-1160	SALARY SUPPLEMENT (ELECTIONS)	\$ -	\$ 1,500.00	
010-499-1080	PERSONNEL SALARIES	-	\$ -	
010-499-1300	DEPUTY CLERK	\$ 35,926.00	\$ 34,880.00	\$ 32,000.00
010-499-2010	FICA TAXES	\$ 8,976.00	\$ 8,680.00	\$ 8,050.00
010-499-2020	INSURANCE - HEALTH	\$ 30,268.00	\$ 28,026.00	\$ 25,740.00
010-499-2030	COUNTY RETIREMENT	\$ 11,733.00	\$ 11,347.00	\$ 10,520.00
010-499-3100	SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
010-499-3950	HICO LICENSE OFFICE		\$ -	
010-499-4250	SCHOOLS & CONFERENCES	\$ 500.00	\$ 500.00	\$ 500.00
010-499-4260	TRAVEL EXPENSE	\$ 100.00	\$ 100.00	\$ 100.00
010-499-4510	RENTAL-EQUIPMENT	\$ 900.00	\$ 650.00	\$ 650.00
010-499-5700	CAPITAL		\$ -	
010-499-5710	NON-CAPITAL EQUIPMENT		\$ -	
	SUBTOTAL	\$ 171,304.00	\$ 164,271.00	\$ 152,260.00
COURT HOUSE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-510-1030	PERSONNEL SALARIES	\$ 36,825.00	\$ 35,752.00	\$ 32,800.00
010-510-1110	OVERTIME		\$ -	
010-510-2010	FICA TAXES	\$ 2,817.00	\$ 2,735.00	\$ 2,509.20
010-510-2020	INSURANCE - HEALTH	\$ 10,089.36	\$ 9,342.00	\$ 8,580.00
010-510-2030	COUNTY RETIREMENT	\$ 3,682.00	\$ 3,575.00	\$ 3,280.00
010-510-3100	SUPPLIES		\$ -	
010-510-3300	FUEL & OIL	\$ 400.00	\$ 250.00	\$ 250.00
010-510-3320	SUPPLIES - JANITORIAL	\$ 9,000.00	\$ 6,000.00	\$ 3,000.00
010-510-3600	CONTRACT SERVICES		\$ -	
010-510-4400	ELECTRICITY	\$ 20,000.00	\$ 20,000.00	\$ 22,500.00
010-510-4410	WATER	\$ 6,000.00	\$ 8,000.00	\$ 6,000.00
010-510-4412	WATER ANNEX	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
010-510-4422	ELECTRICITY - ANNEX	\$ 15,000.00	\$ 10,000.00	\$ 16,500.00
010-510-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 900.00	\$ 500.00	\$ 500.00
010-510-4540	VEHICLE REPAIR AND MAINTENANCE		\$ -	
010-510-4590	SERVICE CONTRACTS	\$ 13,000.00	\$ 12,500.00	\$ 13,125.00
010-510-4640	REPAIRS & MAINTENANCE	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
010-510-4650	REPAIRS & MAINTENANCE - ANNEX	\$ 50,000.00	\$ 50,000.00	\$ 15,000.00

010-510-4820	INSURANCE - AUTO		\$ -	
010-510-4821	INSURANCE- PROPERTY-MUSEUM	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00
010-510-4826	INSURANCE-PROPERTY-COURTHOUSE	\$ 23,000.00	\$ 23,000.00	\$ 19,000.00
010-510-4827	INSURANCE-PROPERTY-ANNEX	\$ 9,500.00	\$ 8,200.00	\$ 6,400.00
010-510-5700	CAPITAL		\$ -	
010-510-5710	NON-CAPITAL EQUIPMENT		\$ -	
	SUBTOTAL	\$ 256,213.36	\$ 245,854.00	\$ 204,444.20
VOLUNTEER FIRE DEPART- MENT SUPPORT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-543-2040	WORKER'S COMPENSATION INSURANCE		\$ -	
010-543-3100	SUPPLIES		\$ -	
010-543-4020	FIRE DEPARTMENT - CARLTON	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00
010-543-4022	FIRE DEPARTMENT - CRANFILLS GAP	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00
010-543-4024	FIRE DEPARTMENT - EVANT	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00
010-543-4026	FIRE DEPARTMENT - HAMILTON	\$ 9,500.00	\$ 9,500.00	\$ 9,000.00
010-543-4028	FIRE DEPARTMENT - HICO	\$ 9,500.00	\$ 9,500.00	\$ 9,000.00
010-543-4030	FIRE DEPARTMENT - JONESBORO	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00
010-543-4032	FIRE DEPARTMENT - POTTSVILLE	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00
010-543-4034	FIRE DEPARTMENT - SHIVE	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00
010-543-4036	FIRE DEPARTMENT - STAR	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00
	SUBTOTAL	\$ 64,500.00	\$ 64,500.00	\$ 60,000.00
HOSPITAL SECURITY	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-550-1030	HOSPITAL SECURITY OFFICER 1	\$ 45,000.00	\$ -	\$ -
010-550-1040	HOSPITAL SECURITY OFFICER 2	\$ 45,000.00	\$ -	\$ -
010-550-2010	FICA TAXES	\$ 6,885.00	\$ -	\$ -
010-550-2020	INSURANCE -HEALTH	\$ 20,179.00	\$ -	\$ -
010-550-2030	COUNTY RETIREMENT	\$ 9,000.00	\$ -	\$ -
010-550-3360	UNIFORMS	\$ 4,080.00	\$ -	\$ -
010-550-4250	CONTINUING EDUCATION	\$ 3,000.00	\$ -	\$ -
010-550-3300	FUEL & OIL	\$ 16,856.00		
	SUBTOTAL	\$ 150,000.00	\$ -	\$ -
SHERIFF	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-560-1010	ELECTED OFFICIAL	\$ 75,000.00	\$ 54,075.00	\$ 52,500.00
010-560-1030	PERSONNEL SALARIES	\$ 35,000.00	\$ 32,960.00	\$ 32,000.00
010-560-1040	LICENSED PEACE OFFICER	\$ 70,000.00	\$ 47,380.00	\$ 46,000.00
010-560-1200	SHERIFF STIPEND	\$ 10,000.00		
010-560-1210	ADMINISTRATIVE STIPEND	\$ 1,500.00		
010-560-1300	LICENSED PEACE OFFICER	\$ 65,000.00	\$ 46,350.00	\$ 45,000.00
010-560-1310	LICENSED PEACE OFFICER	\$ 54,000.00	\$ 42,745.00	\$ 41,500.00
010-560-1330	LICENSED PEACE OFFICER	\$ 50,000.00	\$ 42,745.00	\$ 41,500.00
010-560-1340	LICENSED PEACE OFFICER	\$ 45,000.00	\$ 42,745.00	\$ 41,500.00
010-560-1350	LICENSED PEACE OFFICER	\$ 45,000.00	\$ 42,745.00	\$ 41,500.00
010-560-1360	LICENSED PEACE OFFICER	\$ 45,000.00	\$ 42,745.00	\$ 41,500.00
010-560-1370	LICENSED PEACE OFFICER	\$ 45,000.00	\$ 42,745.00	\$ 41,500.00
010-560-1380	LICENSED PEACE OFFICER	\$ 45,000.00	\$ 42,745.00	\$ 41,500.00
010-560-1390	LICENSED PEACE OFFICER	\$ 45,000.00	\$ -	
010-560-1400	LICENSED PEACE OFFICER	\$ 45,000.00	\$ -	
010-560-1410	LICENSED PEACE OFFICER	\$ 45,000.00	\$ -	
010-560-1420	LICENSED PEACE OFFICER	\$ 45,000.00	\$ -	
010-560-2010	FICA TAXES	\$ 58,561.00	\$ 36,718.00	\$ 36,414.00
010-560-2020	INSURANCE - HEALTH	\$ 151,340.00	\$ 102,762.00	\$ 94,380.00
010-560-2030	COUNTY RETIREMENT	\$ 76,550.00	\$ 47,998.00	\$ 47,600.00

010-560-2040	WORKER'S COMPENSATION INSURANCE		\$ -	
010-560-2050	CLOTHING ALLOWANCE	\$ 16,500.00	\$ 2,000.00	\$ 5,000.00
010-560-2070	UNEMPLOYMENT COMPENSATION		\$ -	
010-560-2110	VEHICLE ALLOWANCE		\$ -	\$ 10,000.00
010-560-3100	SUPPLIES	\$ 4,500.00	\$ 2,700.00	\$ 5,000.00
010-560-3120	WEAPONS AND AMMUNITION	\$ 6,300.00	\$ 5,000.00	
010-560-3300	FUEL & OIL	\$ 68,000.00	\$ 65,000.00	\$ 70,000.00
010-560-3320	SUPPLIES - JANITORIAL	\$ 3,500.00	\$ 7,500.00	\$ 7,800.00
010-560-3340	SUPPLIES - DRUG DOG		\$ -	
010-560-3350	ADMINISTRATION		\$ -	
010-560-3360	UNIFORMS		\$ -	
010-560-4000	PROFESSIONAL SERVICES		\$ -	
010-560-4010	INVESTIGATION	\$ 19,000.00	\$ 5,500.00	\$ 6,500.00
010-560-4050	PERSONNEL COST	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
010-560-4170	INTERNET	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
010-560-4200	TELEPHONE	\$ 12,500.00	\$ 12,500.00	\$ 17,500.00
010-560-4250	SCHOOLS & CONFERENCES	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
010-560-4260	TRAVEL EXPENSE	\$ -	\$ -	
010-560-4400	ELECTRICITY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
010-560-4410	WATER	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
010-560-4430	UTILITIES-GAS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
010-560-4500	EQUIPMENT REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 3,500.00
010-560-4540	VEHICLE REPAIR AND MAINTENANCE	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
010-560-4590	SERVICE CONTRACTS	\$ 1,000.00	\$ 1,000.00	\$ 15,000.00
010-560-4630	RENTAL - EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$ 2,600.00
010-560-4635	VEHICLE PURCHASE	\$ 180,000.00	\$ 88,000.00	\$ 88,000.00
010-560-4640	REPAIRS AND MAINTENANCE	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
010-560-4720	SOFTWARE MAINTENANCE	\$ 22,000.00	\$ 25,200.00	\$ 24,000.00
010-560-4820	INSURANCE-AUTO	\$ 17,500.00	\$ 14,400.00	\$ 12,000.00
010-560-4821	INSURANCE-LAW ENFORCEMENT LIABILITY	\$ 12,000.00	\$ 11,640.00	\$ 9,700.00
010-560-4826	INSURANCE-PROPERTY-LAW ENFORCEMENT	\$ 12,000.00	\$ 10,200.00	\$ 8,500.00
010-560-5700	CAPITAL		\$ -	\$ -
010-560-5710	NON-CAPITAL EQUIPMENT		\$ -	
	SUBTOTAL:	\$ 1,499,251.00	\$ 989,598.00	\$ 994,494.00
COUNTY JAIL	DESCRIPTION	2024-2025	2023-2024	2022-2023
ACCOUNT		BUDGET	BUDGET	BUDGET
010-561-1100	JAIL ADMINISTRATOR	\$ 45,000.00		\$ -
010-561-2010	FICA TAXES	\$ 3,443.00		\$ -
010-561-2020	INSURANCE-HEALTH	\$ 10,089.36		\$ -
010-561-2030	COUNTY RETIREMENT	\$ 4,500.00		\$ -
010-561-2050	CLOTHING ALLOWANCE	\$ 250.00	\$ 250.00	\$ 250.00
010-561-3100	SUPPLIES	\$ 1,300.00	\$ 800.00	\$ 1,500.00
010-561-3320	SUPPLIES-JANITORIAL	\$ -	\$ -	\$ 1,000.00
010-561-3330	FOOD	\$ 500.00	\$ 500.00	\$ 500.00
010-561-3400	SUPPLIES-INMATE	\$ 250.00	\$ 250.00	\$ 250.00
010-561-3910	INMATE MEDICAL	\$ 12,500.00	\$ 12,500.00	\$ 17,500.00
010-561-4050	PERSONNEL COST	\$ 400.00	\$ 400.00	\$ 400.00
010-561-4250	SCHOOLS & CONFERENCES	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
010-561-4280	PRISONER TRANSPORT & HOUSING	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00
010-561-4500	EQUIPMENT REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-561-4590	SERVICE CONTRACTS	\$ 1,000.00	\$ 6,500.00	\$ 14,000.00
010-561-4630	RENTAL-EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
010-561-4640	REPAIRS AND MAINTENANCE -JAIL ONLY	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
010-561-4720	SOFTWARE MAINTENANCE	\$ 11,000.00		
010-561-4821	INSURANCE - LAW ENFORCEMENT LIABILITY		\$ -	\$ -
010-561-5700	CAPITAL		\$ -	\$ -
010-561-5710	NON-CAPITAL		\$ -	\$ -
	SUBTOTAL	\$ 417,732.36	\$ 348,700.00	\$ 364,400.00

COMMUNI- CATIONS	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-562-1040	ADMINISTRATOR - EMC	\$ 67,362.00	\$ 65,400.00	\$ 60,000.00
010-562-1100	COMMUNICATIONS SUPERVISOR	\$ 39,295.00	\$ 38,150.00	\$ 35,000.00
010-562-1200	FEMA SALARY SUPPLEMENT	\$ 5,000.00		
010-562-1210	DISPATCHER 1	\$ 36,937.00	\$ 35,861.00	\$ 32,900.00
010-562-1220	DISPATCHER 2	\$ 36,937.00	\$ 35,861.00	\$ 32,900.00
010-562-1230	DISPATCHER 3	\$ 36,937.00	\$ 35,861.00	\$ 32,900.00
010-562-1240	DISPATCHER 4	\$ 36,937.00	\$ 35,861.00	\$ 32,900.00
010-562-1250	DISPATCHER 5	\$ 36,937.00	\$ 35,861.00	\$ 32,900.00
010-562-1260	DISPATCHER 6	\$ 36,937.00	\$ 35,861.00	\$ 32,900.00
010-562-1270	DISPATCHER 7	\$ 36,937.00	\$ 35,861.00	\$ 32,900.00
010-562-1275	DISPATCHER 8	\$ 36,937.00	\$ 35,861.00	\$ -
010-562-2010	FICA TAXES	\$ 31,147.00	\$ 29,708.00	\$ 24,885.45
010-562-2020	INSURANCE- HEALTH	\$ 100,894.60	\$ 93,420.00	\$ 77,220.00
010-562-2030	COUNTY RETIREMENT	\$ 40,715.00	\$ 38,834.00	\$ 32,530.00
010-562-2050	CLOTHING ALLOWANCE	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
010-562-3100	SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
010-562-3300	FUEL & OIL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
010-562-4050	PERSONNEL COSTS	\$ 3,000.00	\$ 4,000.00	\$ 2,000.00
010-562-4170	INTERNET	\$ 1,300.00	\$ 1,300.00	\$ 1,500.00
010-562-4200	TELEPHONE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-562-4250	SCHOOLS & CONFERENCES	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
010-562-4260	REIMBURSEMENT MILEAGE	\$ -	\$ -	\$ -
010-562-4300	TOWER GROUND MAINTENANCE	\$ 5,000.00		
010-562-4400	ELECTRICITY- TOWERS	\$ 2,500.00	\$ -	\$ -
010-562-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 5,000.00	\$ 1,500.00	\$ 1,000.00
010-562-4510	RENTAL-EQUIPMENT	\$ 1,250.00	\$ 1,100.00	\$ 1,100.00
010-562-4540	VEHICLE REPAIR AND MAINTENANCE	\$ 2,500.00	\$ 1,500.00	\$ 1,000.00
010-562-4640	TOWERS REPAIRS & MAINTENANCE	\$ 40,000.00	\$ 15,000.00	\$ -
010-562-4720	SOFTWARE MAINTENANCE	\$ 30,500.00	\$ 35,200.00	\$ -
010-562-4826	INSURANCE - PROPERTY-DISPATCH	\$ 4,460.00	\$ 1,200.00	\$ 1,000.00
010-562-4991	EMERGENCY MANAGEMENT	\$ 3,500.00	\$ 3,000.00	\$ 2,500.00
	SUBTOTAL:	\$ 695,419.60	\$ 633,700.00	\$ 485,035.45
JUVENILE COURT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-570-2010	FICA TAXES	\$ 230.00	\$ 230.00	\$ 230.00
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
010-570-4130	COURT APPOINTED ATTORNEY		\$ -	
010-570-4160	OTHER INDIGENT DEFENSE EXPENSE	\$ 150.00	\$ 150.00	\$ 150.00
010-570-4190	COURT APPOINTED ATTORNEY INDIGENT DEFEN	\$ 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-LAW ENFORCEMENT LIABILITY		\$ -	\$ -
010-570-4950	PROBATION	\$ 44,995.00	\$ 44,995.00	\$ 31,000.00
010-570-4960	JUVENILE DETENTION		\$ -	
010-570-5720	CONTINGENCY		\$ -	
	SUBTOTAL	\$ 50,975.00	\$ 50,975.00	\$ 36,980.00
HEALTH AND WELFARE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-630-4191	INDIGENT BURIALS	\$ 10,000.00	\$ 10,000.00	\$ 7,500.00
010-630-4192	SERVICE CONTRACTS - CPS	\$ 19,000.00	\$ 19,000.00	\$ 18,953.00
010-630-4193	AUTOPSY	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00

010-630-4194	CHILD PROTECTIVE SERVICES	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00
010-630-4195	MHMR	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	SUBTOTAL	\$ 50,350.00	\$ 50,350.00	\$ 47,803.00
INDIGENT HEALTH CARE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-640-4860	HEALTH CARE	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00
010-640-4870	INDIGENT HEALTH SERVICE CONTRACT	\$ 12,204.00	\$ -	
	SUBTOTAL	\$ 17,204.00	\$ 5,000.00	\$ 8,000.00
COMMUNITY SERVICE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-650-3100	SUPPLIES - PREDATOR CONTROL	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
010-650-4200	TELEPHONE-PREDATOR CONTROL	\$ -	\$ 1,500.00	\$ 1,500.00
010-650-4205	PREDATOR CONTROL	\$ 38,400.00	\$ 38,400.00	\$ 38,400.00
010-650-4944	HICO SENIOR SERVICES	\$ 12,500.00	\$ 10,000.00	\$ 10,000.00
010-650-4945	HAMILTON COMMUNITY FOUNDATION	\$ 16,950.00	\$ 10,500.00	\$ 10,000.00
010-650-4946	UNITED CARE	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
010-650-4950	HAMILTON PUBLIC LIBRARY	\$ 18,954.00	\$ 3,000.00	\$ 10,000.00
010-650-4958	911 SERVICE	\$ -	\$ 1,063.00	\$ 1,063.00
010-650-5000	HOUSEHOLD HAZARDOUS WASTE COLLECTIONS	\$ 5,000.00		
	SUBTOTAL:	\$ 95,554.00	\$ 68,213.00	\$ 74,213.00
EXTENSION SERVICE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-665-1020	EXTENSION AGENTS	\$ 26,273.00	\$ 25,508.00	\$ 24,765.00
010-665-1030	PERSONNEL SALARIES	\$ 18,055.00	\$ 17,529.00	\$ 16,615.00
010-665-1060	CELL PHONE ALLOWANCE	\$ 960.00	\$ 960.00	\$ 960.00
010-665-2010	FICA TAXES	\$ 3,465.00	\$ 3,366.00	\$ 3,239.01
010-665-2020	INSURANCE- HEALTH		\$ -	
010-665-2030	COUNTY RETIREMENT	\$ 1,805.00	\$ 1,753.00	\$ 1,661.50
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-ANAR	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
010-665-4262	TRAVEL EXPENSE-CEA-FCS	\$ 4,500.00	\$ 5,500.00	\$ 5,500.00
010-665-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 1,000.00	\$ 500.00	\$ 500.00
010-665-4630	RENTAL-EQUIPMENT	\$ 1,950.00	\$ 1,800.00	\$ 1,800.00
010-665-4780	PROFESSIONAL DEVELOPMENT-WORKSHOPS	\$ 500.00	\$ 500.00	\$ 500.00
	SUBTOTAL:	\$ 72,258.00	\$ 71,166.00	\$ 69,290.51
CAPITAL	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
010-680-5700	CAPITAL	\$ 1,565,000.00	\$ 1,815,000.00	\$ 1,835,500.00
	SUBTOTAL:	\$ 1,565,000.00	\$ 1,815,000.00	\$ 1,835,500.00
010-700-9999	TRANSFERS	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00
	SUBTOTAL:	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00
	TOTAL REVENUE	\$ 7,478,513.00	\$ 4,499,871.81	\$ 5,566,412.99
	TOTAL EXPENSES	\$ 7,522,965.21	\$ 6,094,392.78	\$ 5,071,703.24
	REVENUE MINUS EXPENSES (DEFICIT)	\$ (44,452.21)	\$ (1,594,520.97)	\$ 494,709.75
ROAD AND BRIDGE REVENUE				
020-360000	INTEREST	\$ 5,000.00	\$ 5,000.00	

020-390000	TRANSFERS FROM GENERAL FUND	\$ 75,000.00	\$ 100,000.00	
	TOTAL REVENUE	\$ 80,000.00	\$ 105,000.00	
EXPENSE				
020-611-5500	BRIDGE REPLACEMENT		\$ 100,000.00	
020-611-5700	CAPITAL		\$ -	
020-611-5720	CONTINGENCY	\$ 80,000.00	\$ 205,000.00	
	TOTAL DEPARTMENT		\$ 305,000.00	
020-700-9999	TRANSFERS TO PRECINCTS	\$ 80,000.00	\$ 100,000.00	
	TOTAL EXPENSES	\$ 80,000.00	\$ 405,000.00	
	TOTAL FUND	\$ -	\$ (300,000.00)	

PRECINCT 1				
ACCOUNT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
REVENUE				
021-310000	TAXES-CURRENT	\$ 272,000.00	\$ 255,000.00	\$ 185,000.00
021-310120	TAXES-DELINQUENT		\$ -	\$ 5,000.00
021-311000	TAXES-PILOT	\$ 30,000.00	\$ 30,000.00	
021-318000	GRANT-LATERAL ROAD	\$ 5,000.00	\$ 5,000.00	
021-318005	GRANT-STATE		\$ -	\$ 20,000.00
021-319000	PENALTIES & INTEREST		\$ -	
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
021-330337	FEMA PUBLIC ASSISTANCE GRANT		\$ -	
021-330339	ORCA GRANT		\$ -	
021-330340	GRANT-FEDERAL		\$ -	
021-342000	ROAD & BRIDGE FEES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
021-360000	INTEREST	\$ 1,000.00	\$ 1,000.00	
021-364000	SALE OF EQUIPMENT		\$ -	
021-370000	REIMBURSEMENTS		\$ -	
021-370701	INSURANCE - CLAIM REIMBURSEMENT		\$ -	
021-380000	PROCEEDS FROM FINANCING		\$ -	
021-390000	TRANSFERS - R & B (COMMON)	\$ 20,000.00	\$ 25,000.00	\$ 10,000.00
	TOTAL REVENUE	\$ 455,500.00	\$ 443,500.00	\$ -

PRECINCT 1				
ACCOUNT	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
EXPENSE				
021-612-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
021-612-1030	PERSONNEL SALARIES		\$ -	
021-612-1080	PERSONNEL SALARIES		\$ -	
021-612-1090	TEMPORARY EMPLOYEES		\$ -	
021-612-1100	LONGEVITY	\$ 2,782.00	\$ 2,782.00	\$ 2,300.00
021-612-1110	OVERTIME		\$ -	
021-612-1140	PER DIEM		\$ -	
021-612-1510	ROAD HAND 1	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
021-612-1520	ROAD HAND 2	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
021-612-1530	ROAD HAND 3	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
021-612-2010	FICA TAXES	\$ 13,428.00	\$ 12,514.00	\$ 11,650.95
021-612-2020	HEALTH INSURANCE	\$ 40,357.44	\$ 37,368.00	\$ 34,320.00
021-612-2030	COUNTY RETIREMENT	\$ 17,552.00	\$ 16,358.00	\$ 15,230.00
021-612-2040	WORKER'S COMPENSATION	\$ 4,000.00	\$ 4,000.00	\$ 3,900.00
021-612-2070	UNEMPLOYMENT COMPENSATION	\$ 200.00	\$ 200.00	\$ 200.00
021-612-2080	HEALTH REIMBURSEMENT		\$ -	
021-612-2100	TELEPHONE ALLOWANCE	\$ 900.00	\$ 900.00	\$ 900.00
021-062-3100	SUPPLIES	\$ 600.00	\$ 600.00	\$ 600.00
021-612-3300	FUEL & OIL	\$ 54,000.00	\$ 54,000.00	\$ 48,000.00

021-612-3360	UNIFORMS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
021-612-3500	ROAD MATERIALS & SUPPLIES	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00
021-612-3550	GRANT-IN-KIND		\$ -	
021-612-3600	CONTRACT SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
021-612-4000	PROFESSIONAL SERVICES		\$ -	
021-612-4050	PERSONNEL COST	\$ 500.00	\$ 500.00	\$ 500.00
021-612-4170	INTERNET		\$ -	
021-612-4200	TELEPHONE	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
021-612-4250	SCHOOLS & CONFERENCES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
021-612-4260	REIMBURSEMENT - MILEAGE		\$ -	
021-612-4400	ELECTRICITY	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
021-612-4410	WATER	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
021-612-4420	WASTE MANAGEMENT		\$ -	
021-612-4490	R.O.W (RIGHT OF WAY)		\$ -	
021-612-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00
021-612-4510	RENTAL - EQUIPMENT		\$ -	
021-612-4800	INSURANCE-BOND		\$ -	
021-612-4820	INSURANCE-AUTO	\$ 3,240.00	\$ 3,240.00	\$ 2,700.00
021-612-4828	INSURANCE-MOBILE EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
021-612-5000	MISCELLANEOUS		\$ -	
021-612-5500	BRIDGE REPLACEMENT		\$ -	
021-612-5700	CAPITAL	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
021-621-5710	NON-CAPITAL EQUIPMENT		\$ -	
021-612-5720	CONTINGENCY	\$ 125,000.00	\$ 25,000.00	\$ 25,000.00
021-612-6100	DEBT-PRINCIPAL	\$ 60,500.00	\$ 60,500.00	\$ 64,000.00
021-612-6500	DEBT-INTEREST	\$ 8,200.00	\$ 8,200.00	\$ 10,000.00
021-700-9999	TRANSFERS OUT		\$ -	
	TOTAL EXPENSES	\$ 590,100.44	\$ 473,062.00	\$ 439,900.95
		\$ 455,500.00		
	TOTAL FUND: 021-R&B 1	\$ (134,600.44)	\$ (29,562.00)	\$ (92,400.95)
PRECINCT 2	DESCRIPTION	2024-2025	2023-2024	2022-2023
REVENUE		BUDGET	BUDGET	BUDGET
ACCOUNT				
022-310000	TAXES-CURRENT	\$ 272,000.00	\$ 255,000.00	\$ 185,000.00
022-310120	TAXES-DELINQUENT		\$ -	
022-311000	TAXES-PILOT	\$ 30,000.00	\$ 30,000.00	
022-318000	GRANT-LATERAL ROAD	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
022-318005	GRANT-STATE		\$ -	
022-319000	PENALTIES & INTEREST		\$ -	
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
022-330337	FEMA PUBLIC ASSISTANCE GRANT		\$ -	
022-330339	ORCA GRANT		\$ -	
022-330340	GRANT-FEDERAL		\$ -	
022-342000	ROAD & BRIDGE FEES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
022-360000	INTEREST	\$ 1,000.00	\$ 1,000.00	
022-364000	SALE OF EQUIPMENT		\$ -	
022-370000	REIMBURSEMENTS		\$ -	
022-370701	INSURANCE - CLAIM REIMBURSEMENT		\$ -	
022-380000	PROCEEDS FROM FINANCING		\$ -	\$ 68,000.00
022-390000	TRANSFERS - R & B (COMMON)	\$ 20,000.00	\$ 25,000.00	\$ 10,000.00
	TOTAL REVENUE	\$ 455,500.00	\$ 443,500.00	\$ 395,500.00
PRECINCT 2	DESCRIPTION	2024-2025	2023-2024	2022-2023
EXPENSE		BUDGET	BUDGET	BUDGET
ACCOUNT				

022-613-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
022-613-1030	PERSONNEL SALARIES		\$ -	
022-613-1080	PERSONNEL SALARIES		\$ -	
022-613-1090	TEMPORARY EMPLOYEES		\$ -	
022-613-1100	LONGEVITY	\$ 5,550.00	\$ 5,550.00	\$ 5,400.00
022-613-1110	OVERTIME		\$ -	
022-613-1140	PER DIEM		\$ -	
022-613-1510	ROAD HAND 1	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
022-613-1520	ROAD HAND 2	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
022-613-1530	ROAD HAND 3	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
022-613-2010	FICA TAXES	\$ 13,639.00	\$ 12,726.00	\$ 11,888.10
022-613-2020	HEALTH INSURANCE	\$ 40,357.44	\$ 37,368.00	\$ 34,320.00
022-613-2030	COUNTY RETIREMENT	\$ 17,829.00	\$ 16,635.00	\$ 15,540.00
022-613-2040	WORKER'S COMPENSATION	\$ 4,000.00	\$ 4,000.00	\$ 3,900.00
022-613-2070	UNEMPLOYMENT COMPENSATION	\$ 200.00	\$ 200.00	\$ 200.00
022-613-2080	HEALTH REIMBURSEMENT		\$ -	
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	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
022-613-3360	UNIFORMS	\$ 1,000.00	\$ 1,000.00	\$ 1,800.00
022-613-3500	ROAD MATERIALS & SUPPLIES	\$ 50,000.00	\$ 35,000.00	\$ 25,000.00
022-613-3550	GRANT-IN-KIND		\$ -	\$ -
022-613-3600	CONTRACT SERVICES		\$ -	
022-613-4000	PROFESSIONAL SERVICES		\$ -	
022-613-4050	PERSONNEL COST	\$ 300.00	\$ 300.00	\$ 300.00
022-613-4170	INTERNET		\$ -	
022-613-4200	TELEPHONE	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
022-613-4250	SCHOOLS & CONFERENCES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
022-613-4260	TRAVEL EXPENSE		\$ -	\$ -
022-613-4400	ELECTRICITY	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
022-613-4410	WATER	\$ 1,500.00	\$ 1,500.00	\$ 1,300.00
022-613-4490	RIGHT OF WAY (R.O.W.)		\$ -	
022-613-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
022-613-4510	RENTAL - EQUIPMENT		\$ -	\$ 17,000.00
022-613-4800	INSURANCE-BOND		\$ -	
022-613-4820	INSURANCE-AUTO	\$ 4,200.00	\$ 4,200.00	\$ 3,500.00
022-613-4828	INSURANCE-MOBILE EQUIPMENT	\$ 3,600.00	\$ 3,600.00	\$ 2,500.00
022-613-5000	MISCELLANEOUS		\$ -	
022-613-5500	BRIDGE REPLACEMENT		\$ -	\$ -
022-613-5700	CAPITAL		\$ -	\$ 68,000.00
022-613-5710	NON-CAPITAL EQUIPMENT		\$ -	
022-613-5720	CONTINGENCY	\$ 140,000.00	\$ 20,000.00	\$ 20,000.00
022-613-6100	DEBT-PRINCIPAL	\$ 43,500.00	\$ 43,500.00	\$ 42,000.00
022-613-6500	DEBT-INTEREST	\$ 6,500.00	\$ 6,500.00	\$ 8,700.00
022-700-9999	TRANSFERS OUT		\$ -	
	TOTAL EXPENSES	\$ 587,116.44	\$ 425,079.00	\$ 483,548.10
		\$ 455,500.00		
	TOTAL FUND: 022-R&B 2	\$ (131,616.44)	\$ 18,421.00	\$ (88,048.10)
PRECINCT 3	DESCRIPTION	2024-2025	2023-2024	2022-2023
		BUDGET	BUDGET	BUDGET
REVENUE				
ACCOUNT				
023-310000	TAXES-CURRENT	\$ 272,000.00	\$ 255,000.00	\$ 185,000.00
023-310120	TAXES-DELINQUENT		\$ -	
023-311000	TAXES-PILOT	\$ 30,000.00	\$ 30,000.00	
023-318000	GRANT-LATERAL ROAD	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
023-319000	PENALTIES & INTEREST		\$ -	
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
023-330337	FEMA PUBLIC ASSISTANCE GRANT		\$ -	
023-330339	ORCA GRANT		\$ -	
023-342000	ROAD & BRIDGE FEES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
023-360000	INTEREST	\$ -	\$ 1,000.00	
023-364000	SALE OF EQUIPMENT		\$ -	\$ -
023-370000	REIMBURSEMENTS		\$ -	
023-380000	PROCEEDS FROM FINANCING	\$ 155,000.00	\$ -	\$ 75,000.00
023-390000	TRANSFERS - R & B (COMMON)	\$ 20,000.00	\$ 25,000.00	\$ 10,000.00
	TOTAL REVENUE	\$ 609,500.00	\$ 443,500.00	\$ 402,500.00
PRECINCT 3				
EXPENSE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
023-614-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
023-614-1030	PERSONNEL SALARIES		\$ -	
023-614-1080	PERSONNEL SALARIES		\$ -	
023-614-1090	TEMPORARY EMPLOYEES		\$ -	
023-614-1100	LONGEVITY	\$ 1,700.00	\$ 1,700.00	\$ 4,024.00
023-614-1110	OVERTIME		\$ -	
023-614-1140	PER DIEM		\$ -	
023-614-1510	ROAD HAND 1	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
023-614-1520	ROAD HAND 2	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
023-614-1530	ROAD HAND 3	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
023-614-2010	FICA TAXES	\$ 13,639.00	\$ 13,059.00	\$ 11,782.84
023-614-2020	HEALTH INSURANCE	\$ 40,357.44	\$ 37,368.00	\$ 34,320.00
023-614-2030	COUNTY RETIREMENT	\$ 17,829.00	\$ 16,250.00	\$ 15,402.40
023-614-2040	WORKER'S COMPENSATION	\$ 4,000.00	\$ 4,000.00	\$ 3,900.00
023-614-2070	UNEMPLOYMENT COMPENSATION	\$ 200.00	\$ 200.00	\$ 200.00
023-614-2080	HEALTH REIMBURSEMENT		\$ -	
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	\$ 800.00	\$ 800.00	\$ 700.00
023-614-3300	FUEL & OIL	\$ 42,000.00	\$ 35,000.00	\$ 45,000.00
023-614-3360	UNIFORMS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
023-614-3500	ROAD MATERIALS & SUPPLIES	\$ 35,000.00	\$ 20,000.00	\$ 20,000.00
023-614-3550	GRANT-IN-KIND		\$ -	
023-614-3600	CONTRACT SERVICES	\$ 12,000.00	\$ 12,000.00	\$ 6,500.00
023-614-4000	PROFESSIONAL SERVICES		\$ -	
023-614-4050	PERSONNEL COST	\$ 200.00	\$ 500.00	\$ 500.00
023-614-4170	INTERNET	\$ 1,000.00	\$ -	
023-614-4200	TELEPHONE	\$ 1,200.00	\$ 1,850.00	\$ 1,850.00
023-614-4250	SCHOOLS & CONFERENCES	\$ 6,000.00	\$ 7,500.00	\$ 6,700.00
023-614-4260	REIMBURSEMENT - MILEAGE		\$ -	
023-614-4400	ELECTRICITY	\$ 2,000.00	\$ 2,000.00	\$ 1,600.00
023-614-4410	WATER		\$ -	
023-614-4420	WASTE MANAGEMENT	\$ 1,800.00	\$ 1,800.00	\$ 1,900.00
023-614-4430	UTILITIES-GAS	\$ 600.00	\$ 600.00	\$ 600.00
023-614-4490	RIGHT OF WAY (R.O.W.)		\$ -	
023-614-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 30,000.00	\$ 25,000.00	\$ 15,000.00
023-614-4510	RENTAL - EQUIPMENT		\$ -	
023-614-4800	INSURANCE-BOND		\$ -	
023-614-4820	INSURANCE-AUTO	\$ 2,400.00	\$ 2,400.00	\$ 2,000.00
023-614-4828	INSURANCE-MOBILE EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
023-614-5000	MISCELLANEOUS		\$ -	
023-614-5500	BRIDGE REPLACEMENT	\$ 20,000.00	\$ 20,000.00	\$ -
023-614-5700	CAPITAL	\$ 155,000.00	\$ -	\$ 75,000.00
023-614-5710	NON-CAPITAL EQUIPMENT		\$ -	
023-614-5720	CONTINGENCY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

023-614-6100	DEBT-PRINCIPAL	\$ 40,078.00	\$ 39,450.00	\$ 29,086.00
023-614-6500	DEBT-INTEREST	\$ 4,773.00	\$ 4,800.00	\$ 3,831.00
023-700-9999	TRANSFERS OUT		\$ -	
	TOTAL EXPENSES	\$ 638,567.44	\$ 440,327.00	\$ 462,646.24
		\$ 609,500.00		
	TOTAL FUND: 023-R&B 3	\$ (29,067.44)	\$ 3,173.00	\$ (60,146.24)
PRECINCT 4				
REVENUE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
024-310000	TAXES-CURRENT	\$ 272,000.00	\$ 255,000.00	\$ 185,000.00
024-310120	TAXES-DELINQUENT		\$ -	
024-311000	TAXES-PILOT	\$ 30,000.00	\$ 30,000.00	
024-318000	GRANT-LATERAL ROAD	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
024-319000	PENALTIES & INTEREST		\$ -	
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
024-330337	FEMA PUBLIC ASSISTANCE GRANT		\$ -	
024-330339	ORCA GRANT		\$ -	
024-342000	ROAD & BRIDGE FEES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
024-360000	INTEREST	\$ 1,000.00	\$ 1,000.00	
024-364000	SALE OF EQUIPMENT		\$ -	
024-370000	REIMBURSEMENTS		\$ -	
024-380000	PROCEEDS FROM FINANCING		\$ -	
024-390000	TRANSFERS - R & B (COMMON)	\$ 20,000.00	\$ 25,000.00	\$ 10,000.00
	TOTAL REVENUE	\$ 455,500.00	\$ 443,500.00	\$ 327,500.00
PRECINCT 4				
EXPENSE	DESCRIPTION	2024-2025 BUDGET	2023-2024 BUDGET	2022-2023 BUDGET
ACCOUNT				
024-615-1010	ELECTED OFFICIAL	\$ 49,741.00	\$ 46,350.00	\$ 45,000.00
024-615-1030	PERSONNEL SALARIES		\$ -	
024-615-1080	PERSONNEL SALARIES		\$ -	
024-615-1090	TEMPORARY EMPLOYEES		\$ -	
024-615-1100	LONGEVITY	\$ 3,976.00	\$ 3,976.00	\$ 3,884.00
024-615-1110	OVERTIME		\$ -	
024-615-1140	PER DIEM		\$ -	
024-615-1510	ROAD HAND 1	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
024-615-1520	ROAD HAND 2	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
024-615-1530	ROAD HAND 3	\$ 41,000.00	\$ 38,150.00	\$ 35,000.00
024-615-2010	FICA TAXES	\$ 13,519.00	\$ 12,605.00	\$ 11,772.13
024-615-2020	HEALTH INSURANCE	\$ 40,357.44	\$ 37,368.00	\$ 34,320.00
024-615-2030	COUNTY RETIREMENT	\$ 17,672.00	\$ 16,478.00	\$ 15,388.40
024-615-2040	WORKER'S COMPENSATION	\$ 4,000.00	\$ 4,000.00	\$ 3,900.00
024-615-2070	UNEMPLOYMENT COMPENSATION	\$ 200.00	\$ 200.00	\$ 200.00
024-615-2080	HEALTH REIMBURSEMENT		\$ -	
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	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00
024-615-3360	UNIFORMS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
024-615-3500	ROAD MATERIALS & SUPPLIES	\$ 50,000.00	\$ 40,000.00	\$ 25,000.00
024-615-3550	GRANT-IN-KIND		\$ -	
024-615-3600	CONTRACT SERVICES		\$ 20,000.00	
024-615-4000	PROFESSIONAL SERVICES		\$ 6,500.00	
024-615-4050	PERSONNEL COST	\$ 250.00	\$ 250.00	\$ 250.00
024-615-4170	INTERNET		\$ -	
024-615-4200	TELEPHONE	\$ 600.00	\$ 600.00	\$ 600.00
024-615-4250	SCHOOLS & CONFERENCES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
024-615-4260	REIMBURSEMENT - MILEAGE		\$ -	

024-615-4400	ELECTRICITY	\$ 700.00	\$ 700.00	\$ 700.00
024-615-4490	RIGHT OF WAY (R.O.W.)		\$ -	
024-615-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00
024-615-4510	RENTAL - EQUIPMENT		\$ -	
024-615-4800	INSURANCE-BOND		\$ -	
024-615-4820	INSURANCE-AUTO	\$ 3,720.00	\$ 3,720.00	\$ 3,100.00
024-615-4828	INSURANCE-MOBILE EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
024-615-5000	MISCELLANEOUS		\$ -	
024-615-5500	BRIDGE REPLACEMENT		\$ -	
024-615-5700	CAPITAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
024-615-5710	NON-CAPITAL EQUIPMENT		\$ -	
024-615-5720	CONTINGENCY	\$ 200,000.00	\$ -	
024-615-6100	DEBT-PRINCIPAL	\$ 24,600.00	\$ 24,600.00	\$ -
024-615-6500	DEBT-INTEREST	\$ 4,400.00	\$ 4,400.00	\$ -
024-700-9999	TRANSFERS OUT		\$ -	
	TOTAL EXPENSES	\$ 654,015.44	\$ 438,477.00	\$ 360,894.53
		\$ 455,500.00		\$ 20,000.00
				\$ 380,894.53
	TOTAL FUND: 024-R&B 4	\$ 198,515.44	\$ 5,023.00	\$ (53,394.53)

Adopted for Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER

Fund:025

Revenue

025-340400

VITAL STATISTICS-CC

CO CLERK VITAL STAT FEES

Total Revenue

FY 2024-25 FY 2023-24 FY 2022-23

\$ 800.00	\$ 800.00	\$ 800.00
\$ 800.00	\$ 800.00	\$ 800.00

Expense

Department 403

025-403-3450

COUNTY CLERK

CO CLERK VITAL STAT EXPENSE

TOTAL DEPARTMENT 403-COUNTY CLERK

Total Expense

Total Funds: 025 - VITAL STATISTICS-CC

\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
\$ (7,200.00)	\$ (7,200.00)	\$ (7,200.00)

Adopted for Fiscal Year :2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:026	RECORDS MANAGEMENT-CC			
Revenue				
026-340400	COUNTY CLERK FEES	\$ 30,000.00	\$ 20,000.00	\$ 30,000.00
	Total Revenue	\$ 30,000.00	\$ 20,000.00	\$ 30,000.00
Expense				
Department 403	COUNTY CLERK			
026-403-3450	RECORDS MANAGEMENT EXPENSE	\$ 60,000.00	\$ 38,000.00	\$ 60,000.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	\$ 60,000.00	\$ 38,000.00	\$ 60,000.00
	Total Expense	\$ 60,000.00	\$ 38,000.00	\$ 60,000.00
	Total Funds: 026 - RECORDS MANAGEMENT-CC:	\$ (30,000.00)	\$ (18,000.00)	\$ (30,000.00)

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:027 - VITAL STATISTICS-DC				
Revenue				
027-340700	DISTRICT CLERK VITAL STATISTICS	\$ -	\$ -	\$ -
	Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense				
Department 450-District Clerk				
027-450-3450	DISTRICT CLERK VITAL STATISTICS	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
	TOTAL DEPARTMENT 450- DISCTRICK CLERK	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
	Total Expense	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>
	Total Funds: 027 -VITAL STATISTICS-DC	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:028 - RECORDS MANAGEMENT-DC				
Revenue				
028-340400	DISTRICT CLERK FEES	\$ -	\$ -	\$ -
	Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense				
Department 450-DISCTRICK CLERK				
028-450-3450	RECORD MANAGEMENT EXPENSE	\$ 100.00	\$ 140.00	\$ 100.00
	TOTAL DEPARTMENT 450-DISTRICT CLERK	\$ 100.00	\$ 140.00	\$ 100.00
	Total Expense	<u>\$ 100.00</u>	<u>\$ 140.00</u>	<u>\$ 100.00</u>
	Total Funds: 028 -RECORDS MANAGEMENT-DC	<u>\$ 1,300.00</u>	<u>\$1,300.00</u>	<u>\$ 1,300.00</u>

Proposed Budget

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:029 - RECORDS ARCHIVE-DC				
Revenue				
029-340700	DISTRICT CLERK FEES	\$ 500.00	\$ 50.00	\$ 500.00
	Total Revenue	<u>\$ 500.00</u>	<u>\$ 50.00</u>	<u>\$ 500.00</u>
Expense				
Department 450-District Clerk				
029-450-3450	ARCHIVAL EXPENSE	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
	TOTAL DEPARTMENT 450-DISTRICT CLERK	<u>\$ 1,500.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,500.00</u>
	Total Expense	<u>\$ 1,500.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,500.00</u>
	Total Funds: 029-RECORDS ARCHIVE-DC	<u>\$ (1,000.00)</u>	<u>\$ (950.00)</u>	<u>\$ (1,000.00)</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:035-GRANT				
Revenue				
035-333500	GRANT-FEMA DR4781	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -
Expense				
Department 409				
NON-DEPARTMENTAL				
035-409-4980	GRANT-FEMA DR4781 EXPENSE	\$ -	\$ -	\$ -
	TOTAL DEPARTMENT 409	\$ -	\$ -	\$ -
	Total Expense	\$ -	\$ -	\$ -
	Total Funds: 035-GRANT	\$ -	\$ -	\$ -

Adopted for Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER ACCOUNT NAME

Fund: 036 SB22

Revenue

036-340400

SB 22

Total Revenue

FY 2024-25

FY 2023-

FY 2022-23

\$ 250,000.00	\$ -	\$ -
\$ 250,000.00	\$ -	\$ -

Expense

Department 560

SHERIFF

DEPARTMENT

036-560-4635

036-560-1160

036-560-2010

036-560-2020

036-560-2030

036-560-3120

VEHICLE PURCHASES

SALARIES

FICA TAXES

HEALTH INSURANCE

COUNTY RETIREMENT

WEAPONS & AMMO

TOTAL DEPARTMENT 560

Total Expense

Total Funds: 036-SB22

\$ -	\$ -	\$ -
\$ 250,000.00		
\$ -	\$ -	\$ -
\$ 250,000.00	\$ -	\$ -
\$ 250,000.00	\$ -	\$ -

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:040 - RECORDS ARCHIVE-CC				
Revenue				
040-340400	COUNTY CLERK FEES	\$ 25,000.00	\$ 20,000.00	\$ 25,000.00
	Total Revenue	\$ 25,000.00	\$ 20,000.00	\$ 25,000.00
Expense				
Department 403-County Clerk				
040-403-3450	ARCHIVAL EXPENSE	\$ 90,000.00	\$ 16,000.00	\$ 90,000.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	\$ 90,000.00	\$ 16,000.00	\$ 90,000.00
	Total Expense	\$ 90,000.00	\$ 16,000.00	\$ 90,000.00
	Total Funds: 040-RECORDS ARCHIVE-CC	\$ (65,000.00)	\$ 4,000.00	\$ (65,000.00)

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:042 - COURT REPORTER				
Revenue				
042-340400	COURT REPORTER FEE-CC	\$ 1,300.00	\$ 1,200.00	\$ 1,300.00
042-340800	COURT REPORTER FEE-JPI			
042-340900	COURT REPORTER FEE -DC	\$ 1,500.00	\$ 1,500.00	\$ 1,300.00
	Total Revenue	<u>\$ 2,800.00</u>	<u>\$ 2,700.00</u>	<u>\$ 1,300.00</u>
Expense				
Department 435-DISTRICT COURT				
042-435-4120	COURT REPORTER	\$ 16,000.00	\$ 18,500.00	\$ 16,000.00
	TOTAL DEPARTMENT 435-COURT REPORTER	\$ 16,000.00	\$ 18,500.00	\$ 16,000.00
	Total Expense	<u>\$ 16,000.00</u>	<u>\$ 18,500.00</u>	<u>\$ 16,000.00</u>
	Total Funds: 042-COURT REPORTER	<u>\$ (14,700.00)</u>	<u>\$ (15,000.00)</u>	<u>\$ (14,700.00)</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:043- TECHNOLOGY - JP 1				
Revenue				
043-340800	JP #1 FEES	\$ 9,500.00	\$ 6,000.00	\$ 9,500.00
	Total Revenue	\$ 9,500.00	\$ 6,000.00	\$ 9,500.00
Expense				
Department 455-JP # 1				
043-455-3100	SUPPLIES	\$ 1,200.00	\$ -	\$ 52,000.00
043-455-4000	SERVICE CHARGES	\$ 2,000.00	\$ 5,000.00	\$ -
043-455-5700	CAPITAL	\$ 40,000.00	\$ 40,000.00	\$ -
	TOTAL DEPARTMENT 455-JUSTICE PEACE 1	\$ 43,200.00	\$ 45,000.00	\$ 52,000.00
	Total Expense	\$ 43,200.00	\$ 45,000.00	\$ 52,000.00
	Total Funds: 043-TECHNOLOGY - JP1	\$ (33,700.00)	\$ (39,000.00)	\$ (42,500.00)

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:044 -ADULT PROBATE-CC				
Revenue				
044-340402	CC CLERK ADULT PROBATE	\$ -	\$ -	\$ -
	Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense				
Department 403-County Clerk				
044-403-4250	SCHOOLS & CONFERENCES	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	Total Department 403 COUNTY CLERK	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>
	Total Expense	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>
	Total Funds: 044--ADULT PROBATE - CC	<u>\$ (2,400.00)</u>	<u>\$ (2,400.00)</u>	<u>\$ (2,400.00)</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:045-ELECTION CONTRACTING				
Revenue				
045-340400				
	Total Revenue	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
Expense				
Department 403-COUNTY CLERK				
045-403-3350	ADMINISTRATON	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Total Expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Total Funds: 045 -ELECTION CONTRACTING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund :047 TECHNOLOGY-COUNTY CLERK				
Revenue				
047-340400	COURT COSTS	\$ 100.00	\$ 100.00	\$ -
	Total Revenue	\$ 100.00	\$ 100.00	\$ -
Expense				
Department: 403-COUNTY CLERK				
047-403-3350	ADMINISTRATION	\$ 850.00	\$ 850.00	\$ 800.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	\$ 850.00	\$ 850.00	\$ 800.00
	Total Expense	\$ 850.00	\$ 850.00	\$ 800.00
	Total Funds: 047-TECHNOLOGY-CC	\$ (850.00)	\$ (750.00)	\$ (800.00)

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:048	TECHNOLOGY-DISTRICT CLERK			
Revenue				
048-340700	COURT COSTS	\$ 100.00	\$ 100.00	\$ 500.00
	Total Revenue	<u>\$ 100.00</u>	<u>\$ 100.00</u>	<u>\$ 500.00</u>
Expense				
Department: 450-DISTRICT CLERK				
048-450-3100	SUPPLIES		\$ -	\$ 500.00
048-450-5700	CAPITAL	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	TOTAL DEPARTMENT 450-DISTRICT CLERK	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00
	Total Expense	<u>\$ 3,500.00</u>	<u>\$ 3,500.00</u>	<u>\$ 4,000.00</u>
	Total Funds: 048-TECHNOLOGY-DC	<u>\$ (3,400.00)</u>	<u>\$ (3,400.00)</u>	<u>\$ (3,500.00)</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:049-LEOSE				
Revenue				
049-340200	GRANT - LEOSE SHERIFF			
	Total Revenue	\$ 940.00	\$ 940.00	\$ 1,200.00
Expense				
Department: 560-SHERIFF				
049-560-4250	SCHOOLS & CONFERENCES	\$ 940.00	\$ 940.00	\$ 3,300.00
	TOTAL DEPARTMENT 560-SHERIFF	\$ 940.00	\$ 940.00	\$ 3,300.00
	Total Funds: 049-LEOSE	\$ 940.00	\$ 940.00	\$ 3,300.00
	Total Expense	\$ -	\$ -	\$ (2,100.00)

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund:051-LAW LIBRARY				
Revenue				
051-340400	COUNTY CLERK FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
051-340700	DISTRCT CLERK FEES	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00
	Total Revenue	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Expense				
Department: 655-LAW LIBRARY				
051-655-3100	SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
051-655-4810	DUES AND FEES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
051-655-4870	ADMINISTRATION	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
051-655-4890	LAW BOOKS	\$ 5,000.00	\$ -	\$ -
	TOTAL DEPARTMENT: 655-LAW LIBRARY	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
	Total Expense	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
	Total Funds: 051-LAW LIBRARY	\$ (26,000.00)	\$ (21,000.00)	\$ (21,000.00)

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund: 052-RECORDS PRESERVATION-CC				
Revenue				
052-340400	COUNTY CLERK FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Total Revenue	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>
Expense				
Department: 403-COUNTY CLERK				
052-403-6600	RECORDS MANAGEMENT EXPENSE	\$ 11,500.00	\$ 9,500.00	\$ 11,500.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	<u>\$ 11,500.00</u>	<u>\$ 9,500.00</u>	<u>\$ 11,500.00</u>
	Total Expense	<u>\$ 11,500.00</u>	<u>\$ 9,500.00</u>	<u>\$ 11,500.00</u>
	Total Funds: 052-RECORDS PRESERVATION -CC	<u>\$ (10,500.00)</u>	<u>\$ (8,500.00)</u>	<u>\$ (10,500.00)</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund: 053-SECURITY-COURTHOUSE				
Revenue				
053-340400	COUNTY CLERK FEES	\$ 3,500.00	\$ 3,000.00	\$ 3,500.00
053-340700	DISTRICT CLERK FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
053-340800	JP #1 FEES	\$ 7,000.00	\$ 5,000.00	\$ 7,000.00
053-390000	TRANSFERS	\$ 4,500.00	\$ -	\$ 4,500.00
	Total Revenue	\$ 16,000.00	\$ 9,000.00	\$ 16,000.00
Expense				
Department: 510-COURTHOUSE				
053-510-3900	SECURITY EXPENSE	\$ 95,000.00	\$ 96,000.00	\$ 95,000.00
	TOTAL DEPARTMENT:510 COURTHOUSE	\$ 95,000.00	\$ 96,000.00	\$ 95,000.00
	Total Expense	\$ 95,000.00	\$ 96,000.00	\$ 95,000.00
	Total Funds: 053-SECURITY- COURTHOUSE	\$ (79,000.00)	\$ (87,000.00)	\$ (79,000.00)

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund: 054-RECORDS PRESERVATION-DC				
Revenue				
054-340700	DISTRICT CLERK FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
	Total Revenue	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>	<u>\$ 1,000.00</u>
Expense				
Department: 450-DISTRICT CLERK				
054-450-6600	RECORDS MANAGEMENT EXPENSE	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	TOTAL DEPARTMENT: 450 DISTRICT CLERK	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Total Expense	<u>\$ 20,000.00</u>	<u>\$ 20,000.00</u>	<u>\$ 20,000.00</u>
	Total Funds: 054-RECORDS PRESERVATION-DC	<u>\$ (19,000.00)</u>	<u>\$ (18,500.00)</u>	<u>\$ (19,000.00)</u>

Adopted or Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER
Fund: 055-JUDGES JUDICIARY FUND
Revenue
 055-370300

ACCOUNT NAME

 EXCESS/YR CO JUDGES
Total Revenue

	FY 2024-25	FY 2023-24	FY 2022-23
	\$ 500.00	\$ -	\$ 500.00
Total Revenue	\$ 500.00	\$ -	\$ 500.00

Expense
Department: 426-COUNTY COURT
 055-426-3380

SEC 26.008 JUDICIARY ACCOUNT
TOTAL DEPARTMENT: 450 DISTRICT CLERK
Total Expense
Total Funds: 054-RECORDS PRESERVATION-DC

	\$ 3,600.00	\$ 1,800.00	\$ 3,600.00
TOTAL DEPARTMENT: 450 DISTRICT CLERK	\$ 3,600.00	\$ 1,800.00	\$ 3,600.00
Total Expense	\$ 3,600.00	\$ 1,800.00	\$ 3,600.00
Total Funds: 054-RECORDS PRESERVATION-DC	\$ (3,100.00)	\$ (1,800.00)	\$ (3,100.00)

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund: 056-JUSTICE COURT SECURITY-JP				
Revenue				
056-340400				
	Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense				
Department 700-TRANSFER				
056-700-9999				
	TRANSFERS	\$ 4,500.00	\$ -	\$ 4,500.00
	TOTAL DEPARTMENT 700 TRANSFERS	\$ 4,500.00	\$ -	\$ 4,500.00
	Total Expense	<u>\$ 4,500.00</u>	<u>\$ -</u>	<u>\$ 4,500.00</u>
	Total Funds: 056-JUSTICE COURT SECURITY-JP	<u>\$ 4,500.00</u>	<u>\$ -</u>	<u>\$ 4,500.00</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund: 057- PROBATE GUARDIANSHIP				
Revenue				
057-340400	COUNTY CLERK FEES	\$ 500.00	\$ 500.00	\$ 500.00
	Total Revenue	<u>\$ 500.00</u>	<u>\$ 500.00</u>	<u>\$ 500.00</u>
Expense				
Department 426-COUNTY COURT				
057-426-4130	COURT APPOINTED ATTORNEY	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL DEPARTMENT 426-COUNTY COURT	<u>\$ 12,000.00</u>	<u>\$ 12,000.00</u>	<u>\$ 12,000.00</u>
	Total Expense	<u>\$ 12,000.00</u>	<u>\$ 12,000.00</u>	<u>\$ 12,000.00</u>
	Total Funds: 057-PROBATE GUARDIANSHIP	<u>\$ (11,500.00)</u>	<u>\$ (11,500.00)</u>	<u>\$ (11,500.00)</u>

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund: 058- ELECTIONS				
Revenue				
058-340400	COUNTY CLERK FEES			
	Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense				
Department 403-COUNTY CLERK				
058-403-4840	ELECTION EXPENSE		\$ 11,600.00	\$ -
	TOTAL DEPARTMENT 403-COUNTY CCLERK	<u>\$ -</u>	<u>\$ 11,600.00</u>	<u>\$ -</u>
	Total Expense	<u>\$ -</u>	<u>\$ 11,600.00</u>	<u>\$ -</u>
	Total Funds: 058-ELECTIONS	<u>\$ -</u>	<u>\$ 11,600.00</u>	<u>\$ -</u>

Proposed Budget

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER
Fund: 086- HISTORICAL COMMISSION
 Revenue

ACCOUNT NAME

	FY 2024-25	FY 2023-24	FY 2022-23
	\$ -	\$ -	\$ -
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Expense
Department 660-Historical Commission
 086-660-4880
 086-660-4885

DIGITAL ARCHIVE -PHOTO
 AUDIO-VIDEO ARCHIVE
TOTAL DEPARTMENT: 660-HISTORICAL COMMISSION
Total Expense
Total Funds: 086-HISTORICAL COMMISSION

	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
	\$ -	\$ -	\$ -
TOTAL DEPARTMENT: 660-HISTORICAL COMMISSION	\$ 5,900.00	\$ 5,900.00	\$ -
Total Expense	\$ 5,900.00	\$ 5,900.00	\$ -
Total Funds: 086-HISTORICAL COMMISSION	\$ 5,900.00	\$ 5,900.00	\$ -

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER
Fund: 087- FORFEITURES-SHERIFF
Revenue

ACCOUNT NAME

FY 2024-25 FY 2023-24 FY 2022-23

\$ - \$ - \$ -

Total Revenue

\$ - \$ - \$ -

Expense
Department 560-SHERIFF
087-560-4010

INVESTIGATION
TOTAL DEPARTMENT 560-SHERIFF
Total Expense
Total Funds: 087-FORFEITURES-SHERIFF

\$ 2,600.00 \$ 5,500.00 \$ 2,600.00
\$ 2,600.00 \$ 5,500.00 \$ 2,600.00
\$ 2,600.00 \$ 5,500.00 \$ 2,600.00
\$ 2,600.00 \$ 5,500.00 \$ 2,600.00

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER
Fund: 090-HOT CHECK-COUNTY ATTORNEY
Revenue

ACCOUNT NAME

	FY 2024-25	FY 2023-24	FY 2022-23
\$	-	\$ -	\$ -
\$	-	\$ -	\$ -

Total Revenue

Expense
Department: 475-CO ATTY
090-475-4750

COUNTY ATTORNEY EXPENSE
TOTAL DEPARTMENT 475-COUNTY ATTY
Total Expense
Total Funds: 090-HOT CHECK-CO ATTY

\$	4,950.00	\$ 4,950.00	\$ 4,950.00
\$	4,950.00	\$ 4,950.00	\$ 4,950.00
\$	4,950.00	\$ 4,950.00	\$ 4,950.00
\$	4,950.00	\$ 4,950.00	\$ 4,950.00

Adopted For Fiscal Year: 2024-2025 Period Ending 9/30/2025

ACCOUNT NUMBER	ACCOUNT NAME	FY 2024-25	FY 2023-24	FY 2022-23
Fund: 093-PROBATION TRUST				
Revenue				
093-340400				
	Total Revenue	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
Expense				
Department 570-JUVENILE COURT				
093-570-3100	SUPPLIES			
	TOTAL DEPARTMENT 570-JUVENILE COURT	\$ 2,200.00	\$ 2,260.00	\$ 2,200.00
	TOTAL FUND: 093- PROBATION TRUST:	\$ 2,200.00	\$ 2,260.00	\$ 2,200.00
	Total Expense	\$ 2,200.00	\$ 2,260.00	\$ 2,200.00
	Total Funds: 093-JUVENILE COURT	\$ 2,200.00	\$ 2,260.00	\$ 2,200.00



HAMILTON COUNTY COMMISSIONER'S COURT

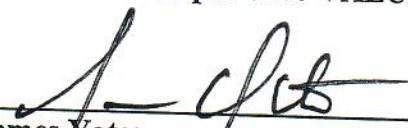
TUESDAY, SEPTEMBER 10, 2024

RECORD VOTE ON THE PROPOSED TAX RATE

2024-2025 TAX YEAR

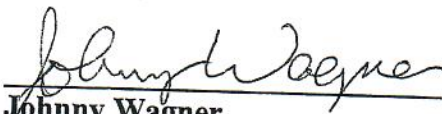
.4300 per \$100 VALUATION

Yes No




James Yates
Hamilton County Judge

Yes No



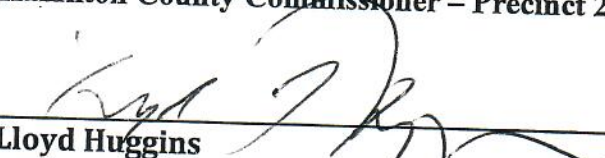
Johnny Wagner
Hamilton County Commissioner – Precinct 1

Yes No



Keith Allen Curry
Hamilton County Commissioner – Precinct 2

Yes No



Lloyd Huggins
Hamilton County Commissioner – Precinct 3

Yes No



Dickie Clary
Hamilton County Commissioner – Precinct 4

Attest:





Rachel Geeslin, Hamilton County Clerk



HAMILTON COUNTY COMMISSIONERS COURT

SEPTEMBER 17, 2024

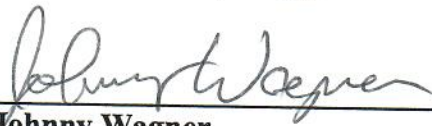
RECORD VOTE TO ADOPT FISCAL YEAR 2024-2025 BUDGET

Yes No



James Yates
Hamilton County Judge

Yes No



Johnny Wagner
Hamilton County Commissioner – Precinct 1

Yes No




Keith Allen Curry
Hamilton County Commissioner – Precinct 2

Yes No



Lloyd Huggins
Hamilton County Commissioner – Precinct 3

Yes No

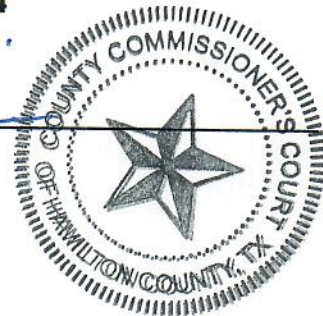


Dickie Clary
Hamilton County Commissioner – Precinct 4

Attest:



Rachel Geeslin, Hamilton County Clerk





HAMILTON COUNTY COMMISSIONER'S COURT

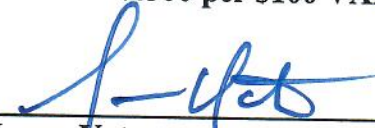
TUESDAY, SEPTEMBER 17, 2024

RECORD VOTE ON THE ADOPTED TAX RATE

2024-2025 TAX YEAR

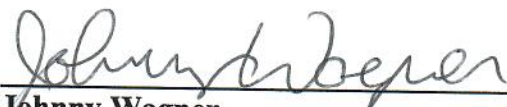
.4300 per \$100 VALUATION

Yes No



James Yates
Hamilton County Judge

Yes No




Johnny Wagner
Hamilton County Commissioner – Precinct 1

Yes No



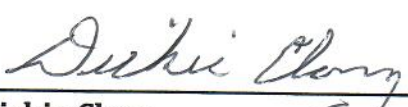
Keith Allen Curry
Hamilton County Commissioner – Precinct 2

Yes No




Lloyd Huggins
Hamilton County Commissioner – Precinct 3

Yes No




Dickie Clary
Hamilton County Commissioner – Precinct 4

Attest:



Rachel Geeslin, Hamilton County Clerk



**NOTICE OF 2024 TAX YEAR
PROPOSED PROPERTY TAX RATE FOR
HAMILTON COUNTY, TEXAS**

A tax rate of .4300 per \$100 valuation has been proposed by the governing body of Hamilton County, Texas.

PROPOSED TAX RATE	\$.4300 per \$100
PRECEDING YEARS TAX RATE	\$.4005 per \$100
NO NEW REVENUE TAX RATE	\$.363020 per \$100
VOTER APPROVAL TAX RATE	\$.430173 per \$100

The No New Revenue Tax Rate is the total tax rate needed to raise the same amount of property tax revenue for Hamilton County, Texas from the same properties in both the 2023 tax year and the 2024 tax year.

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

Property Tax Amount = (tax rate) X (taxable value of your property)/100

Public Hearing - Tuesday, September 10, 2024 at 9:00 A.M.

**PUBLIC HEARING AT 9:00 A.M. IN THE HAMILTON COUNTY AUXILIARY COURTROOM
HAMILTON COUNTY COURTHOUSE ANNEX, SECOND FLOOR, 101 E. HENRY, HAMILTON, TEXAS**

For assistance or detailed information about tax calculations, please contact:

**Hamilton Central Appraisal District
401 East Main St., Hamilton, TX 76531
254.386.8945
www.hamiltoncad.org**

*The Hamilton Central Appraisal District provided the NO NEW REVENUE TAX RATE and the
VOTER APPROVAL TAX RATE*



**HAMILTON COUNTY COMMISSIONER'S COURT
NOTICE OF PUBLIC HEARING**

A public hearing will be held in the Hamilton County Auxiliary Courtroom, Hamilton County Courthouse Annex, Second Floor, 101 E. Henry, Hamilton, Texas on Tuesday, September 10, 2024 at 9:00 A.M. for the purpose of reviewing the proposed HAMILTON COUNTY BUDGET for fiscal year 2024-2025.

A copy of that budget will be available for review in the Hamilton County Clerk's office until the hearing. The PROPOSED BUDGET is also available on the Hamilton County website; www.co.hamilton.tx.us

Submitted by and for the Hamilton County Commissioner's Court.



James Yates
Hamilton County Judge

**HAMILTON COUNTY COMMISSIONER'S COURT
NOTICE OF PUBLIC HEARING**

A public hearing will be held in the Hamilton County Auxiliary Courtroom, Hamilton County Courthouse Annex, Second Floor, 101 E. Henry, Hamilton, Texas on Tuesday, September 10, 2024 at 9:00 A.M. for the purpose of reviewing the PROPOSED HAMILTON COUNTY BUDGET for fiscal year 2024-2025.

A copy of that budget will be available for review in the Hamilton County Clerk's office until the hearing. The PROPOSED BUDGET is also available on the Hamilton County website; www.co.hamilton.tx.us

Submitted by and for the Hamilton County Commissioner's Court.
34-2tc

2024 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

HAMILTON COUNTY

(254) 386-1295

Taxing Unit Name

Phone (area code and number)

HAMILTON COUNTY COURTHOUSE, 102 N RICE, HAMILTON, 76531

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

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

Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year 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). ¹	\$ 1,078,845,679
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year 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 last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 179,055,529
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 899,790,150
4.	Prior year total adopted tax rate.	\$ 0.400500 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:..... \$ 0	
	B. Prior year values resulting from final court decisions:..... -\$ 0	
	C. Prior year value loss. Subtract B from A. ³	\$ 0
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:..... \$ 0	
	B. Prior year disputed value:..... -\$ 0	
	C. Prior year undisputed value. Subtract B from A. ⁴	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 899,790,150
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. 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 freepport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 1,469,200</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 3,749,947</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 5,219,147
11.	<p>Prior year 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 the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value: \$ 0</p> <p>B. Current year productivity or special appraised value: - \$ 0</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 5,219,147
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 894,571,003
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 3,582,756
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 47,933
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 3,630,689
18.	<p>Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$ 1,239,428,285</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 1,239,428,285

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹³</p> <p>A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴..... \$ 0</p> <p>B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵..... + \$ 0</p> <p>C. Total value under protest or not certified. Add A and B.</p>	\$ 0
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year 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 the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 184,977,432
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 1,054,450,853
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. 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, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 54,318,530
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 54,318,530
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 1,000,132,323
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.363020 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 0.363020 /\$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.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.400500 /\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 899,790,150

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 3,603,659
31.	Adjusted prior year levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding the prior tax year. 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 2023. This line applies only to tax years preceding the prior tax year..... + \$ 47,933</p> <p>B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... 0 - \$ _____</p> <p>C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. 0 +/- \$ _____</p> <p>D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... 47,933 \$ _____</p> <p>E. Add Line 30 to 31D...... \$ 3,651,592</p>	\$ 3,651,592
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,000,132,323
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.365110 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	<p>A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p>B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0...... \$ 0.000000 /\$100</p>	\$ 0.000000 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	<p>A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 0</p> <p>B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose..... - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0...... \$ 0.000000 /\$100</p>	\$ 0.000000 /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ 0</p> <p>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose. \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0</p> <p>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
38.	<p>Rate adjustment for defunding municipality. 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 Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ 0</p> <p>B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ 0.000000 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
39.	<p>Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ 0.365110 /\$100
40.	<p>Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 0</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ 0.000000 /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ 0.365110 /\$100
41.	<p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.377888 /\$100

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ /\$100
42.	<p>Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount \$ 0</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	\$ 0
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 0
45.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector.³⁰ 99.00 %</p> <p>B. Enter the prior year actual collection rate..... 96.60 %</p> <p>C. Enter the 2022 actual collection rate. 99.03 %</p> <p>D. Enter the 2021 actual collection rate. 99.57 %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	99.00 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 0
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,054,450,853
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.000000 /\$100
49.	Current year voter-approval tax rate. Add Lines 41 and 48.	\$ 0.377888 /\$100
D49.	<p>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §526.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.377888 /\$100

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

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

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

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. 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).	\$ _____ /\$100

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² 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.⁴³

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100	\$ 0.445119 /\$100 \$ 0.084140 /\$100 \$ 0.360979 /\$100 \$ 0.400500 /\$100 \$ -0.039521 /\$100 \$ 1,083,299,220 \$ 0
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100	\$ 0.443000 /\$100 \$ 0.000000 /\$100 \$ 0.443000 /\$100 \$ 0.378300 /\$100 \$ 0.064700 /\$100 \$ 850,914,624 \$ 550,541
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2021 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100	\$ 0.455500 /\$100 \$ 0.000000 /\$100 \$ 0.455500 /\$100 \$ 0.455400 /\$100 \$ 0.000100 /\$100 \$ 782,166,998 \$ 782
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 551,323.000000
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.052285 /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.430173 /\$100

³⁹ Tex. Tax Code §26.013(b)
⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
⁴¹ Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)
⁴² Tex. Tax Code §526.0501(a) and (c)
⁴³ Tex. Local Gov't Code §120.007(d)
⁴⁴ Tex. Local Gov't Code §120.007(d)

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. ⁴⁴ 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. ⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.365110
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,054,450,853
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.047418 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.000000 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.412528 /\$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. ⁴⁶

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. ⁴⁹

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. This section will 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
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, <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 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 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.	\$ _____ /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ /\$100

⁴⁴ Tex. Tax Code §26.04(c)(2)(B)

⁴⁵ Tex. Tax Code §26.012(B-a)

⁴⁶ Tex. Tax Code §26.063(a)(1)

⁴⁷ Tex. Tax Code §26.042(b)

⁴⁸ Tex. Tax Code §26.042(f)

⁴⁹ Tex. Tax Code §26.42(c)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 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 68 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.363020 /\$100
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27

Voter-approval tax rate. \$ 0.430173 /\$100
 As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
 Indicate the line number used: 68

De minimis rate. \$ 0.412528 /\$100
 If applicable, enter the current year de minimis rate from Line 73.

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 the Tax Code.⁵²

print here → Codi McCarn, RTA
 Printed Name of Taxing Unit Representative

sign here → Codi McCarn
 Taxing Unit Representative

8/5/2024
 Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

General Ledger

General Ledger Account Number	Department	Description	Vendor	
010-403-4720	County Clerk	Software Maintenance	Bizprotec	
			Tyler Technology	
010-409-4730	Non-Departmental	IT-SOFTWARE/HARDWARE	Tyler Technology	Annual Incode \$ 24,157.00
			Netdata	Annual Cloud Hosting \$11,065.00
			TAC CIRA	Web Hosting \$ 5.07
			Pair Networks	Domain \$ 352.73
			Bizprotec	
			Zoom Subscriptions	\$159.90
			Netprotec	VPN Hosting \$ 540.75-SO, \$540.75-CH
010-409-4740	Non-Departmental	IT-SERVICES	Bizprotec	
010-455-4720	JP	SOFTWARE MAINTENANCE	Netdata	Annual Fee \$ 8,348
			Bizprotec	
010-475-4720	COUNTY ATTORNEY	SOFTWARE MAINTENANCE	Netdata	Annual Fee \$ 2,363
			Bizprotec	
010-476-4720	DISTRICT ATTORNEY	SOFTWARE MAINTENANCE	Netdata	Annual Fee \$ 2,363

010-510-4590	COURTHOUSE	SERVICE CONTRACTS	Total Fire & Safety	Qtrly \$90
			Pest Control	Monthly \$ 50 & \$ 75 (Annex & CH)
			Schindler Elevator Corporation	Annual Inspection \$10,146.43
010-560-4500	SHERIFF	EQUIPMENT REPAIR AND MAINTENANCE	Kens True Value	
			Higginbotham	
010-560-4590	SHERIFF	SERVICE CONTRACTS	Pest Control	Monthly \$ 75
			Ring Yearly Plan	Annual \$43.29
010-560-4640	SHERIFF	REPAIRS AND MAINTENANCE	Mowing/AC Minor Repairs	
			Shredding Items	
010-560-4720	SHERIFF	SOFTWARE MAINTENANCE	Bizprotec	
			Kologik LLC	\$ 7,320 1ST YR, \$8052.00 2ND YR, \$ 8857.00 3RD YR.
			Mototola Solutions	Annual Video/Cam Service \$12,590
010-561-4590	JAIL	SERVICES CONTRACT	American Fire & Safety	Annual \$ 816.63
010-561-4720	JAIL	SOFTWARE MAINTENANCE	NETDATA	Annual Software \$ 10,164
010-562-4500	COMMUNICATIONS	EQUIPMENT REPAIR & MAINTENANCE	Vehicle Registrations	
			Skidsteer Work	
010-562-4510	COMMUNICATIONS	RENTAL-EQUIPMENT	Ricoh	

010-562-4640	COMMUNICATIONS	REPAIRS & MAINTENANCE	All State Tower	Annual \$ 10,150.00 Park Road Tower GT Tower/Tension Wires	
010-562-4720	COMMUNICATIONS	SOFTWARE MAINTENANCE	Bizprotec	\$ 14,230 1ST YEAR \$15,588.00 2ND YR \$17,100.00 3RD YEAR	
010-640-4870	INDIGENT HEALTH CARE	INDIGENT HEALTH SERVICE CONTRACT	Coryell County	Indigent Health Service Contract Annual \$ 7200	
			Coryell County	Monthly Data Software Services Jail for PCT 3 \$417	
010-680-5700		CAPITAL	Motorola Solutions	\$1,400,000 for Towers	
			Recycle Building Restoral	\$65,000	
				\$750,000 Annual Tower Charge	
			Dodge Charger		
			Totaled	\$13,357.17	