

Erath County, Texas

Adopted Budget

Fiscal Year Ending
September 30, 2022



FILED FOR RECORDS
At _____ o'clock, _____ M

SEP 13 2021

GWINDA JONES, COUNTY CLERK
ERATH COUNTY, TEXAS
BY _____ DEPUTY

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This budget will raise more total property taxes than last year's budget by \$1,058,763 which is a 4.94% increase, and of that amount \$330,791 is tax revenue to be raised from new property added to the tax roll this year.

History of AD Valorem Rates

Tax Year	Proposed Tax Rate	M & O Tax Rate	Debt Rate	NNR Tax Rate	VAR Tax Rate
2016	0.4700	0.4477	0.0223	0.4581	0.5020
2017	0.4700	0.4498	0.0202	0.4412	0.4816
2018	0.4458	0.4458	0.0000	0.4315	0.4500
2019	0.4560	0.4403	0.0157	0.4129	0.4660
2020	0.4444	0.4305	0.0139	0.4263	0.4446
2021	0.4355	0.4230	0.0125	0.4193	0.4362

NNR No New Revenue Rate

VAR Voter Approval Rate

Record of Vote on the Adoption of The Budget



		<u>For</u>	<u>Against</u>
County Judge	Alfonso Campos	√	
Commissioner Precinct - 1	Dee Stephens	√	
Commissioner Precinct - 2	Albert Ray	√	
Commissioner Precinct - 3	Joe Brown	√	
Commissioner Precinct - 4	Jim Buck	√	

Statement of Indebtedness

<u>Description</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Net Interest Cost</u>	<u>Original Principal</u>	<u>Balance 9/30/2020</u>
General Obligation Refunding Bonds Series 2020	1/16/2020	4/1/2025	1.99%	2,410,000	2,385,000
					<u>Balance</u>
	<u>Period Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Debt Service</u>	<u>Fiscal Year End</u>
	9/30/2020				2,385,000
	9/30/2021	495,000	47,462	542,462	1,890,000
	9/30/2022	485,000	37,611	522,611	1,405,000
	9/30/2023	480,000	27,960	507,960	925,000
	9/30/2024	470,000	18,408	488,408	455,000
	9/30/2025	455,000	9,055	464,055	-

Projected
Statement of Cash Reserves

<u>Fund</u>	<u>Projected Balance 9/30/2021</u>
General Fund	11,000,000
Judicial	150,000
Indigent Health	1,910,000
<i>Total General Fund</i>	<u>13,060,000</u>
Maintenance Barn	50,000
Precinct - 1	1,100,000
Precinct - 2	1,200,000
Precinct - 3	1,600,000
Precinct - 4	700,000
<i>Total Road & Bridge</i>	<u>4,650,000</u>
Law Library	158,000
Jury	3,649
Grants	4,600,000
Elections - Contracted	122,000
Court Reporter	600
Records Management - County	240,000
Records Management - County Clerk	830,000
Archived Records - County Clerk	140,000
Records Preservation - County Clerk	28,000
Records Management - District Clerk	50,000
Records Preservation - District Clerk	8,000
Specialty Court - County	8,000
Technology - County Clerk	4,500
Technology - District Clerk	32,000
Technology - Justice Peace - I	140,000
Technology - Justice Peace - II	30,000
Security - Courthouse	250,000
Security - Justice Court - I	22,000
Security - Justice Court - II	5,000
Pretrial Intervention - County Attorney	98,000
Supplemental Court Initiated Guardianship	32,000
Child Abuse Prevention - County	53
Local Truancy Prevention Diversion	10,500

Forfeiture - County Attorney	12,500
Forfeiture - District Attorney	44,000
Forfeiture - Sheriff	7,500
Bail Bond	14,000
Hot Check - County Attorney	7,500
Hot Check - District Attorney	7,500
LEOSE	26,000
Debt Service	60,000
Capital Projects	7,075,000
<i>Total Special & Dedicated Funds</i>	<u>14,066,301</u>
Adult Probation	250,000
Juvenile Probation	130,000
<i>Total Agency Funds</i>	<u>380,000</u>
<i>Total Funds Available</i>	<u><u>32,156,301</u></u>

Erath County
Statement of Prior Year Revenues
For the year ending September 30, 2020

<u>Fund</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Activity</u>	<u>(Over) / Under Budget</u>
General	17,017,654	17,372,264	19,493,081	(2,120,817)
Judicial	424,782	424,782	423,647	1,135
Road & Bridge	280,000	280,000	282,400	(2,400)
Precinct - 1	1,175,963	1,175,963	1,082,457	93,506
Precinct - 2	1,368,957	1,368,957	1,281,484	87,473
Precinct - 3	1,477,015	1,477,015	1,387,211	89,804
Precinct - 4	1,332,732	1,400,477	1,356,190	44,287
Law Library	22,000	22,000	17,598	4,402
Jury	-	-	281	(281)
Grants	-	748,924	4,895,717	(4,146,793)
Elections - Contracted	40,000	40,000	86,751	(46,751)
Court Reporter	-	-	392	(392)
Records Management - County	19,000	19,000	9,937	9,063
Records Management - County Clerk	155,000	155,000	82,535	72,465
Archived Records - County Clerk	-	-	80,877	(80,877)
Records Preservation - County Clerk	-	-	2,320	(2,320)
Records Management - District Clerk	5,150	5,150	8,401	(3,251)
Records Preservation - District Clerk	-	-	3,570	(3,570)
Specialty Court - County	-	-	4,748	(4,748)
Technology - County Clerk	1,000	1,000	567	433
Technology - District Clerk	4,500	4,500	127	4,373
Technology - JP 1	9,000	9,000	9,944	(944)
Technology - JP 2	1,500	1,500	2,116	(616)
Security - Courthouse	11,500	11,500	20,203	(8,703)
Security - Justice Court 1	5,000	5,000	1,550	3,450
Security - Justice Court 2	1,000	1,000	384	616
Pretrial Intervention - County Attorney	1,500	1,500	16,075	(14,575)
Supplemental Court Initiated Guardianship	-	-	2,883	(2,883)
Child Abuse Prevention - County	-	-	33	(33)
Local Truancy Prevention Diversion	-	-	7,865	(7,865)
Forfeiture - County Attorney	-	-	11,516	(11,516)
Forfeiture - District Attorney	-	-	14,494	(14,494)
Forfeiture - Sheriff	-	6,879	12,784	(5,905)
Bail Bond	-	-	500	(500)
Hot Check - County Attorney	1,500	1,500	0	1,500
Hot Check - District Attorney	-	-	0	(0)
Lease	6,900	6,900	5,923	977
Debt Service	537,981	537,981	538,067	(86)
Capital Projects	<u>7,800,000</u>	<u>7,800,000</u>	<u>7,800,939</u>	<u>(939)</u>
	<u>31,699,634</u>	<u>32,877,791</u>	<u>38,945,567</u>	<u>(6,067,776)</u>



Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 010 - GENERAL				
Revenue				
010-310-1100	TAXES - PROPERTY	12,863,509.25	12,189,154.00	11,734,311.09
010-310-1200	TAXES - PROPERTY DELINQUENT	70,000.00	60,000.00	55,000.00
010-310-1205	TAXES - REFUNDS	-50,000.00	0.00	0.00
010-318-0000	TAXES - SALES	2,500,000.00	2,500,000.00	2,400,000.00
010-318-0005	TAXES - MIXED BEVERAGE	60,000.00	0.00	0.00
010-318-1100	TAXES - MOTOR VEHICLE	225,000.00	0.00	0.00
010-319-1200	PENALTY & INTEREST	60,000.00	0.00	6,500.00
010-319-2200	PENALTY & INTEREST - RENDITION	10,000.00	5,000.00	7,000.00
010-320-1000	PERMITS - ALCOHOLIC BEVERAGES	25,000.00	100,000.00	95,000.00
010-321-9000	ENVIRONMENTAL	60,000.00	60,000.00	60,000.00
010-330-0000	GRANT - FEDERAL	0.00	0.00	57,285.00
010-333-1000	GRANT - STATE HEALTH SERVICES	40,000.00	40,000.00	40,000.00
010-340-2000	SHERIFF	40,000.00	55,000.00	68,413.68
010-340-2500	ESTRAY	5,000.00	0.00	2,000.00
010-340-3000	COUNTY ATTORNEY	0.00	5,000.00	5,000.00
010-340-4000	COUNTY CLERK	325,000.00	400,000.00	366,950.00
010-340-5000	TAX A/C	150,000.00	192,500.00	188,500.00
010-340-7000	DISTRICT CLERK	90,000.00	148,000.00	124,650.00
010-340-8000	JP - I	120,000.00	156,000.00	135,550.00
010-340-8100	JP - II	35,000.00	40,000.00	34,650.00
010-340-8500	CONSTABLE - I	25,000.00	30,000.00	25,000.00
010-340-8510	BALIFF FEES	10,000.00	12,000.00	12,000.00
010-340-8600	CONSTABLE - II	4,000.00	10,000.00	3,000.00
010-342-2100	INMATE HOUSING	465,000.00	142,000.00	87,000.00
010-342-2200	INMATE PHONE	25,000.00	50,000.00	45,000.00
010-342-2300	DISPATCH FEES	125,000.00	125,000.00	0.00
010-342-3050	FEES-PRETRIAL SERVICES	1,000.00	0.00	700.00
010-342-5400	EMS	200,000.00	200,000.00	150,000.00
010-360-0000	INTEREST	25,000.00	230,000.00	454,500.00
010-364-0000	SALES OF FIXED ASSETS	0.00	16,901.00	10,000.00
010-370-1000	CJ - SUPPLEMENT	25,200.00	25,200.00	25,200.00
010-370-1300	CA - SUPPLEMENT	84,000.00	84,000.00	84,000.00
010-370-1350	CCL - SUPPLEMENT	84,000.00	84,000.00	84,000.00
010-370-4500	REIMBURSEMENTS - CC ELECTIONS	0.00	40,000.00	20,000.00
010-370-9200	REIMBURSEMENTS - JUROR	0.00	8,000.00	10,000.00
010-370-9500	REIMBURSEMENTS - OTHER	75,000.00	45,371.12	106,620.00
010-370-9800	INSURANCE - CLAIMS	0.00	0.00	14,079.31
010-370-9990	REVENUE - OTHER	0.00	19,137.40	5,000.00
010-390-0000	TRANSFERS	514,380.94	300,000.00	6,387,374.84
	Total Revenue:	18,291,090.19	17,372,263.52	22,904,283.92
Expense				
Department: 400 - County Judge				
010-400-1010	ELECTED OFFICIAL	69,847.53	69,847.53	70,116.17
010-400-1030	SALARY	51,734.00	50,433.59	50,712.18
010-400-1150	OVERTIME	2,000.00	2,000.00	233.01
010-400-1200	LONGEVITY	1,945.00	1,635.00	1,515.00
010-400-1300	SALARY SUPPLEMENT - STATE	25,200.00	25,200.00	25,200.00
010-400-2010	FICA	11,530.58	11,334.38	11,287.07
010-400-2020	INSURANCE - GROUP	23,712.00	24,864.00	24,864.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-400-2030	RETIREMENT	14,469.75	16,714.70	16,316.28
010-400-2060	DISABILITY	512.47	236.64	0.00
010-400-2070	UNEMPLOYMENT	286.38	279.52	94.01
010-400-3100	SUPPLIES	2,100.00	2,100.00	2,500.00
010-400-3120	POSTAGE	0.00	0.00	300.00
010-400-4150	CONTINUING EDUCATION	4,550.00	5,950.00	5,150.00
010-400-4200	TELEPHONE	500.00	500.00	200.00
010-400-4284	MILEAGE REIMBURSEMENT	2,000.00	1,400.00	3,100.00
010-400-4500	R & M - EQUIPMENT	0.00	0.00	250.00
010-400-4600	LEASE - EQUIPMENT	3,000.00	3,000.00	6,000.00
010-400-4900	IT - SOFTWARE/HARDWARE	1,800.00	3,000.00	600.00
010-400-4990	CONTINGENCY	500.00	0.00	0.00
010-400-5900	CAPITAL	0.00	0.00	2,700.00
Total Department: 400 - County Judge:		215,687.71	218,495.36	221,137.72
Department: 403 - County Clerk				
010-403-1010	ELECTED OFFICIAL	71,035.15	70,035.15	70,389.13
010-403-1030	SALARY	261,603.00	261,397.29	268,443.63
010-403-1080	PART-TIME	17,087.00	24,467.36	16,403.09
010-403-1150	OVERTIME	10,000.00	11,500.00	18,991.92
010-403-1200	LONGEVITY	6,535.00	5,565.00	5,300.00
010-403-2010	FICA	28,018.90	27,805.06	27,504.49
010-403-2020	INSURANCE - GROUP	94,848.00	99,456.00	99,456.00
010-403-2030	RETIREMENT	35,160.97	40,998.83	40,524.08
010-403-2060	DISABILITY	1,245.28	1,066.92	0.00
010-403-2070	UNEMPLOYMENT	695.89	690.58	520.46
010-403-3100	SUPPLIES	9,650.00	9,650.00	9,650.00
010-403-3120	POSTAGE	3,500.00	3,500.00	3,500.00
010-403-4150	CONTINUING EDUCATION	8,500.00	8,500.00	8,010.00
010-403-4500	R & M - EQUIPMENT	0.00	0.00	1,000.00
010-403-4900	IT - SOFTWARE/HARDWARE	23,500.00	23,500.00	23,465.00
010-403-4990	CONTINGENCY	1,000.00	1,000.00	0.00
010-403-5900	CAPITAL	0.00	0.00	1,500.00
Total Department: 403 - County Clerk:		572,379.19	589,132.19	594,657.80
Department: 405 - Veterans' Services				
010-405-1080	PART-TIME	29,625.00	28,566.72	28,760.98
010-405-2010	FICA	2,266.31	2,185.35	2,200.21
010-405-2030	RETIREMENT	2,844.00	3,222.33	3,244.24
010-405-2060	DISABILITY	100.73	0.00	0.00
010-405-2070	UNEMPLOYMENT	56.29	54.28	51.77
010-405-3100	SUPPLIES	800.00	800.00	800.00
010-405-4150	CONTINUING EDUCATION	150.00	400.00	150.00
010-405-4200	TELEPHONE	420.00	420.00	0.00
010-405-4284	MILEAGE REIMBURSEMENT	800.00	800.00	1,400.00
010-405-4600	LEASE - EQUIPMENT	950.00	950.00	1,068.00
010-405-4900	IT - SOFTWARE/HARDWARE	450.00	700.00	450.00
010-405-4990	CONTINGENCY	500.00	0.00	0.00
Total Department: 405 - Veterans' Services:		38,962.33	38,098.68	38,125.20
Department: 409 - Non-Departmental				
010-409-1200	LONGEVITY	5,000.00	0.00	0.00
010-409-2030	RETIREMENT	0.00	2,700,000.00	0.00
010-409-2040	INSURANCE - WORKERS COMP	60,000.00	55,500.00	61,620.00
010-409-2060	DISABILITY	0.00	0.00	30,000.00
010-409-2070	UNEMPLOYMENT	10,000.00	7,500.00	25,000.00
010-409-3100	SUPPLIES	10,000.00	10,000.00	0.00
010-409-3105	SUPPLIES - COUNTY FUNCTIONS	15,000.00	15,000.00	3,000.00
010-409-3120	POSTAGE	18,000.00	18,000.00	7,500.00
010-409-4000	PROFESSIONAL SERVICES	50,000.00	19,100.00	12,300.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-409-4010	APPRAISAL	450,000.00	450,000.00	450,000.00
010-409-4030	AUDIT	125,000.00	65,000.00	57,000.00
010-409-4080	LEGAL	5,000.00	5,000.00	4,000.00
010-409-4160	DUES	8,000.00	7,000.00	5,583.00
010-409-4180	PERSONNEL COSTS	5,000.00	11,000.00	5,500.00
010-409-4200	TELEPHONE	0.00	0.00	150,000.00
010-409-4250	FUEL	0.00	2,500.00	5,000.00
010-409-4300	ADVERTISING	15,000.00	15,000.00	12,250.00
010-409-4320	REQUIRED PUBLICATIONS	0.00	0.00	2,000.00
010-409-4500	R & M - EQUIPMENT	2,500.00	100.00	6,500.00
010-409-4600	LEASE - EQUIPMENT	6,500.00	6,700.00	2,000.00
010-409-4801	INSURANCE - BOND	8,000.00	8,000.00	1,500.00
010-409-4803	INSURANCE - CLAIMS	100,000.00	0.00	9,000.00
010-409-4806	INSURANCE - LIABILITY	30,000.00	27,000.00	23,977.00
010-409-4810	FEES	10,000.00	10,000.00	1,000.00
010-409-4900	IT - SOFTWARE/HARDWARE	400,000.00	167,000.00	77,700.00
010-409-4990	CONTINGENCY	950,000.00	788,850.00	750.08
010-409-5900	CAPITAL	0.00	0.00	243,848.91
Total Department: 409 - Non-Departmental:		2,283,000.00	4,388,250.00	1,197,028.99
Department: 426 - County Court				
010-426-1010	ELECTED OFFICIAL	88,000.00	87,000.00	87,926.92
010-426-1030	SALARY	50,115.00	48,814.77	49,087.14
010-426-1070	TEMPORARY	2,000.00	2,000.00	5,000.00
010-426-1080	PART-TIME	1,552.30	1,505.77	1,505.77
010-426-1150	OVERTIME	500.00	500.00	386.76
010-426-1200	LONGEVITY	1,525.00	1,215.00	1,095.00
010-426-1300	SALARY SUPPLEMENT - STATE	84,000.00	84,000.00	84,323.07
010-426-2010	FICA	17,418.46	17,216.97	17,284.25
010-426-2020	INSURANCE - GROUP	23,712.00	24,864.00	24,864.00
010-426-2030	RETIREMENT	21,858.46	25,387.61	25,485.79
010-426-2060	DISABILITY	774.15	230.52	0.00
010-426-2070	UNEMPLOYMENT	432.62	426.62	94.67
010-426-2200	CELL ALLOWANCE	0.00	0.00	840.00
010-426-3100	SUPPLIES	1,250.00	1,000.00	1,137.22
010-426-3120	POSTAGE	0.00	0.00	700.00
010-426-4150	CONTINUING EDUCATION	2,200.00	2,200.00	2,062.78
010-426-4200	TELEPHONE	840.00	840.00	0.00
010-426-4600	LEASE - EQUIPMENT	0.00	1,500.00	1,500.00
010-426-4900	IT - SOFTWARE/HARDWARE	5,000.00	5,000.00	5,150.00
010-426-4990	CONTINGENCY	500.00	400.00	0.00
010-426-5900	CAPITAL	0.00	0.00	1,000.00
Total Department: 426 - County Court:		301,677.99	304,101.26	309,443.37
Department: 435 - District Court				
010-435-1010	ELECTED OFFICIAL	18,000.00	18,000.00	18,069.23
010-435-1030	SALARY	211,000.00	216,940.98	217,538.86
010-435-1070	TEMPORARY	0.00	5,000.00	1,000.00
010-435-1150	OVERTIME	5,000.00	2,000.00	1,892.72
010-435-1200	LONGEVITY	3,800.00	5,795.00	5,555.00
010-435-2010	FICA	18,191.70	18,496.30	18,525.48
010-435-2020	INSURANCE - GROUP	35,568.00	37,296.00	49,728.00
010-435-2030	RETIREMENT	22,828.80	27,275.02	27,319.83
010-435-2060	DISABILITY	808.52	934.32	0.00
010-435-2070	UNEMPLOYMENT	451.82	457.40	391.57
010-435-3100	SUPPLIES	4,000.00	3,000.00	4,000.00
010-435-3120	POSTAGE	0.00	0.00	600.00
010-435-4150	CONTINUING EDUCATION	6,800.00	6,800.00	7,000.00
010-435-4600	LEASE - EQUIPMENT	2,500.00	2,000.00	2,000.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-435-4833	JUROR - DONATIONS	0.00	0.00	7,000.00
010-435-4900	IT - SOFTWARE/HARDWARE	5,000.00	5,000.00	5,040.00
010-435-4990	CONTINGENCY	1,000.00	0.00	0.00
010-435-5900	CAPITAL	2,500.00	2,500.00	20,000.00
Total Department: 435 - District Court:		337,448.84	351,495.02	385,660.69
Department: 450 - District Clerk				
010-450-1010	ELECTED OFFICIAL	71,035.15	70,035.15	70,389.13
010-450-1030	SALARY	134,859.00	130,959.30	131,716.63
010-450-1080	PART-TIME	0.00	0.00	4,126.89
010-450-1200	LONGEVITY	4,840.00	4,420.00	4,180.00
010-450-2010	FICA	16,121.16	15,714.21	16,096.57
010-450-2020	INSURANCE - GROUP	47,424.00	49,728.00	49,728.00
010-450-2030	RETIREMENT	20,230.48	23,170.75	23,735.44
010-450-2060	DISABILITY	716.50	616.08	0.00
010-450-2070	UNEMPLOYMENT	400.39	390.29	244.52
010-450-3100	SUPPLIES	6,500.00	6,500.00	6,460.00
010-450-3120	POSTAGE	0.00	0.00	5,500.00
010-450-4150	CONTINUING EDUCATION	5,500.00	5,500.00	5,500.00
010-450-4600	LEASE - EQUIPMENT	3,000.00	3,000.00	3,100.00
010-450-4833	JUROR - DONATIONS	0.00	0.00	40.00
010-450-4900	IT - SOFTWARE/HARDWARE	29,000.00	29,000.00	29,425.00
010-450-4990	CONTINGENCY	1,000.00	1,000.00	0.00
010-450-5900	CAPITAL	0.00	0.00	5,000.00
Total Department: 450 - District Clerk:		340,626.68	340,033.78	355,242.18
Department: 455 - Justice of Peace - I				
010-455-1010	ELECTED OFFICIAL	71,035.15	70,035.15	70,389.13
010-455-1030	SALARY	114,211.00	110,310.83	110,988.94
010-455-1150	OVERTIME	500.00	500.00	125.18
010-455-1200	LONGEVITY	3,475.00	3,110.00	3,220.00
010-455-2010	FICA	14,475.42	14,074.38	14,153.88
010-455-2020	INSURANCE - GROUP	47,424.00	49,728.00	49,728.00
010-455-2030	RETIREMENT	18,165.23	20,753.83	20,823.42
010-455-2060	DISABILITY	643.35	520.20	0.00
010-455-2070	UNEMPLOYMENT	359.52	348.57	199.78
010-455-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-455-3100	SUPPLIES	3,250.00	3,500.00	3,200.00
010-455-3120	POSTAGE	2,000.00	2,300.00	2,000.00
010-455-4000	PROFESSIONAL SERVICES	0.00	0.00	500.00
010-455-4150	CONTINUING EDUCATION	2,300.00	2,300.00	1,740.00
010-455-4200	TELEPHONE	500.00	500.00	250.00
010-455-4284	MILEAGE REIMBURSEMENT	300.00	300.00	300.00
010-455-4600	LEASE - EQUIPMENT	150.00	150.00	130.00
010-455-4833	JUROR - DONATIONS	0.00	0.00	1,900.00
010-455-4834	JUROR - FEES	3,000.00	3,000.00	2,000.00
010-455-4900	IT - SOFTWARE/HARDWARE	15,000.00	11,500.00	0.00
010-455-4990	CONTINGENCY	500.00	0.00	0.00
010-455-5900	CAPITAL	1,500.00	1,500.00	1,500.00
Total Department: 455 - Justice of Peace - I:		298,788.67	294,430.96	283,568.33
Department: 456 - Justice of Peace - II				
010-456-1010	ELECTED OFFICIAL	53,429.27	52,429.27	52,800.15
010-456-1030	SALARY	41,392.00	40,091.54	57,953.77
010-456-1080	PART-TIME	17,856.00	16,845.92	0.00
010-456-1150	OVERTIME	0.00	0.00	79.89
010-456-1200	LONGEVITY	2,430.00	2,120.00	2,000.00
010-456-2010	FICA	8,805.71	8,528.73	8,657.80
010-456-2020	INSURANCE - GROUP	23,712.00	24,864.00	24,864.00
010-456-2030	RETIREMENT	11,050.30	12,575.70	12,718.64

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-456-2060	DISABILITY	391.36	189.72	0.00
010-456-2070	UNEMPLOYMENT	218.70	211.82	104.32
010-456-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-456-3100	SUPPLIES	1,500.00	1,900.00	1,930.00
010-456-3120	POSTAGE	500.00	500.00	500.00
010-456-4150	CONTINUING EDUCATION	2,400.00	2,400.00	2,250.00
010-456-4200	TELEPHONE	500.00	500.00	250.00
010-456-4284	MILEAGE REIMBURSEMENT	3,000.00	2,100.00	3,500.00
010-456-4500	R & M - EQUIPMENT	0.00	0.00	500.00
010-456-4600	LEASE - EQUIPMENT	950.00	950.00	948.00
010-456-4833	JUROR - DONATIONS	0.00	0.00	1,400.00
010-456-4900	IT - SOFTWARE/HARDWARE	11,200.00	11,500.00	8,657.50
010-456-4990	CONTINGENCY	500.00	0.00	0.00
010-456-5900	CAPITAL	2,500.00	2,500.00	1,770.00
Total Department: 456 - Justice of Peace - II:		182,335.34	180,206.70	181,304.07
Department: 475 - County Attorney				
010-475-1010	ELECTED OFFICIAL	47,188.46	46,188.46	46,450.73
010-475-1030	SALARY	155,817.00	151,267.33	152,499.27
010-475-1080	PART-TIME	27,291.00	16,845.92	17,623.42
010-475-1150	OVERTIME	500.00	500.00	2,465.06
010-475-1200	LONGEVITY	3,540.00	3,175.00	2,995.00
010-475-1300	SALARY SUPPLEMENT - STATE	84,000.00	84,000.00	84,323.07
010-475-2010	FICA	24,352.74	23,102.97	23,247.70
010-475-2020	INSURANCE - GROUP	47,424.00	49,728.00	49,728.00
010-475-2030	RETIREMENT	30,560.30	34,066.57	34,278.96
010-475-2060	DISABILITY	1,082.34	442.68	0.00
010-475-2070	UNEMPLOYMENT	604.84	572.81	306.22
010-475-3100	SUPPLIES	3,500.00	3,500.00	4,738.45
010-475-3120	POSTAGE	0.00	0.00	275.00
010-475-4000	PROFESSIONAL SERVICES	12,000.00	12,000.00	0.00
010-475-4150	CONTINUING EDUCATION	3,500.00	3,500.00	1,171.55
010-475-4200	TELEPHONE	500.00	500.00	200.00
010-475-4284	MILEAGE REIMBURSEMENT	500.00	300.00	500.00
010-475-4600	LEASE - EQUIPMENT	1,300.00	1,300.00	1,260.00
010-475-4831	COURT COSTS	100.00	300.00	0.00
010-475-4900	IT - SOFTWARE/HARDWARE	15,000.00	15,000.00	24,610.00
010-475-4990	CONTINGENCY	500.00	400.00	30.00
010-475-5900	CAPITAL	1,000.00	1,000.00	3,035.00
Total Department: 475 - County Attorney:		460,260.68	447,689.74	449,737.43
Department: 476 - District Attorney				
010-476-1010	ELECTED OFFICIAL	18,000.00	18,000.00	18,069.23
010-476-1030	SALARY	255,534.00	250,885.75	252,273.79
010-476-1150	OVERTIME	500.00	500.00	2,598.48
010-476-1200	LONGEVITY	2,585.00	4,135.00	3,730.00
010-476-1300	SALARY SUPPLEMENT - STATE	2,160.00	0.00	0.00
010-476-2010	FICA	21,326.59	20,926.09	20,966.59
010-476-2020	INSURANCE - GROUP	59,280.00	61,800.00	74,592.00
010-476-2030	RETIREMENT	26,762.78	30,856.74	30,922.75
010-476-2060	DISABILITY	947.85	1,181.16	0.00
010-476-2070	UNEMPLOYMENT	529.68	518.74	454.09
010-476-2200	CELL ALLOWANCE	0.00	0.00	720.00
010-476-3100	SUPPLIES	8,000.00	8,000.00	9,000.00
010-476-3120	POSTAGE	0.00	0.00	1,100.00
010-476-4000	PROFESSIONAL SERVICES	12,000.00	10,000.00	24,000.00
010-476-4150	CONTINUING EDUCATION	8,000.00	10,000.00	16,000.00
010-476-4200	TELEPHONE	840.00	840.00	0.00
010-476-4250	FUEL	1,800.00	1,800.00	1,800.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-476-4284	MILEAGE REIMBURSEMENT	1,500.00	1,500.00	3,000.00
010-476-4500	R & M - EQUIPMENT	0.00	0.00	1,200.00
010-476-4540	R & M - VEHICLE	1,200.00	1,200.00	0.00
010-476-4600	LEASE - EQUIPMENT	2,600.00	2,600.00	2,568.00
010-476-4808	INSURANCE - VEHICLE	350.00	350.00	341.00
010-476-4900	IT - SOFTWARE/HARDWARE	14,600.00	14,600.00	14,510.00
010-476-4954	LITIGATION	5,000.00	5,000.00	20,000.00
010-476-4990	CONTINGENCY	20,000.00	19,400.00	0.00
010-476-5900	CAPITAL	1,800.00	0.00	2,000.00
Total Department: 476 - District Attorney:		465,315.90	464,093.48	499,845.93
Department: 480 - PreTrial				
010-480-1030	SALARY	49,237.00	47,937.03	48,206.02
010-480-1150	OVERTIME	0.00	0.00	725.31
010-480-1200	LONGEVITY	200.00	120.00	0.00
010-480-2010	FICA	3,781.93	3,676.36	3,719.89
010-480-2020	INSURANCE - GROUP	11,856.00	12,432.00	12,432.00
010-480-2030	RETIREMENT	4,745.95	5,420.83	5,438.44
010-480-2060	DISABILITY	168.09	226.44	0.00
010-480-2070	UNEMPLOYMENT	93.93	91.31	86.77
010-480-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-480-3100	SUPPLIES	1,000.00	1,000.00	680.00
010-480-4150	CONTINUING EDUCATION	1,000.00	1,000.00	1,620.00
010-480-4180	PERSONNEL COSTS	0.00	0.00	400.00
010-480-4200	TELEPHONE	420.00	420.00	0.00
010-480-4284	MILEAGE REIMBURSEMENT	0.00	0.00	500.00
010-480-4600	LEASE - EQUIPMENT	1,000.00	1,000.00	970.68
010-480-4990	CONTINGENCY	500.00	500.00	0.00
Total Department: 480 - PreTrial:		74,002.90	73,823.97	75,199.11
Department: 490 - Elections				
010-490-1070	TEMPORARY	32,000.00	38,657.30	22,980.00
010-490-2010	FICA	2,448.00	2,142.00	1,295.00
010-490-2030	RETIREMENT	0.00	416.70	0.00
010-490-2070	UNEMPLOYMENT	108.80	104.20	21.00
010-490-3100	SUPPLIES	10,000.00	4,000.00	33,000.00
010-490-3120	POSTAGE	1,500.00	2,600.00	1,000.00
010-490-4000	PROFESSIONAL SERVICES	10,000.00	33,000.00	0.00
010-490-4200	TELEPHONE	500.00	500.00	250.00
010-490-4220	INTERNET	500.00	500.00	0.00
010-490-4284	MILEAGE REIMBURSEMENT	500.00	500.00	0.00
010-490-4300	ADVERTISING	1,000.00	1,000.00	0.00
010-490-4500	R & M - EQUIPMENT	500.00	500.00	500.00
010-490-4680	RENTAL - REAL PROPERTY	500.00	1,200.00	0.00
010-490-4805	INSURANCE - EQUIPMENT	0.00	500.00	1,100.00
010-490-4900	IT - SOFTWARE/HARDWARE	38,000.00	33,020.00	32,620.00
010-490-4990	CONTINGENCY	500.00	500.00	0.00
010-490-5900	CAPITAL	0.00	0.00	3,350.00
Total Department: 490 - Elections:		98,056.80	119,140.20	96,116.00
Department: 495 - County Auditor				
010-495-1020	APPOINTED OFFICIAL	130,000.00	130,000.00	130,000.00
010-495-1030	SALARY	184,850.00	121,200.00	138,541.06
010-495-1150	OVERTIME	0.00	0.00	371.99
010-495-1200	LONGEVITY	1,395.00	1,030.00	1,120.00
010-495-2010	FICA	24,192.74	19,295.60	20,637.87
010-495-2020	INSURANCE - GROUP	59,280.00	49,728.00	49,728.00
010-495-2030	RETIREMENT	30,359.52	28,451.54	30,430.74
010-495-2060	DISABILITY	1,075.23	536.52	0.00
010-495-2070	UNEMPLOYMENT	600.87	479.24	483.60

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-495-3100	SUPPLIES	3,000.00	4,000.00	4,500.00
010-495-3120	POSTAGE	0.00	0.00	300.00
010-495-4150	CONTINUING EDUCATION	10,000.00	10,000.00	14,700.00
010-495-4220	INTERNET	500.00	500.00	0.00
010-495-4284	MILEAGE REIMBURSEMENT	500.00	500.00	500.00
010-495-4500	R & M - EQUIPMENT	0.00	0.00	1,000.00
010-495-4600	LEASE - EQUIPMENT	1,400.00	1,400.00	2,400.00
010-495-4900	IT - SOFTWARE/HARDWARE	5,000.00	5,000.00	20,955.00
010-495-4990	CONTINGENCY	1,000.00	1,000.00	1,482.09
010-495-5900	CAPITAL	5,000.00	3,000.00	4,000.00
Total Department: 495 - County Auditor:		458,153.36	376,120.90	421,150.35
Department: 497 - County Treasurer				
010-497-1010	ELECTED OFFICIAL	71,035.15	70,035.15	70,389.13
010-497-1030	SALARY	116,799.00	122,770.00	133,658.89
010-497-1150	OVERTIME	500.00	800.00	2,301.18
010-497-1200	LONGEVITY	615.00	1,220.00	2,525.00
010-497-2010	FICA	14,454.61	14,882.92	15,538.31
010-497-2020	INSURANCE - GROUP	47,424.00	49,728.00	49,728.00
010-497-2030	RETIREMENT	18,139.12	21,946.04	22,918.53
010-497-2060	DISABILITY	642.43	530.40	0.00
010-497-2070	UNEMPLOYMENT	359.00	368.65	361.27
010-497-3100	SUPPLIES	3,000.00	2,000.00	8,500.00
010-497-3120	POSTAGE	0.00	0.00	2,000.00
010-497-4150	CONTINUING EDUCATION	7,000.00	7,000.00	5,550.00
010-497-4200	TELEPHONE	500.00	500.00	250.00
010-497-4500	R & M - EQUIPMENT	0.00	0.00	400.00
010-497-4600	LEASE - EQUIPMENT	900.00	1,000.00	1,000.00
010-497-4900	IT - SOFTWARE/HARDWARE	300.00	0.00	15,555.00
010-497-4990	CONTINGENCY	1,000.00	100.00	0.00
010-497-5900	CAPITAL	0.00	5,500.00	1,500.00
Total Department: 497 - County Treasurer:		282,668.31	298,381.16	332,175.31
Department: 499 - Tax Assessor Collector				
010-499-1010	ELECTED OFFICIAL	71,035.15	70,035.15	70,389.13
010-499-1030	SALARY	412,247.00	393,253.49	401,238.39
010-499-1080	PART-TIME	15,941.00	16,103.36	16,249.69
010-499-1150	OVERTIME	10,000.00	10,000.00	6,219.60
010-499-1200	LONGEVITY	11,265.00	10,530.00	9,930.00
010-499-2010	FICA	39,817.34	38,244.03	37,898.25
010-499-2020	INSURANCE - GROUP	142,272.00	149,184.00	149,184.00
010-499-2030	RETIREMENT	49,966.86	56,391.20	55,881.34
010-499-2060	DISABILITY	1,769.66	1,713.60	0.00
010-499-2070	UNEMPLOYMENT	988.93	949.85	747.15
010-499-3100	SUPPLIES	20,000.00	22,000.00	23,000.00
010-499-3120	POSTAGE	41,700.00	40,000.00	45,600.00
010-499-4150	CONTINUING EDUCATION	5,000.00	5,000.00	4,750.00
010-499-4200	TELEPHONE	500.00	500.00	250.00
010-499-4284	MILEAGE REIMBURSEMENT	800.00	800.00	770.00
010-499-4320	REQUIRED PUBLICATIONS	3,500.00	3,500.00	4,050.00
010-499-4350	PRINTING SERVICES	16,000.00	12,500.00	14,650.00
010-499-4500	R & M - EQUIPMENT	3,400.00	28,000.00	24,260.00
010-499-4600	LEASE - EQUIPMENT	12,500.00	12,500.00	9,900.00
010-499-4801	INSURANCE - BOND	3,750.00	5,550.00	5,500.00
010-499-4900	IT - SOFTWARE/HARDWARE	39,400.00	21,000.00	16,600.00
010-499-4990	CONTINGENCY	2,000.00	0.00	0.00
010-499-5900	CAPITAL	6,240.00	6,100.00	10,150.00
Total Department: 499 - Tax Assessor Collector:		910,092.94	903,854.68	907,217.55

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Department: 503 - IT				
010-503-1030	SALARY	110,661.00	54,361.47	54,655.17
010-503-1150	OVERTIME	0.00	0.00	3,576.95
010-503-1200	LONGEVITY	700.00	575.00	515.00
010-503-2010	FICA	8,519.12	4,202.64	4,252.65
010-503-2020	INSURANCE - GROUP	23,712.00	12,432.00	12,432.00
010-503-2030	RETIREMENT	10,690.66	6,196.83	6,229.97
010-503-2060	DISABILITY	378.63	255.00	0.00
010-503-2070	UNEMPLOYMENT	211.59	104.38	98.38
010-503-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-503-3100	SUPPLIES	1,000.00	150.00	400.00
010-503-4150	CONTINUING EDUCATION	3,000.00	800.00	200.00
010-503-4200	TELEPHONE	1,000.00	500.00	250.00
010-503-4284	MILEAGE REIMBURSEMENT	500.00	250.00	0.00
010-503-4900	IT - SOFTWARE/HARDWARE	0.00	0.00	20,600.00
010-503-4990	CONTINGENCY	1,000.00	250.00	0.00
010-503-5900	CAPITAL	2,500.00	0.00	0.00
Total Department: 503 - IT:		163,873.00	80,077.32	103,630.12
Department: 516 - Facilities				
010-516-1030	SALARY	189,653.00	144,553.48	110,424.98
010-516-1150	OVERTIME	4,000.00	1,000.00	3,469.54
010-516-1200	LONGEVITY	420.00	1,620.00	2,235.00
010-516-2010	FICA	14,846.58	11,274.65	8,619.85
010-516-2020	INSURANCE - GROUP	59,280.00	49,696.00	37,296.00
010-516-2030	RETIREMENT	18,631.01	16,855.65	12,662.68
010-516-2060	DISABILITY	750.00	405.96	0.00
010-516-2070	UNEMPLOYMENT	368.74	281.04	198.04
010-516-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-516-3100	SUPPLIES	33,000.00	28,000.00	19,750.00
010-516-3300	UNIFORMS	1,000.00	1,500.00	0.00
010-516-4150	CONTINUING EDUCATION	0.00	0.00	925.00
010-516-4200	TELEPHONE	20,000.00	10,000.00	0.00
010-516-4220	INTERNET	5,000.00	1,500.00	0.00
010-516-4225	DATA SERVICES	225,000.00	244,500.00	38,100.00
010-516-4250	FUEL	2,500.00	2,000.00	500.00
010-516-4284	MILEAGE REIMBURSEMENT	0.00	0.00	350.00
010-516-4400	UTILITIES	210,000.00	210,000.00	78,739.00
010-516-4520	R & M - GENERAL	290,000.00	220,000.00	316,775.00
010-516-4540	R & M - VEHICLE	1,300.00	1,300.00	0.00
010-516-4660	LEASE - VEHICLES	10,500.00	0.00	0.00
010-516-4802	INSURANCE - BUILDING	95,000.00	95,000.00	50,000.00
010-516-4803	INSURANCE - CLAIMS	5,000.00	5,000.00	15,000.00
010-516-4808	INSURANCE - VEHICLE	1,000.00	350.00	150.00
010-516-4843	SERVICES - JANITORIAL	20,000.00	20,000.00	49,861.00
010-516-4990	CONTINGENCY	50,000.00	17,300.00	0.00
010-516-5900	CAPITAL	50,000.00	31,000.00	3,006,800.00
Total Department: 516 - Facilities:		1,307,249.33	1,113,136.78	3,752,276.09
Department: 540 - Ambulance EMS				
010-540-1030	SALARY	492,000.00	458,797.58	732,175.43
010-540-1080	PART-TIME	72,500.00	72,500.00	58,223.04
010-540-1150	OVERTIME	255,000.00	270,000.00	11,743.00
010-540-1200	LONGEVITY	5,500.00	5,450.00	5,455.00
010-540-2010	FICA	63,112.50	61,716.19	62,198.82
010-540-2020	INSURANCE - GROUP	154,128.00	161,616.00	161,616.00
010-540-2030	RETIREMENT	79,200.00	91,001.13	91,702.39
010-540-2040	INSURANCE - WORKERS COMP	12,000.00	12,000.00	10,000.00
010-540-2060	DISABILITY	2,805.00	6,551.84	0.00

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-540-2070	UNEMPLOYMENT	1,567.50	1,532.82	1,443.85
010-540-2200	CELL ALLOWANCE	0.00	0.00	6,060.00
010-540-3100	SUPPLIES	5,000.00	5,000.00	7,145.00
010-540-3102	SUPPLIES - AMBULANCE	30,000.00	30,000.00	31,963.00
010-540-3120	POSTAGE	0.00	0.00	350.00
010-540-3300	UNIFORMS	8,000.00	8,000.00	8,000.00
010-540-4000	PROFESSIONAL SERVICES	0.00	0.00	570.00
010-540-4108	MEDICAL TRANSPORT	75,000.00	61,500.00	56,000.00
010-540-4150	CONTINUING EDUCATION	7,500.00	7,500.00	9,967.00
010-540-4180	PERSONNEL COSTS	0.00	0.00	464.00
010-540-4200	TELEPHONE	2,500.00	2,500.00	250.00
010-540-4220	INTERNET	1,800.00	1,800.00	0.00
010-540-4250	FUEL	15,000.00	15,000.00	15,000.00
010-540-4284	MILEAGE REIMBURSEMENT	500.00	500.00	2,000.00
010-540-4300	ADVERTISING	200.00	200.00	0.00
010-540-4400	UTILITIES	1,000.00	1,000.00	7,500.00
010-540-4500	R & M - EQUIPMENT	16,000.00	16,000.00	44,000.00
010-540-4520	R & M - GENERAL	0.00	0.00	3,305.00
010-540-4540	R & M - VEHICLE	12,000.00	12,000.00	0.00
010-540-4600	LEASE - EQUIPMENT	800.00	800.00	1,800.00
010-540-4660	LEASE - VEHICLES	10,500.00	0.00	0.00
010-540-4802	INSURANCE - BUILDING	0.00	0.00	2,500.00
010-540-4806	INSURANCE - LIABILITY	6,500.00	6,500.00	6,400.00
010-540-4808	INSURANCE - VEHICLE	8,000.00	6,000.00	4,390.00
010-540-4900	IT - SOFTWARE/HARDWARE	5,000.00	5,000.00	3,533.50
010-540-4990	CONTINGENCY	10,000.00	6,200.00	0.00
010-540-5900	CAPITAL	50,000.00	375,000.00	52,870.10
Total Department: 540 - Ambulance EMS:		1,403,113.00	1,701,665.56	1,398,625.13
Department: 543 - Fire Protection - VFD				
010-543-2040	INSURANCE - WORKERS COMP	19,500.00	19,000.00	0.00
010-543-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-543-3100	SUPPLIES	16,000.00	16,000.00	8,600.00
010-543-4030	AUDIT	7,000.00	7,000.00	7,000.00
010-543-4150	CONTINUING EDUCATION	4,000.00	4,000.00	4,000.00
010-543-4200	TELEPHONE	420.00	420.00	0.00
010-543-4220	INTERNET	1,800.00	1,800.00	0.00
010-543-4250	FUEL	10,000.00	10,000.00	8,236.35
010-543-4284	MILEAGE REIMBURSEMENT	3,000.00	3,000.00	3,459.26
010-543-4400	UTILITIES	1,000.00	1,000.00	7,500.00
010-543-4500	R & M - EQUIPMENT	16,000.00	16,000.00	70,042.81
010-543-4520	R & M - GENERAL	5,000.00	5,000.00	4,088.19
010-543-4540	R & M - VEHICLE	20,000.00	20,000.00	0.00
010-543-4600	LEASE - EQUIPMENT	2,500.00	2,500.00	3,000.00
010-543-4780	VFD AID	355,000.00	341,472.00	344,471.53
010-543-4800	INSURANCE - A & D	8,000.00	8,000.00	20,000.00
010-543-4802	INSURANCE - BUILDING	0.00	0.00	3,688.00
010-543-4806	INSURANCE - LIABILITY	3,000.00	3,000.00	10,000.00
010-543-4808	INSURANCE - VEHICLE	15,000.00	14,200.00	12,000.00
010-543-4900	IT - SOFTWARE/HARDWARE	12,130.00	7,130.00	7,824.80
010-543-4990	CONTINGENCY	10,000.00	0.00	0.00
010-543-5900	CAPITAL	320,000.00	330,000.00	44,989.90
Total Department: 543 - Fire Protection - VFD:		829,350.00	809,522.00	559,320.84
Department: 544 - Fire Marshal				
010-544-1030	SALARY	51,538.00	50,237.88	55,746.49
010-544-1200	LONGEVITY	275.00	115.00	0.00
010-544-2010	FICA	3,963.69	3,843.20	4,296.74
010-544-2020	INSURANCE - GROUP	11,856.00	12,432.00	12,432.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-544-2030	RETIREMENT	4,974.05	5,666.83	6,288.21
010-544-2060	DISABILITY	176.16	236.64	0.00
010-544-2070	UNEMPLOYMENT	98.44	95.45	100.34
010-544-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-544-3100	SUPPLIES	500.00	1,000.00	4,300.00
010-544-3120	POSTAGE	0.00	0.00	100.00
010-544-3300	UNIFORMS	300.00	500.00	500.00
010-544-4150	CONTINUING EDUCATION	2,500.00	1,750.00	1,450.00
010-544-4200	TELEPHONE	500.00	500.00	300.00
010-544-4250	FUEL	2,000.00	1,000.00	2,500.00
010-544-4284	MILEAGE REIMBURSEMENT	0.00	0.00	2,000.00
010-544-4500	R & M - EQUIPMENT	0.00	0.00	2,000.00
010-544-4540	R & M - VEHICLE	1,500.00	2,000.00	0.00
010-544-4808	INSURANCE - VEHICLE	500.00	500.00	366.00
010-544-4900	IT - SOFTWARE/HARDWARE	200.00	5,000.00	5,016.00
010-544-4990	CONTINGENCY	500.00	385.00	0.00
010-544-5900	CAPITAL	0.00	0.00	3,500.00
Total Department: 544 - Fire Marshal:		81,381.34	85,262.00	101,315.78
Department: 550 - Constable - I				
010-550-1010	ELECTED OFFICIAL	50,636.90	49,636.90	49,954.83
010-550-1200	LONGEVITY	395.00	240.00	180.00
010-550-1250	SALARY SUPPLEMENT - LOCAL	12,000.00	12,000.00	12,000.00
010-550-2010	FICA	4,821.94	4,733.58	4,785.44
010-550-2020	INSURANCE - GROUP	11,856.00	12,432.00	12,432.00
010-550-2030	RETIREMENT	6,051.06	6,979.71	7,009.17
010-550-2060	DISABILITY	214.31	0.00	0.00
010-550-2070	UNEMPLOYMENT	119.76	0.00	0.00
010-550-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-550-3100	SUPPLIES	500.00	500.00	360.00
010-550-3300	UNIFORMS	500.00	500.00	380.00
010-550-4150	CONTINUING EDUCATION	500.00	500.00	240.00
010-550-4200	TELEPHONE	420.00	420.00	0.00
010-550-4220	INTERNET	500.00	500.00	0.00
010-550-4250	FUEL	3,500.00	3,500.00	1,900.00
010-550-4500	R & M - EQUIPMENT	0.00	0.00	1,300.00
010-550-4540	R & M - VEHICLE	1,000.00	1,000.00	0.00
010-550-4660	LEASE - VEHICLES	9,000.00	8,100.00	0.00
010-550-4808	INSURANCE - VEHICLE	800.00	800.00	611.00
010-550-4900	IT - SOFTWARE/HARDWARE	250.00	250.00	0.00
010-550-4990	CONTINGENCY	500.00	250.00	0.00
010-550-5900	CAPITAL	1,000.00	9,000.00	3,820.00
Total Department: 550 - Constable - I:		104,564.97	111,342.19	95,392.44
Department: 552 - Constable - II				
010-552-1010	ELECTED OFFICIAL	47,636.99	46,636.99	46,816.37
010-552-1200	LONGEVITY	120.00	0.00	0.00
010-552-2010	FICA	3,567.73	3,567.73	3,613.58
010-552-2020	INSURANCE - GROUP	12,432.00	12,432.00	12,432.00
010-552-2030	RETIREMENT	4,584.67	5,260.65	5,280.89
010-552-2060	DISABILITY	162.37	0.00	0.00
010-552-2070	UNEMPLOYMENT	90.74	0.00	0.00
010-552-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-552-3100	SUPPLIES	500.00	500.00	700.00
010-552-3120	POSTAGE	0.00	0.00	25.00
010-552-3300	UNIFORMS	500.00	500.00	900.00
010-552-4150	CONTINUING EDUCATION	1,000.00	2,500.00	1,425.00
010-552-4200	TELEPHONE	500.00	500.00	350.00
010-552-4220	INTERNET	500.00	500.00	0.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-552-4250	FUEL	3,500.00	3,500.00	3,500.00
010-552-4500	R & M - EQUIPMENT	0.00	0.00	2,000.00
010-552-4540	R&M - VEHICLE	1,000.00	1,000.00	0.00
010-552-4660	LEASE - VEHICLES	9,000.00	7,100.00	3,475.00
010-552-4808	INSURANCE - VEHICLE	800.00	800.00	635.00
010-552-4900	IT - SOFTWARE/HARDWARE	250.00	250.00	0.00
010-552-4990	CONTINGENCY	500.00	250.00	0.00
010-552-5900	CAPITAL	1,000.00	4,000.00	30,125.00
Total Department: 552 - Constable - II:		87,644.50	89,297.37	111,697.84

Department: 560 - County Sheriff

010-560-1010	ELECTED OFFICIAL	82,845.76	81,845.76	82,160.55
010-560-1030	SALARY	1,574,350.00	1,312,777.00	1,646,633.94
010-560-1150	OVERTIME	20,000.00	20,000.00	50,991.15
010-560-1200	LONGEVITY	11,500.00	7,620.00	8,935.00
010-560-2010	FICA	129,185.23	107,263.92	132,794.11
010-560-2020	INSURANCE - GROUP	426,816.00	385,392.00	497,280.00
010-560-2030	RETIREMENT	162,114.79	160,417.70	195,694.48
010-560-2060	DISABILITY	5,741.57	6,046.56	0.00
010-560-2070	UNEMPLOYMENT	3,208.52	2,664.07	2,959.08
010-560-2200	CELL ALLOWANCE	0.00	0.00	30,440.00
010-560-3100	SUPPLIES	18,000.00	19,000.00	21,115.78
010-560-3120	POSTAGE	2,000.00	3,600.00	4,000.00
010-560-3300	UNIFORMS	14,000.00	19,000.00	14,191.22
010-560-3400	SUPPLIES - JANITORIAL	0.00	0.00	2,993.00
010-560-3900	SUPPLIES - ESTRAY	10,000.00	15,000.00	8,930.00
010-560-4000	PROFESSIONAL SERVICES	0.00	0.00	1,265.00
010-560-4150	CONTINUING EDUCATION	20,000.00	23,000.00	32,900.00
010-560-4180	PERSONNEL COSTS	1,500.00	1,500.00	2,500.00
010-560-4200	TELEPHONE	20,000.00	18,000.00	0.00
010-560-4220	INTERNET	14,000.00	12,000.00	0.00
010-560-4250	FUEL	100,000.00	100,000.00	100,000.00
010-560-4500	R & M - EQUIPMENT	1,000.00	1,000.00	45,904.76
010-560-4520	R & M - GENERAL	0.00	0.00	13,500.00
010-560-4540	R & M - VEHICLE	35,000.00	33,901.00	0.00
010-560-4600	LEASE - EQUIPMENT	2,400.00	2,400.00	2,358.00
010-560-4660	LEASE - VEHICLES	195,000.00	89,000.00	4,225.00
010-560-4801	INSURANCE - BOND	200.00	200.00	500.00
010-560-4803	INSURANCE - CLAIMS	10,000.00	10,000.00	13,213.68
010-560-4806	INSURANCE - LIABILITY	35,000.00	35,000.00	33,848.00
010-560-4808	INSURANCE - VEHICLE	30,000.00	22,500.00	20,949.00
010-560-4900	IT - SOFTWARE/HARDWARE	161,200.00	81,600.00	54,590.00
010-560-4950	CANINE	4,000.00	4,000.00	4,000.00
010-560-4953	INVESTIGATION	10,000.00	14,000.00	7,500.00
010-560-4956	SWAT	12,000.00	12,000.00	12,000.00
010-560-4957	QUALIFICATIONS	8,000.00	6,000.00	6,000.00
010-560-4958	VICTIMS OF CRIME	10,000.00	28,571.12	18,700.00
010-560-4990	CONTINGENCY	10,000.00	0.00	0.00
010-560-5900	CAPITAL	115,000.00	124,200.00	687,026.00
Total Department: 560 - County Sheriff:		3,254,061.87	2,759,499.13	3,760,097.75

Department: 561 - Jail

010-561-1030	SALARY	1,282,160.00	1,119,953.18	1,168,091.39
010-561-1080	PART-TIME	0.00	24,276.80	24,454.79
010-561-1150	OVERTIME	10,000.00	10,000.00	7,489.12
010-561-1200	LONGEVITY	8,500.00	7,465.00	6,665.00
010-561-2010	FICA	99,500.49	88,857.28	91,791.98
010-561-2020	INSURANCE - GROUP	403,104.00	372,992.00	385,392.00
010-561-2030	RETIREMENT	124,863.36	130,791.91	135,158.67

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-561-2060	DISABILITY	4,422.24	4,071.84	0.00
010-561-2070	UNEMPLOYMENT	2,471.25	2,203.91	2,100.77
010-561-2200	CELL ALLOWANCE	0.00	0.00	680.00
010-561-3100	SUPPLIES	18,000.00	18,000.00	17,660.00
010-561-3300	UNIFORMS	15,000.00	20,000.00	7,000.00
010-561-3400	SUPPLIES - JANITORIAL	25,000.00	25,000.00	25,000.00
010-561-4150	CONTINUING EDUCATION	20,000.00	20,000.00	15,800.00
010-561-4180	PERSONNEL COSTS	6,000.00	13,700.00	17,700.00
010-561-4200	TELEPHONE	600.00	500.00	0.00
010-561-4250	FUEL	2,500.00	2,500.00	19.00
010-561-4400	UTILITIES	0.00	0.00	120,000.00
010-561-4500	R & M - EQUIPMENT	12,500.00	12,500.00	17,900.00
010-561-4520	R & M - GENERAL	4,000.00	0.00	42,000.00
010-561-4540	R & M - VEHICLE	3,000.00	3,000.00	0.00
010-561-4600	LEASE - EQUIPMENT	2,600.00	2,600.00	2,532.00
010-561-4802	INSURANCE - BUILDING	0.00	0.00	25,000.00
010-561-4803	INSURANCE - CLAIMS	1,000.00	1,000.00	0.00
010-561-4900	IT - SOFTWARE/HARDWARE	29,000.00	5,000.00	6,090.00
010-561-4960	EXTRADITION	5,000.00	5,000.00	7,981.00
010-561-4966	INMATE - MEALS	150,000.00	150,000.00	170,000.00
010-561-4968	INMATE - DENTAL	4,500.00	4,500.00	600.00
010-561-4990	CONTINGENCY	11,000.00	500.00	0.00
010-561-5900	CAPITAL	49,000.00	32,000.00	87,200.00
Total Department: 561 - Jail:		2,293,721.34	2,076,411.92	2,384,305.72
Department: 572 - Juvenile Probation				
010-572-2060	DISABILITY	0.00	1,000.00	0.00
010-572-4680	RENTAL - REAL PROPERTY	18,000.00	18,000.00	18,000.00
010-572-4720	JUVENILE - LOCAL	52,469.00	52,469.00	52,468.92
Total Department: 572 - Juvenile Probation:		70,469.00	71,469.00	70,468.92
Department: 580 - EMC				
010-580-1030	SALARY	53,236.00	53,175.56	53,464.70
010-580-1080	PART-TIME	25,000.00	0.00	0.00
010-580-1200	LONGEVITY	0.00	385.00	325.00
010-580-2010	FICA	5,985.05	4,097.38	4,114.91
010-580-2020	INSURANCE - GROUP	11,856.00	12,432.00	12,432.00
010-580-2030	RETIREMENT	7,510.66	6,041.63	6,067.87
010-580-2060	DISABILITY	266.00	250.92	0.00
010-580-2070	UNEMPLOYMENT	148.65	101.77	96.24
010-580-2200	CELL ALLOWANCE	0.00	0.00	2,400.00
010-580-3100	SUPPLIES	3,000.00	3,000.00	8,000.00
010-580-3120	POSTAGE	0.00	0.00	350.00
010-580-3300	UNIFORMS	1,000.00	1,000.00	1,000.00
010-580-4000	PROFESSIONAL SERVICES	0.00	0.00	20,000.00
010-580-4150	CONTINUING EDUCATION	3,000.00	3,000.00	3,000.00
010-580-4180	PERSONNEL COSTS	0.00	0.00	1,000.00
010-580-4200	TELEPHONE	600.00	1,200.00	0.00
010-580-4220	INTERNET	500.00	500.00	0.00
010-580-4250	FUEL	2,500.00	2,500.00	4,000.00
010-580-4284	MILEAGE REIMBURSEMENT	0.00	0.00	3,500.00
010-580-4500	R & M - EQUIPMENT	0.00	0.00	30,010.04
010-580-4540	R & M - VEHICLE	2,500.00	2,500.00	0.00
010-580-4806	INSURANCE - LIABILITY	750.00	750.00	750.00
010-580-4808	INSURANCE - VEHICLE	500.00	500.00	420.00
010-580-4900	IT - SOFTWARE/HARDWARE	0.00	3,000.00	3,000.00
010-580-4990	CONTINGENCY	1,000.00	0.00	0.00
010-580-5900	CAPITAL	0.00	5,000.00	1,502,489.96
Total Department: 580 - EMC:		119,352.36	99,434.26	1,656,420.72

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Department: 581 - Communications				
010-581-1030	SALARY	397,060.00	436,892.00	0.00
010-581-1150	OVERTIME	20,000.00	6,000.00	0.00
010-581-1200	LONGEVITY	4,500.00	3,820.00	0.00
010-581-2010	FICA	32,249.34	34,096.97	0.00
010-581-2020	INSURANCE - GROUP	118,560.00	136,752.00	0.00
010-581-2030	RETIREMENT	40,469.76	50,276.31	0.00
010-581-2060	DISABILITY	1,433.30	1,499.40	0.00
010-581-2070	UNEMPLOYMENT	800.96	846.85	0.00
010-581-3100	SUPPLIES	5,000.00	5,000.00	0.00
010-581-4000	PROFESSIONAL SERVICES	45,000.00	45,000.00	45,000.00
010-581-4150	CONTINUING EDUCATION	5,000.00	5,000.00	0.00
010-581-4200	TELEPHONE	1,000.00	1,000.00	0.00
010-581-4400	UTILITIES	2,500.00	1,100.00	0.00
010-581-4500	R & M - EQUIPMENT	20,000.00	20,000.00	0.00
010-581-4520	R & M - GENERAL	500.00	1,500.00	1,500.00
010-581-4900	IT - SOFTWARE/HARDWARE	19,000.00	19,000.00	15,250.00
010-581-4990	CONTINGENCY	10,000.00	1,400.00	0.00
010-581-5000	RADIO TOWER RENT/LEASE	60,000.00	55,000.00	50,000.00
010-581-5900	CAPITAL	25,000.00	27,500.00	0.00
Total Department: 581 - Communications:		808,073.36	851,683.53	111,750.00
Department: 582 - DPS				
010-582-1030	SALARY	39,450.00	38,150.20	38,381.55
010-582-1150	OVERTIME	500.00	500.00	182.84
010-582-1200	LONGEVITY	780.00	625.00	565.00
010-582-2010	FICA	3,115.85	3,006.30	2,979.41
010-582-2020	INSURANCE - GROUP	11,856.00	12,432.00	12,432.00
010-582-2030	RETIREMENT	3,910.08	4,433.84	4,393.17
010-582-2060	DISABILITY	138.48	179.52	0.00
010-582-2070	UNEMPLOYMENT	77.39	73.67	69.09
010-582-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-582-3100	SUPPLIES	750.00	750.00	1,125.00
010-582-5900	CAPITAL	1,500.00	1,500.00	2,090.00
Total Department: 582 - DPS:		62,077.80	61,650.53	62,638.06
Department: 600 - Environmental				
010-600-1030	SALARY	102,516.01	87,516.01	89,559.98
010-600-1150	OVERTIME	0.00	0.00	41.22
010-600-1200	LONGEVITY	580.00	425.00	365.00
010-600-2010	FICA	7,886.84	6,727.49	6,911.39
010-600-2020	INSURANCE - GROUP	23,712.00	24,864.00	24,864.00
010-600-2030	RETIREMENT	9,897.22	9,919.75	10,143.54
010-600-2060	DISABILITY	350.53	412.08	0.00
010-600-2070	UNEMPLOYMENT	195.88	167.09	161.21
010-600-2200	CELL ALLOWANCE	0.00	0.00	420.00
010-600-3100	SUPPLIES	1,500.00	1,500.00	1,200.00
010-600-3120	POSTAGE	0.00	0.00	1,000.00
010-600-4000	PROFESSIONAL SERVICES	38,000.00	3,000.00	3,700.00
010-600-4150	CONTINUING EDUCATION	2,000.00	2,000.00	1,500.00
010-600-4200	TELEPHONE	500.00	500.00	250.00
010-600-4250	FUEL	3,500.00	3,500.00	3,500.00
010-600-4284	MILEAGE REIMBURSEMENT	0.00	0.00	1,000.00
010-600-4500	R & M - EQUIPMENT	0.00	0.00	3,000.00
010-600-4540	R & M - VEHICLE	2,000.00	2,000.00	0.00
010-600-4600	LEASE - EQUIPMENT	1,200.00	1,200.00	948.00
010-600-4808	INSURANCE - VEHICLE	800.00	800.00	2,500.00
010-600-4900	IT - SOFTWARE/HARDWARE	500.00	500.00	2,000.00
010-600-4990	CONTINGENCY	1,000.00	500.00	0.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-600-5900	CAPITAL	0.00	0.00	17,450.00
Total Department: 600 - Environmental:		196,138.48	145,531.42	170,514.34
Department: 630 - Health & Welfare				
010-630-3100	SUPPLIES	1,000.00	1,000.00	0.00
010-630-4102	MEDICAL - HEALTH OFFICER	6,000.00	6,000.00	6,000.00
010-630-4103	MEDICAL - AUTOPSY	125,000.00	112,000.00	126,500.00
010-630-4104	MEDICAL - CREMATIONS	8,000.00	8,000.00	7,500.00
010-630-4108	MEDICAL - TRANSPORT	30,000.00	22,000.00	0.00
010-630-4750	PVMHMR	25,750.00	25,750.00	25,750.00
010-630-4770	HOPE	40,000.00	40,000.00	25,000.00
010-630-4780	CAPITAL CREDITS	0.00	19,137.40	0.00
Total Department: 630 - Health & Welfare:		235,750.00	233,887.40	190,750.00
Department: 645 - Indigent Health				
010-645-1030	SALARY	54,335.00	53,035.00	27,082.91
010-645-1200	LONGEVITY	1,300.00	1,105.00	0.00
010-645-2010	FICA	4,256.08	4,141.71	2,111.81
010-645-2020	INSURANCE - GROUP	11,856.00	12,432.00	6,216.00
010-645-2030	RETIREMENT	5,340.96	6,106.99	3,113.89
010-645-2060	DISABILITY	189.16	0.00	0.00
010-645-2070	UNEMPLOYMENT	105.71	102.87	49.69
010-645-3100	SUPPLIES	750.00	750.00	1,025.00
010-645-3120	POSTAGE	0.00	0.00	275.00
010-645-4102	MEDICAL - CONTRACTED	150,000.00	150,000.00	150,000.00
010-645-4105	MEDICAL - INDIGENT	300,000.00	270,000.00	560,252.77
010-645-4106	MEDICAL - JAIL	300,000.00	190,000.00	180,000.00
010-645-4150	CONTINUING EDUCATION	2,000.00	2,000.00	1,950.00
010-645-4200	TELEPHONE	500.00	500.00	0.00
010-645-4284	MILEAGE REIMBURSEMENT	0.00	1,200.00	0.00
010-645-4600	LEASE - EQUIPMENT	1,900.00	1,900.00	0.00
010-645-4900	IT - SOFTWARE/HARDWARE	15,000.00	15,000.00	4,400.00
010-645-4990	CONTINGENCY	50,000.00	0.00	0.00
Total Department: 645 - Indigent Health:		897,532.91	708,273.57	936,477.07
Department: 650 - Community Services				
010-650-4773	COG	10,000.00	10,000.00	11,000.00
010-650-4774	HISTORICAL	500.00	500.00	1,000.00
010-650-4776	HUMANE	18,000.00	18,000.00	18,000.00
010-650-4778	SENIOR SERVICES	20,400.00	20,400.00	20,400.00
010-650-4790	PREDATOR CONTROL	38,400.00	38,400.00	38,400.00
Total Department: 650 - Community Services:		87,300.00	87,300.00	88,800.00
Department: 665 - Agrilife				
010-665-1030	SALARY	119,138.00	115,237.49	116,019.16
010-665-1080	PART-TIME	16,250.00	16,845.90	16,995.10
010-665-1150	OVERTIME	500.00	500.00	309.53
010-665-1200	LONGEVITY	800.00	825.00	530.00
010-665-2010	FICA	10,456.63	10,207.49	10,312.53
010-665-2020	INSURANCE - GROUP	11,856.00	12,432.00	12,432.00
010-665-2030	RETIREMENT	4,916.70	5,930.18	5,878.19
010-665-2060	DISABILITY	165.04	165.04	0.00
010-665-2070	UNEMPLOYMENT	252.53	252.53	239.43
010-665-2200	CELL ALLOWANCE	0.00	0.00	1,260.00
010-665-3100	SUPPLIES	3,000.00	3,000.00	3,000.00
010-665-3120	POSTAGE	0.00	0.00	125.00
010-665-4150	CONTINUING EDUCATION	8,000.00	7,900.00	2,000.00
010-665-4200	TELEPHONE	1,260.00	1,260.00	0.00
010-665-4250	FUEL	5,000.00	0.00	0.00
010-665-4284	MILEAGE REIMBURSEMENT	2,000.00	11,000.00	16,000.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
010-665-4540	R & M - VEHICLE	1,000.00	0.00	0.00
010-665-4600	LEASE - EQUIPMENT	3,100.00	3,100.00	3,060.00
010-665-4660	LEASE - VEHICLES	19,200.00	0.00	0.00
010-665-4808	INSURANCE - VEHICLE	1,200.00	0.00	0.00
010-665-4852	PROGRAMMING	10,000.00	5,000.00	0.00
010-665-4853	LIVESTOCK SHOWS	13,000.00	7,000.00	13,000.00
010-665-4990	CONTINGENCY	1,000.00	0.00	0.00
010-665-5900	CAPITAL	2,100.00	2,100.00	2,100.00
Total Department: 665 - AgriLife:		234,194.90	202,755.63	203,260.94
Department: 826 - JUDICIAL - COUNTY COURT				
010-826-4000	PROFESSIONAL SERVICES	0.00	0.00	2,000.00
010-826-4050	ATTORNEY - AD LITEM CIVIL	0.00	0.00	32,000.00
010-826-4052	ATTORNEY - AD LITEM CRIMINAL	0.00	0.00	75,000.00
010-826-4054	ATTORNEY - AD LITEM JUVENILE	0.00	0.00	8,000.00
010-826-4107	MEDICAL - PSYCHIATRIC	0.00	0.00	3,000.00
010-826-4832	COURT REPORTER	0.00	0.00	18,500.00
010-826-4833	JUROR - DONATIONS	0.00	0.00	2,250.00
010-826-4834	JUROR - FEES	0.00	0.00	1,700.00
Total Department: 826 - JUDICIAL - COUNTY COURT:		0.00	0.00	142,450.00
Department: 835 - JUDICIAL - DISTRICT COURT				
010-835-4000	PROFESSIONAL SERVICES	0.00	0.00	15,000.00
010-835-4050	ATTORNEY - AD LITEM CIVIL	0.00	0.00	30,000.00
010-835-4052	ATTORNEY - AD LITEM CRIMINAL	0.00	0.00	120,000.00
010-835-4710	JUDICIAL ASSESSMENT	0.00	0.00	4,000.00
010-835-4830	CAPITAL MURDER DEFENSE	0.00	0.00	20,000.00
010-835-4831	COURT COSTS	0.00	0.00	11,000.00
010-835-4833	JUROR - DONATIONS	0.00	0.00	4,250.00
010-835-4834	JUROR - FEES	0.00	0.00	25,500.00
010-835-4835	TRANSCRIPTS	0.00	0.00	12,000.00
Total Department: 835 - JUDICIAL - DISTRICT COURT:		0.00	0.00	241,750.00
Department: 900 - TRANSFERS				
010-900-0000	TRANSFERS	2,875,000.00	8,191,782.00	414,709.63
Total Department: 900 - TRANSFERS:		2,875,000.00	8,191,782.00	414,709.63
Total Expense:		22,430,305.80	28,867,329.69	22,904,261.42
Total Fund: 010 - GENERAL:		-4,139,215.61	-11,495,066.17	22.50

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 015 - JUDICIAL				
Revenue				
015-334-0000	TIDC	32,000.00	33,000.00	0.00
015-370-6100	REIMBURSEMENTS - CAA	10,000.00	0.00	0.00
015-390-0000	TRANSFERS	375,000.00	391,782.00	0.00
Total Revenue:		417,000.00	424,782.00	0.00
Expense				
Department: 426 - County Court				
015-426-4000	PROFESSIONAL SERVICES	2,000.00	2,000.00	0.00
015-426-4050	ATTORNEY - AD LITEM CIVIL	32,000.00	32,000.00	0.00
015-426-4052	ATTORNEY - AD LITEM CRIMINAL	75,000.00	75,000.00	0.00
015-426-4054	ATTORNEY - AD LITEM JUVENILE	6,500.00	6,500.00	0.00
015-426-4107	MEDICAL - PSYCHIATRIC	5,000.00	5,000.00	0.00
015-426-4831	COURT COSTS	2,500.00	2,500.00	0.00
015-426-4832	COURT REPORTER	22,000.00	22,000.00	0.00
015-426-4833	JUROR - DONATIONS	0.00	2,500.00	0.00
015-426-4834	JUROR - FEES	2,500.00	2,500.00	0.00
015-426-4990	CONTINGENCY	10,000.00	7,500.00	0.00
Total Department: 426 - County Court:		157,500.00	157,500.00	0.00
Department: 435 - District Court				
015-435-4000	PROFESSIONAL SERVICES	15,000.00	15,000.00	0.00
015-435-4050	ATTORNEY - AD LITEM CIVIL	25,000.00	25,000.00	0.00
015-435-4052	ATTORNEY - AD LITEM CRIMINAL	120,000.00	120,000.00	0.00
015-435-4054	ATTORNEY - AD LITEM JUVENILE	1,530.00	0.00	0.00
015-435-4710	JUDICIAL ASSESSMENT	2,600.00	1,782.00	0.00
015-435-4830	CAPITAL MURDER DEFENSE	5,000.00	0.00	0.00
015-435-4831	COURT COSTS	15,000.00	15,000.00	0.00
015-435-4832	COURT REPORTER	10,000.00	8,000.00	0.00
015-435-4833	JUROR - DONATIONS	0.00	2,500.00	0.00
015-435-4834	JUROR - FEES	25,000.00	25,500.00	0.00
015-435-4835	TRANSCRIPTS	12,000.00	12,000.00	0.00
015-435-4990	CONTINGENCY	20,000.00	9,500.00	0.00
Total Department: 435 - District Court:		251,130.00	234,282.00	0.00
Total Expense:		408,630.00	391,782.00	0.00
Total Fund: 015 - JUDICIAL:		8,370.00	33,000.00	0.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 020 - ROAD & BRIDGE				
Revenue				
020-390-0000	TRANSFERS	320,000.00	280,000.00	400,306.80
Total Revenue:		320,000.00	280,000.00	400,306.80
Expense				
Department: 610 - Road & Bridge				
020-610-1030	SALARY	163,000.00	112,414.43	184,998.50
020-610-1150	OVERTIME	5,000.00	5,000.00	2,000.00
020-610-1200	LONGEVITY	1,900.00	1,620.00	2,500.00
020-610-2010	FICA	12,997.35	9,190.00	14,520.92
020-610-2020	INSURANCE - GROUP	35,568.00	24,864.00	43,512.00
020-610-2030	RETIREMENT	16,310.40	13,551.65	21,031.95
020-610-2040	INSURANCE - WORKERS COMP	2,500.00	2,300.00	0.00
020-610-2060	DISABILITY	577.66	1,000.00	0.00
020-610-2070	UNEMPLOYMENT	322.81	229.00	333.00
020-610-2200	CELL ALLOWANCE	0.00	0.00	840.00
020-610-3100	SUPPLIES	4,500.00	4,500.00	3,000.00
020-610-3300	UNIFORMS	3,000.00	3,000.00	2,400.00
020-610-3400	SUPPLIES - JANITORIAL	0.00	0.00	1,500.00
020-610-4180	PERSONNEL COSTS	200.00	200.00	140.00
020-610-4200	TELEPHONE	840.00	840.00	3,752.93
020-610-4250	FUEL	5,000.00	4,800.00	4,239.00
020-610-4400	UTILITIES	24,900.00	24,900.00	27,691.00
020-610-4500	R & M - EQUIPMENT	12,000.00	11,750.00	22,500.00
020-610-4520	R & M - GENERAL	1,000.00	1,200.00	5,000.00
020-610-4580	R & M - SHARED	9,500.00	9,500.00	7,000.00
020-610-4600	LEASE - EQUIPMENT	0.00	0.00	1,984.00
020-610-4802	INSURANCE - BUILDING	2,800.00	2,800.00	4,000.00
020-610-4805	INSURANCE - EQUIPMENT	500.00	250.00	0.00
020-610-4808	INSURANCE - VEHICLE	3,100.00	3,100.00	3,063.00
020-610-5900	CAPITAL	3,000.00	3,000.00	44,823.00
Total Department: 610 - Road & Bridge:		308,516.22	240,009.08	400,829.30
Total Expense:		308,516.22	240,009.08	400,829.30
Total Fund: 020 - ROAD & BRIDGE:		11,483.78	39,990.92	-522.50

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 021 - PRECINCT - I				
Revenue				
021-310-1100	TAXES - PROPERTY	938,595.35	897,263.00	868,530.26
021-310-1200	TAXES - PROPERTY DELINQUENT	7,000.00	7,000.00	5,000.00
021-310-1205	TAXES - REFUNDS	-5,500.00	0.00	0.00
021-318-1100	TAXES - MOTOR VEHICLE	0.00	55,000.00	60,000.00
021-318-1150	TAXES - AUTO OPTIONAL	50,000.00	75,000.00	58,000.00
021-319-1200	PENALTY & INTEREST	5,000.00	9,000.00	6,400.00
021-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	700.00	700.00
021-321-2000	LICENSE - MOTOR VEHICLE	80,000.00	78,000.00	78,000.00
021-321-2050	GROSS WEIGHT AXLE	20,000.00	25,000.00	11,000.00
021-333-2000	GRANT - STATE LATERAL ROAD	15,000.00	9,000.00	7,700.00
021-360-0000	INTEREST	1,000.00	20,000.00	34,900.00
021-390-0000	TRANSFERS	0.00	0.00	258,918.82
Total Revenue:		1,112,095.35	1,175,963.00	1,389,149.08
Expense				
Department: 611 - P1				
021-611-1010	ELECTED OFFICIAL	69,035.15	68,035.15	68,296.82
021-611-1030	SALARY	266,160.00	285,635.22	287,922.63
021-611-1070	TEMPORARY	12,000.00	12,000.00	13,533.15
021-611-1080	PART-TIME	24,490.00	23,840.00	24,016.31
021-611-1150	OVERTIME	5,000.00	5,000.00	3,180.00
021-611-1200	LONGEVITY	4,300.00	3,505.00	3,365.00
021-611-2010	FICA	29,145.36	30,448.18	30,891.39
021-611-2020	INSURANCE - GROUP	82,992.00	99,456.00	99,456.00
021-611-2030	RETIREMENT	36,574.57	264,896.13	44,451.59
021-611-2040	INSURANCE - WORKERS COMP	8,700.00	8,700.00	10,000.00
021-611-2060	DISABILITY	1,295.35	1,500.00	0.00
021-611-2070	UNEMPLOYMENT	723.87	756.23	443.97
021-611-2200	CELL ALLOWANCE	0.00	0.00	2,940.00
021-611-3100	SUPPLIES	3,500.00	3,500.00	2,500.00
021-611-3300	UNIFORMS	8,500.00	8,500.00	6,000.00
021-611-3500	ROAD MATERIALS	200,000.00	217,538.50	148,899.00
021-611-4150	CONTINUING EDUCATION	1,500.00	1,500.00	1,500.00
021-611-4180	PERSONNEL COSTS	500.00	500.00	100.00
021-611-4200	TELEPHONE	3,360.00	3,360.00	1,000.00
021-611-4250	FUEL	60,000.00	60,000.00	66,512.00
021-611-4300	ADVERTISING	200.00	200.00	200.00
021-611-4500	R & M - EQUIPMENT	60,000.00	64,000.00	116,000.00
021-611-4574	R & M - BRIDGE	45,000.00	45,000.00	5,000.00
021-611-4576	R & M - FEMA	0.00	0.00	500.00
021-611-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	5,000.00
021-611-4600	LEASE - EQUIPMENT	400.00	400.00	3,500.00
021-611-4805	INSURANCE - EQUIPMENT	5,000.00	4,500.00	0.00
021-611-4806	INSURANCE - LIABILITY	700.00	700.00	700.00
021-611-4807	INSURANCE - PUBLIC OFFICIAL	1,000.00	1,000.00	900.00
021-611-4808	INSURANCE - VEHICLE	8,000.00	8,000.00	8,238.00
021-611-4990	CONTINGENCY	200,000.00	184,500.00	25,711.00
021-611-5900	CAPITAL	235,000.00	216,461.50	379,488.00
Total Department: 611 - P1:		1,383,076.30	1,633,431.91	1,360,244.86
Department: 900 - TRANSFERS				
021-900-0000	TRANSFERS	80,000.00	70,000.00	90,327.22
Total Department: 900 - TRANSFERS:		80,000.00	70,000.00	90,327.22
Total Expense:		1,463,076.30	1,703,431.91	1,450,572.08
Total Fund: 021 - PRECINCT - I:		-350,980.95	-527,468.91	-61,423.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 022 - PRECINCT - II				
Revenue				
022-310-1100	TAXES - PROPERTY	1,114,850.58	1,065,757.00	1,031,627.00
022-310-1200	TAXES - PROPERTY DELINQUENT	8,000.00	8,500.00	5,500.00
022-310-1205	TAXES - REFUNDS	-5,500.00	0.00	0.00
022-318-1100	TAXES - MOTOR VEHICLE	0.00	60,000.00	70,000.00
022-318-1150	TAXES - AUTO OPTIONAL	60,000.00	90,000.00	70,000.00
022-319-1200	PENALTY & INTEREST	8,000.00	10,000.00	7,600.00
022-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	700.00	600.00
022-321-2000	LICENSE - MOTOR VEHICLE	95,000.00	90,000.00	93,000.00
022-321-2050	GROSS WEIGHT AXLE	20,000.00	25,000.00	15,000.00
022-333-2000	GRANT - STATE LATERAL ROAD	15,000.00	9,000.00	10,000.00
022-360-0000	INTEREST	1,000.00	10,000.00	32,800.00
022-364-0000	SALES OF FIXED ASSETS	0.00	0.00	25,000.00
022-390-0000	TRANSFERS	0.00	0.00	645,536.97
	Total Revenue:	1,317,350.58	1,368,957.00	2,006,663.97
Expense				
Department: 612 - P2				
022-612-1010	ELECTED OFFICIAL	69,035.15	68,035.15	68,296.82
022-612-1030	SALARY	367,335.00	351,845.64	355,161.39
022-612-1070	TEMPORARY	6,000.00	12,000.00	12,008.15
022-612-1080	PART-TIME	25,350.00	23,840.00	24,016.31
022-612-1150	OVERTIME	5,000.00	5,000.00	5,000.00
022-612-1200	LONGEVITY	6,300.00	5,405.00	5,045.00
022-612-2010	FICA	36,645.04	35,658.62	36,218.36
022-612-2020	INSURANCE - GROUP	106,704.00	111,888.00	111,888.00
022-612-2030	RETIREMENT	45,985.93	272,578.99	51,059.43
022-612-2040	INSURANCE - WORKERS COMP	8,700.00	8,700.00	10,000.00
022-612-2060	DISABILITY	1,628.67	1,700.00	0.00
022-612-2070	UNEMPLOYMENT	910.14	885.64	639.29
022-612-2200	CELL ALLOWANCE	0.00	0.00	3,780.00
022-612-3100	SUPPLIES	2,500.00	3,000.00	2,264.00
022-612-3300	UNIFORMS	10,000.00	10,000.00	10,000.00
022-612-3500	ROAD MATERIALS	300,000.00	350,000.00	539,500.00
022-612-3502	ROAD MATERIAL - DEDICATED	97,000.00	97,000.00	0.00
022-612-4150	CONTINUING EDUCATION	3,500.00	3,500.00	5,000.00
022-612-4180	PERSONNEL COSTS	600.00	600.00	350.00
022-612-4200	TELEPHONE	3,360.00	3,360.00	2,313.00
022-612-4250	FUEL	100,000.00	100,000.00	100,000.00
022-612-4300	ADVERTISING	700.00	700.00	350.00
022-612-4400	UTILITIES	6,000.00	11,000.00	6,123.00
022-612-4500	R & M - EQUIPMENT	93,600.00	93,600.00	112,100.00
022-612-4520	R & M - GENERAL	1,000.00	1,000.00	500.00
022-612-4574	R & M - BRIDGE	0.00	60,000.00	60,600.00
022-612-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	5,000.00
022-612-4600	LEASE - EQUIPMENT	2,500.00	2,500.00	2,000.00
022-612-4660	LEASE - VEHICLES	9,000.00	9,000.00	3,850.00
022-612-4802	INSURANCE - BUILDING	1,000.00	1,000.00	1,000.00
022-612-4803	INSURANCE - CLAIMS	0.00	35,000.00	0.00
022-612-4805	INSURANCE - EQUIPMENT	7,000.00	7,000.00	0.00
022-612-4806	INSURANCE - LIABILITY	700.00	700.00	700.00
022-612-4807	INSURANCE - PUBLIC OFFICIAL	900.00	900.00	900.00
022-612-4808	INSURANCE - VEHICLE	12,000.00	13,500.00	13,850.00
022-612-4990	CONTINGENCY	160,000.00	149,500.00	25,000.00
022-612-5900	CAPITAL	300,000.00	250,000.00	341,689.00
	Total Department: 612 - P2:	1,800,953.93	2,110,397.04	1,916,201.75

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Department: 900 - TRANSFERS				
022-900-0000	TRANSFERS	80,000.00	70,000.00	90,327.22
Total Department: 900 - TRANSFERS:		80,000.00	70,000.00	90,327.22
Total Expense:		1,880,953.93	2,180,397.04	2,006,528.97
Total Fund: 022 - PRECINCT - II:		-563,603.35	-811,440.04	135.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 023 - PRECINCT - III				
Revenue				
023-310-1100	TAXES - PROPERTY	1,201,735.50	1,148,815.00	1,112,024.38
023-310-1200	TAXES - PROPERTY DELINQUENT	8,000.00	8,500.00	6,000.00
023-310-1205	TAXES - REFUNDS	-5,500.00	0.00	0.00
023-318-1100	TAXES - MOTOR VEHICLE	0.00	70,000.00	72,000.00
023-318-1150	TAXES - AUTO OPTIONAL	70,000.00	90,000.00	75,000.00
023-319-1200	PENALTY & INTEREST	8,000.00	10,000.00	8,000.00
023-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	700.00	700.00
023-321-2000	LICENSE - MOTOR VEHICLE	100,000.00	95,000.00	100,000.00
023-321-2050	GROSS WEIGHT AXLE	20,000.00	25,000.00	16,000.00
023-333-2000	GRANT - STATE LATERAL ROAD	15,000.00	9,000.00	10,000.00
023-360-0000	INTEREST	1,000.00	20,000.00	38,300.00
023-364-0000	SALES OF FIXED ASSETS	0.00	0.00	10,000.00
023-390-0000	TRANSFERS	0.00	0.00	808,888.14
Total Revenue:		1,419,235.50	1,477,015.00	2,256,912.52
Expense				
Department: 613 - P3				
023-613-1010	ELECTED OFFICIAL	69,035.15	68,035.15	68,296.82
023-613-1030	SALARY	314,200.00	309,163.64	313,863.02
023-613-1070	TEMPORARY	12,000.00	12,000.00	12,008.15
023-613-1080	PART-TIME	24,490.00	23,840.00	24,016.31
023-613-1150	OVERTIME	5,000.00	5,000.00	5,000.00
023-613-1200	LONGEVITY	5,800.00	4,890.00	5,565.00
023-613-2010	FICA	32,935.17	32,354.05	33,003.57
023-613-2020	INSURANCE - GROUP	94,848.00	99,456.00	99,456.00
023-613-2030	RETIREMENT	41,330.41	267,706.37	43,859.95
023-613-2040	INSURANCE - WORKERS COMP	8,700.00	8,700.00	10,000.00
023-613-2060	DISABILITY	1,463.79	1,500.00	0.00
023-613-2070	UNEMPLOYMENT	818.00	803.56	682.48
023-613-2200	CELL ALLOWANCE	0.00	0.00	3,360.00
023-613-3100	SUPPLIES	2,500.00	2,500.00	4,000.00
023-613-3300	UNIFORMS	5,000.00	5,000.00	5,000.00
023-613-3500	ROAD MATERIALS	425,000.00	425,000.00	448,200.00
023-613-4150	CONTINUING EDUCATION	3,500.00	3,500.00	4,500.00
023-613-4180	PERSONNEL COSTS	500.00	500.00	150.00
023-613-4200	TELEPHONE	3,360.00	3,360.00	1,200.00
023-613-4250	FUEL	100,000.00	100,000.00	150,000.00
023-613-4284	MILEAGE REIMBURSEMENT	400.00	400.00	500.00
023-613-4300	ADVERTISING	200.00	200.00	150.00
023-613-4400	UTILITIES	1,200.00	1,200.00	1,200.00
023-613-4500	R & M - EQUIPMENT	80,000.00	80,000.00	80,000.00
023-613-4574	R & M - BRIDGE	0.00	0.00	4,400.00
023-613-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	5,000.00
023-613-4600	LEASE - EQUIPMENT	6,500.00	6,500.00	20,000.00
023-613-4660	LEASE - VEHICLES	12,000.00	11,500.00	1,700.00
023-613-4805	INSURANCE - EQUIPMENT	5,200.00	5,100.00	0.00
023-613-4806	INSURANCE - LIABILITY	700.00	700.00	700.00
023-613-4807	INSURANCE - PUBLIC OFFICIAL	900.00	900.00	900.00
023-613-4808	INSURANCE - VEHICLE	13,000.00	13,000.00	17,194.00
023-613-4840	SERVICES - GENERAL	15,000.00	15,000.00	40,000.00
023-613-4990	CONTINGENCY	200,000.00	26,900.00	250,000.00
023-613-5900	CAPITAL	375,000.00	465,000.00	451,392.00
Total Department: 613 - P3:		1,870,580.52	2,009,708.77	2,105,297.30

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Department: 900 - TRANSFERS				
023-900-0000	TRANSFERS	80,000.00	70,000.00	90,327.22
Total Department: 900 - TRANSFERS:		80,000.00	70,000.00	90,327.22
Total Expense:		1,950,580.52	2,079,708.77	2,195,624.52
Total Fund: 023 - PRECINCT - III:		-531,345.02	-602,693.77	61,288.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 024 - PRECINCT - IIII				
Revenue				
024-310-1100	TAXES - PROPERTY	1,086,372.20	1,038,532.00	1,005,276.50
024-310-1200	TAXES - PROPERTY DELINQUENT	8,000.00	8,500.00	5,500.00
024-310-1205	TAXES - REFUNDS	-5,500.00	0.00	0.00
024-318-1100	TAXES - MOTOR VEHICLE	0.00	60,000.00	65,000.00
024-318-1150	TAXES - AUTO OPTIONAL	70,000.00	85,000.00	68,000.00
024-319-1200	PENALTY & INTEREST	8,000.00	9,000.00	7,500.00
024-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	700.00	700.00
024-321-2000	LICENSE - MOTOR VEHICLE	90,000.00	85,000.00	90,000.00
024-321-2050	GROSS WEIGHT AXLE	20,000.00	25,000.00	15,000.00
024-333-2000	GRANT - STATE LATERAL ROAD	15,000.00	9,000.00	9,000.00
024-360-0000	INTEREST	500.00	12,000.00	20,800.00
024-364-0000	SALES OF FIXED ASSETS	0.00	67,745.00	10,000.00
024-390-0000	TRANSFERS	0.00	0.00	575,704.40
	Total Revenue:	1,293,372.20	1,400,477.00	1,872,480.90
Expense				
Department: 614 - P4				
024-614-1010	ELECTED OFFICIAL	69,035.15	68,035.15	68,296.82
024-614-1030	SALARY	275,497.00	267,726.85	268,676.75
024-614-1070	TEMPORARY	12,000.00	12,000.00	12,008.15
024-614-1080	PART-TIME	24,490.00	23,840.00	24,016.31
024-614-1150	OVERTIME	5,000.00	5,000.00	5,000.00
024-614-1200	LONGEVITY	5,500.00	4,560.00	4,055.00
024-614-2010	FICA	29,951.44	29,158.89	29,451.97
024-614-2020	INSURANCE - GROUP	82,992.00	87,024.00	87,024.00
024-614-2030	RETIREMENT	37,586.13	262,995.07	41,177.07
024-614-2040	INSURANCE - WORKERS COMP	8,700.00	8,700.00	10,000.00
024-614-2060	DISABILITY	1,331.18	1,500.00	0.00
024-614-2070	UNEMPLOYMENT	743.89	724.21	483.62
024-614-2200	CELL ALLOWANCE	0.00	0.00	2,940.00
024-614-3100	SUPPLIES	2,000.00	2,000.00	1,116.00
024-614-3300	UNIFORMS	4,000.00	4,000.00	3,400.00
024-614-3400	SUPPLIES - JANITORIAL	300.00	300.00	0.00
024-614-3500	ROAD MATERIALS	350,000.00	350,000.00	450,000.00
024-614-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,500.00
024-614-4180	PERSONNEL COSTS	500.00	500.00	0.00
024-614-4200	TELEPHONE	3,360.00	3,360.00	2,350.00
024-614-4250	FUEL	90,000.00	90,000.00	90,000.00
024-614-4284	MILEAGE REIMBURSEMENT	18,000.00	18,000.00	18,000.00
024-614-4300	ADVERTISING	200.00	200.00	0.00
024-614-4400	UTILITIES	4,000.00	5,000.00	3,625.00
024-614-4500	R & M - EQUIPMENT	80,000.00	80,000.00	75,000.00
024-614-4520	R & M - GENERAL	500.00	500.00	2,000.00
024-614-4574	R & M - BRIDGE	0.00	0.00	35,000.00
024-614-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	5,000.00
024-614-4600	LEASE - EQUIPMENT	0.00	0.00	20,000.00
024-614-4802	INSURANCE - BUILDING	1,000.00	1,000.00	200.00
024-614-4805	INSURANCE - EQUIPMENT	5,200.00	5,200.00	0.00
024-614-4806	INSURANCE - LIABILITY	800.00	800.00	700.00
024-614-4807	INSURANCE - PUBLIC OFFICIAL	900.00	900.00	900.00
024-614-4808	INSURANCE - VEHICLE	12,000.00	12,000.00	9,660.00
024-614-4990	CONTINGENCY	200,000.00	166,045.00	100,750.00
024-614-5900	CAPITAL	440,000.00	440,000.00	408,823.00
	Total Department: 614 - P4:	1,778,086.79	1,963,569.17	1,782,153.69

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Department: 900 - TRANSFERS				
024-900-0000	TRANSFERS	80,000.00	70,000.00	90,327.21
Total Department: 900 - TRANSFERS:		80,000.00	70,000.00	90,327.21
Total Expense:		1,858,086.79	2,033,569.17	1,872,480.90
Total Fund: 024 - PRECINCT - IIII:		-564,714.59	-633,092.17	0.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 025 - LAW LIBRARY				
Revenue				
025-340-4000	COUNTY CLERK	8,000.00	10,000.00	8,000.00
025-340-7000	DISTRICT CLERK	9,000.00	12,000.00	8,000.00
Total Revenue:		17,000.00	22,000.00	16,000.00
Expense				
Department: 426 - County Court				
025-426-4230	ONLINE RESOURCES	2,500.00	2,500.00	1,000.00
025-426-4370	PUBLICATIONS	5,000.00	5,000.00	1,700.00
Total Department: 426 - County Court:		7,500.00	7,500.00	2,700.00
Department: 435 - District Court				
025-435-4230	ONLINE RESOURCES	20,000.00	2,500.00	1,500.00
025-435-4370	PUBLICATIONS	1,530.00	5,000.00	4,000.00
Total Department: 435 - District Court:		21,530.00	7,500.00	5,500.00
Department: 455 - Justice of Peace - I				
025-455-4230	ONLINE RESOURCES	38.00	2,500.00	0.00
025-455-4370	PUBLICATIONS	5,000.00	5,000.00	3,000.00
Total Department: 455 - Justice of Peace - I:		5,038.00	7,500.00	3,000.00
Department: 456 - Justice of Peace - II				
025-456-4230	ONLINE RESOURCES	2,500.00	2,500.00	0.00
025-456-4370	PUBLICATIONS	5,000.00	5,000.00	0.00
Total Department: 456 - Justice of Peace - II:		7,500.00	7,500.00	0.00
Department: 475 - County Attorney				
025-475-4230	ONLINE RESOURCES	2,500.00	2,500.00	1,000.00
025-475-4370	PUBLICATIONS	5,000.00	5,000.00	500.00
Total Department: 475 - County Attorney:		7,500.00	7,500.00	1,500.00
Department: 476 - District Attorney				
025-476-4230	ONLINE RESOURCES	2,500.00	2,500.00	1,700.00
025-476-4370	PUBLICATIONS	5,000.00	5,000.00	500.00
Total Department: 476 - District Attorney:		7,500.00	7,500.00	2,200.00
Department: 683 - Law Library				
025-683-4230	ONLINE RESOURCES	5,000.00	10,000.00	10,000.00
025-683-4370	PUBLICATIONS	0.00	5,000.00	5,000.00
025-683-4990	CONTINGENCY	0.00	50,000.00	0.00
025-683-5900	CAPITAL	0.00	30,000.00	5,000.00
Total Department: 683 - Law Library:		5,000.00	95,000.00	20,000.00
Total Expense:		61,568.00	140,000.00	34,900.00
Total Fund: 025 - LAW LIBRARY:		-44,568.00	-118,000.00	-18,900.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 027 - GRANTS				
Revenue				
027-330-0005	GRANT - CRF	0.00	748,924.00	187,231.00
027-330-0010	GRANT - HAVA	0.00	0.00	16,500.00
027-330-0015	GRANT - HAVA SECURITY	0.00	0.00	40,000.00
027-330-0020	GRANT - ARP	4,146,793.00	0.00	0.00
Total Revenue:		4,146,793.00	748,924.00	243,731.00
Expense				
027-409-5972	GRANT - ARP	8,293,586.00	0.00	0.00
Department: 409 - Non-Departmental				
027-409-2010	FICA	0.00	1,000.00	0.00
027-409-5970	GRANT - CRF	0.00	547,924.00	187,231.00
Total Department: 409 - Non-Departmental:		0.00	548,924.00	187,231.00
Department: 490 - Elections				
027-490-5972	GRANT - HAVA	330.00	15,000.00	16,500.00
027-490-5974	GRANT - HAVA SECURITY	38,188.00	0.00	40,000.00
Total Department: 490 - Elections:		38,518.00	15,000.00	56,500.00
Department: 900 - TRANSFERS				
027-900-0000	TRANSFERS	502,380.94	300,000.00	0.00
Total Department: 900 - TRANSFERS:		502,380.94	300,000.00	0.00
Total Expense:		8,834,484.94	863,924.00	243,731.00
Total Fund: 027 - GRANTS:		-4,687,691.94	-115,000.00	0.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 029 - ELECTIONS - CONTRACTED				
Revenue				
029-340-4050	ELECTIONS - ADMIN	0.00	8,000.00	3,000.00
029-342-4100	ELECTIONS - CONTRACTING	0.00	32,000.00	17,500.00
Total Revenue:		0.00	40,000.00	20,500.00
Expense				
Department: 490 - Elections				
029-490-1070	TEMPORARY	6,000.00	0.00	20,500.00
029-490-2010	FICA	459.00	0.00	0.00
029-490-2070	UNEMPLOYMENT	11.40	0.00	0.00
029-490-3100	SUPPLIES	12,000.00	21,500.00	0.00
029-490-3120	POSTAGE	200.00	2,000.00	0.00
029-490-4000	PROFESSIONAL SERVICES	7,000.00	15,000.00	0.00
029-490-4220	INTERNET	0.00	500.00	0.00
029-490-4284	MILEAGE REIMBURSEMENT	0.00	500.00	0.00
029-490-4300	ADVERTISING	100.00	500.00	0.00
029-490-5900	CAPITAL	500.00	40,000.00	0.00
Total Department: 490 - Elections:		26,270.40	80,000.00	20,500.00
Total Expense:		26,270.40	80,000.00	20,500.00
Total Fund: 029 - ELECTIONS - CONTRACTED:		-26,270.40	-40,000.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 031 - RECORDS MANAGEMENT - COUNTY				
Revenue				
031-340-4000	COUNTY CLERK	5,000.00	8,000.00	5,000.00
031-340-7000	DISTRICT CLERK	5,000.00	10,000.00	9,000.00
031-360-0000	INTEREST	0.00	1,000.00	0.00
Total Revenue:		10,000.00	19,000.00	14,000.00
Expense				
Department: 426 - County Court				
031-426-1080	PART-TIME	20,000.00	20,000.00	0.00
031-426-2010	FICA	1,530.00	1,530.00	0.00
031-426-2070	UNEMPLOYMENT	38.00	38.00	0.00
031-426-3100	SUPPLIES	5,000.00	5,000.00	0.00
031-426-4000	PROFESSIONAL SERVICES	200,000.00	200,000.00	0.00
031-426-4900	IT - SOFTWARE / HARDWARE	10,000.00	10,000.00	6,100.00
031-426-5900	CAPITAL	10,000.00	10,000.00	7,900.00
Total Department: 426 - County Court:		246,568.00	246,568.00	14,000.00
Total Expense:		246,568.00	246,568.00	14,000.00
Total Fund: 031 - RECORDS MANAGEMENT - COUNTY:		-236,568.00	-227,568.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 032 - RECORDS MANAGEMENT - CC				
Revenue				
032-340-4000	COUNTY CLERK	75,000.00	150,000.00	140,000.00
032-360-0000	INTEREST	0.00	5,000.00	14,300.00
Total Revenue:		75,000.00	155,000.00	154,300.00
Expense				
Department: 403 - County Clerk				
032-403-1080	PART-TIME	32,120.00	40,000.00	18,105.92
032-403-2010	FICA	2,457.18	3,060.00	1,385.10
032-403-2030	RETIREMENT	3,083.52	4,512.00	2,042.35
032-403-2070	UNEMPLOYMENT	61.03	76.00	32.59
032-403-3100	SUPPLIES	20,000.00	20,000.00	5,000.00
032-403-4000	PROFESSIONAL SERVICES	520,000.00	520,000.00	218,954.07
032-403-4600	LEASE - EQUIPMENT	3,500.00	3,500.00	3,100.00
032-403-4900	IT - SOFTWARE / HARDWARE	35,000.00	35,000.00	33,480.93
032-403-5900	CAPITAL	20,000.00	20,000.00	5,000.00
Total Department: 403 - County Clerk:		636,221.73	646,148.00	287,100.96
Total Expense:		636,221.73	646,148.00	287,100.96
Total Fund: 032 - RECORDS MANAGEMENT - CC:		-561,221.73	-491,148.00	-132,800.96

Adopted Budget

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 033 - ARCHIVED RECORDS - CC				
Revenue				
033-340-4000	COUNTY CLERK	50,000.00	0.00	0.00
Total Revenue:		50,000.00	0.00	0.00
Expense				
Department: 403 - County Clerk				
033-403-4000	PROFESSIONAL SERVICES	40,000.00	40,000.00	0.00
Total Department: 403 - County Clerk:		40,000.00	40,000.00	0.00
Total Expense:		40,000.00	40,000.00	0.00
Total Fund: 033 - ARCHIVED RECORDS - CC:		10,000.00	-40,000.00	0.00

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For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 034 - RECORDS PRESERVATION - CC				
Revenue				
034-340-4000	COUNTY CLERK	2,000.00	0.00	0.00
034-390-0000	TRANSFERS	0.00	0.00	22,800.00
	Total Revenue:	2,000.00	0.00	22,800.00
Expense				
Department: 403 - County Clerk				
034-403-4000	PROFESSIONAL SERVICES	25,000.00	25,000.00	22,800.00
	Total Department: 403 - County Clerk:	25,000.00	25,000.00	22,800.00
	Total Expense:	25,000.00	25,000.00	22,800.00
	Total Fund: 034 - RECORDS PRESERVATION - CC:	-23,000.00	-25,000.00	0.00

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Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 036 - RECORDS MANAGEMENT - DC				
Revenue				
036-340-7000	DISTRICT CLERK	5,000.00	5,150.00	5,250.00
036-390-0000	TRANSFERS	0.00	0.00	10,000.00
Total Revenue:		5,000.00	5,150.00	15,250.00
Expense				
Department: 450 - District Clerk				
036-450-3100	SUPPLIES	500.00	500.00	250.00
036-450-4000	PROFESSIONAL SERVICES	5,000.00	5,000.00	15,000.00
Total Department: 450 - District Clerk:		5,500.00	5,500.00	15,250.00
Total Expense:		5,500.00	5,500.00	15,250.00
Total Fund: 036 - RECORDS MANAGEMENT - DC:		-500.00	-350.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 037 - RECORDS PRESERVATION - DC				
Revenue				
037-340-7000	DISTRICT CLERK	3,000.00	0.00	0.00
037-390-0000	TRANSFERS	0.00	0.00	939.91
Total Revenue:		3,000.00	0.00	939.91
Expense				
Department: 450 - District Clerk				
037-450-4000	PROFESSIONAL SERVICES	3,500.00	3,500.00	939.91
Total Department: 450 - District Clerk:		3,500.00	3,500.00	939.91
Total Expense:		3,500.00	3,500.00	939.91
Total Fund: 037 - RECORDS PRESERVATION - DC:		-500.00	-3,500.00	0.00

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 038 - SPECIALTY COURT - COUNTY				
Revenue				
038-340-4000	COUNTY CLERK	2,000.00	0.00	0.00
038-340-7000	DISTRICT CLERK	1,500.00	0.00	0.00
	Total Revenue:	3,500.00	0.00	0.00
	Total Fund: 038 - SPECIALTY COURT - COUNTY:	3,500.00	0.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 039 - TECHNOLOGY - CC				
Revenue				
039-340-4000	COUNTY CLERK	500.00	1,000.00	1,000.00
Total Revenue:		500.00	1,000.00	1,000.00
Expense				
Department: 403 - County Clerk				
039-403-4900	IT - SOFTWARE/HARDWARE	1,500.00	1,500.00	0.00
039-403-5900	CAPITAL	6,500.00	6,500.00	4,000.00
Total Department: 403 - County Clerk:		8,000.00	8,000.00	4,000.00
Total Expense:		8,000.00	8,000.00	4,000.00
Total Fund: 039 - TECHNOLOGY - CC:		-7,500.00	-7,000.00	-3,000.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 040 - TECHNOLOGY - DC				
Revenue				
040-340-7000	DISTRICT CLERK	200.00	4,500.00	4,000.00
Total Revenue:		200.00	4,500.00	4,000.00
Expense				
Department: 450 - District Clerk				
040-450-4900	IT - SOFTWARE/HARDWARE	1,500.00	1,500.00	0.00
040-450-5900	CAPITAL	32,500.00	32,500.00	4,800.00
Total Department: 450 - District Clerk:		34,000.00	34,000.00	4,800.00
Total Expense:		34,000.00	34,000.00	4,800.00
Total Fund: 040 - TECHNOLOGY - DC:		-33,800.00	-29,500.00	-800.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 041 - TECHNOLOGY - JP I				
Revenue				
041-340-8000	JP - I	9,000.00	9,000.00	9,000.00
Total Revenue:		9,000.00	9,000.00	9,000.00
Expense				
Department: 455 - Justice of Peace - I				
041-455-4000	PROFESSIONAL SERVICES	5,000.00	5,000.00	5,000.00
041-455-4900	IT - SOFTWARE / HARDWARE	12,000.00	12,000.00	8,657.50
041-455-5900	CAPITAL	110,000.00	110,000.00	44,800.00
Total Department: 455 - Justice of Peace - I:		127,000.00	127,000.00	58,457.50
Total Expense:		127,000.00	127,000.00	58,457.50
Total Fund: 041 - TECHNOLOGY - JP I:		-118,000.00	-118,000.00	-49,457.50

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 042 - TECHNOLOGY - JP II				
Revenue				
042-340-8100	JP - II	2,000.00	1,500.00	1,200.00
Total Revenue:		2,000.00	1,500.00	1,200.00
Expense				
Department: 456 - Justice of Peace - II				
042-456-4000	PROFESSIONAL SERVICES	1,200.00	1,200.00	1,200.00
042-456-4900	IT - SOFTWARE / HARDWARE	2,000.00	2,000.00	0.00
042-456-5900	CAPITAL	28,000.00	28,000.00	5,000.00
Total Department: 456 - Justice of Peace - II:		31,200.00	31,200.00	6,200.00
Total Expense:		31,200.00	31,200.00	6,200.00
Total Fund: 042 - TECHNOLOGY - JP II:		-29,200.00	-29,700.00	-5,000.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 043 - SECURITY - COURTHOUSE				
Revenue				
043-340-4000	COUNTY CLERK	9,000.00	9,000.00	7,000.00
043-340-7000	DISTRICT CLERK	2,000.00	2,500.00	2,000.00
043-340-8000	JP - I	5,000.00	0.00	5,500.00
043-340-8100	JP - II	1,500.00	0.00	1,000.00
043-390-0000	TRANSFERS	0.00	0.00	200,000.00
	Total Revenue:	17,500.00	11,500.00	215,500.00
Expense				
Department: 510 - County Courthouse				
043-510-3100	SUPPLIES	10,000.00	50,000.00	20,750.00
043-510-4900	IT - SOFTWARE/HARDWARE	10,000.00	5,000.00	0.00
043-510-5900	CAPITAL	230,000.00	145,000.00	194,750.00
	Total Department: 510 - County Courthouse:	250,000.00	200,000.00	215,500.00
	Total Expense:	250,000.00	200,000.00	215,500.00
	Total Fund: 043 - SECURITY - COURTHOUSE:	-232,500.00	-188,500.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 044 - SECURITY - JUSTICE COURT I				
Revenue				
044-340-8000	JP - I	1,500.00	5,000.00	0.00
Total Revenue:		1,500.00	5,000.00	0.00
Expense				
Department: 455 - Justice of Peace - I				
044-455-3100	SUPPLIES	5,000.00	5,000.00	0.00
Total Department: 455 - Justice of Peace - I:		5,000.00	5,000.00	0.00
Total Expense:		5,000.00	5,000.00	0.00
Total Fund: 044 - SECURITY - JUSTICE COURT I:		-3,500.00	0.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 045 - SECURITY - JUSTICE COURT II				
Revenue				
045-340-8100	JP - II	500.00	1,000.00	0.00
Total Revenue:		500.00	1,000.00	0.00
Expense				
Department: 456 - Justice of Peace - II				
045-456-3100	SUPPLIES	5,000.00	5,000.00	0.00
Total Department: 456 - Justice of Peace - II:		5,000.00	5,000.00	0.00
Total Expense:		5,000.00	5,000.00	0.00
Total Fund: 045 - SECURITY - JUSTICE COURT II:		-4,500.00	-4,000.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY				
Revenue				
046-340-3000	COUNTY ATTORNEY	12,000.00	1,500.00	1,500.00
Total Revenue:		12,000.00	1,500.00	1,500.00
Expense				
Department: 475 - County Attorney				
046-475-3100	SUPPLIES	10,000.00	10,000.00	4,500.00
046-475-4500	R & M EQUIPMENT	0.00	0.00	2,000.00
046-475-4540	R & M VEHICLE	0.00	5,000.00	0.00
046-475-4900	IT - SOFTWARE / HARDWARE	20,000.00	20,000.00	800.00
046-475-4990	CONTINGENCY	5,000.00	5,000.00	0.00
046-475-5900	CAPITAL	40,000.00	40,000.00	19,200.00
Total Department: 475 - County Attorney:		75,000.00	80,000.00	26,500.00
Department: 900 - TRANSFERS				
046-900-0000	TRANSFERS	12,000.00	0.00	0.00
Total Department: 900 - TRANSFERS:		12,000.00	0.00	0.00
Total Expense:		87,000.00	80,000.00	26,500.00
Total Fund: 046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY:		-75,000.00	-78,500.00	-25,000.00

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP				
Revenue				
047-340-4000	COUNTY CLERK	2,000.00	0.00	0.00
047-340-7000	DISTRICT CLERK	500.00	0.00	0.00
	Total Revenue:	2,500.00	0.00	0.00
Total Fund: 047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP:		2,500.00	0.00	0.00

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 049 - LOCAL TRUANCY PREVENTION DIVERSION				
Revenue				
049-340-8000	JP - I	4,500.00	0.00	0.00
049-340-8100	JP - II	1,500.00	0.00	0.00
	Total Revenue:	6,000.00	0.00	0.00
Total Fund: 049 - LOCAL TRUANCY PREVENTION DIVERSION:		6,000.00	0.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 050 - FORFEITURE - COUNTY ATTORNEY				
Expense				
Department: 475 - County Attorney				
050-475-3100	SUPPLIES	5,000.00	4,000.00	0.00
050-475-4150	CONTINUING EDUCATION	5,000.00	2,000.00	0.00
Total Department: 475 - County Attorney:		10,000.00	6,000.00	0.00
Total Expense:		10,000.00	6,000.00	0.00
Total Fund: 050 - FORFEITURE - COUNTY ATTORNEY:		10,000.00	6,000.00	0.00

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 051 - FORFEITURE - DISTRICT ATTORNEY				
Expense				
Department: 476 - District Attorney				
051-476-3100	SUPPLIES	5,000.00	5,000.00	1,000.00
051-476-4150	CONTINUING EDUCATION	5,000.00	5,000.00	4,000.00
051-476-4284	MILEAGE REIMBURSEMENT	5,000.00	5,000.00	500.00
051-476-4779	LOCAL AID	0.00	0.00	5,000.00
051-476-4954	LITIGATION	5,000.00	5,000.00	1,300.00
051-476-4990	CONTINGENCY	24,000.00	10,000.00	0.00
Total Department: 476 - District Attorney:		44,000.00	30,000.00	11,800.00
Total Expense:		44,000.00	30,000.00	11,800.00
Total Fund: 051 - FORFEITURE - DISTRICT ATTORNEY:		44,000.00	30,000.00	11,800.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 053 - FORFEITURE - SHERIFF				
Revenue				
053-340-2000	SHERIFF	0.00	6,878.62	0.00
Total Revenue:		0.00	6,878.62	0.00
Expense				
Department: 560 - County Sheriff				
053-560-3100	SUPPLIES	0.00	200.00	507.38
053-560-4150	CONTINUING EDUCATION	0.00	0.00	5,376.15
053-560-4953	INVESTIGATION	500.00	800.00	0.00
053-560-5900	CAPITAL	5,000.00	12,878.62	2,168.88
Total Department: 560 - County Sheriff:		5,500.00	13,878.62	8,052.41
Total Expense:		5,500.00	13,878.62	8,052.41
Total Fund: 053 - FORFEITURE - SHERIFF:		-5,500.00	-7,000.00	-8,052.41

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 056 - BAIL BOND				
Revenue				
056-342-0000	BAIL BOND	500.00	0.00	500.00
Total Revenue:		500.00	0.00	500.00
Expense				
Department: 689 - Bail Bond				
056-689-3100	SUPPLIES	1,000.00	0.00	0.00
056-689-4000	PROFESSIONAL SERVICES	3,000.00	500.00	200.00
056-689-4150	CONTINUING EDUCATION	10,000.00	12,500.00	12,123.38
Total Department: 689 - Bail Bond:		14,000.00	13,000.00	12,323.38
Total Expense:		14,000.00	13,000.00	12,323.38
Total Fund: 056 - BAIL BOND:		-13,500.00	-13,000.00	-11,823.38

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 057 - HOT CHECK - COUNTY ATTORNEY				
Revenue				
057-340-3000	COUNTY ATTORNEY	1,500.00	1,500.00	0.00
057-360-0000	INTEREST	0.00	0.00	420.00
Total Revenue:		1,500.00	1,500.00	420.00
Expense				
Department: 475 - County Attorney				
057-475-1030	SALARY	4,500.00	4,500.00	4,754.65
057-475-2010	FICA	344.25	344.25	358.56
057-475-2020	INSURANCE - GROUP	1,000.00	1,000.00	0.00
057-475-2030	RETIREMENT	432.00	507.60	530.99
057-475-2070	UNEMPLOYMENT	8.55	8.55	8.44
057-475-3100	SUPPLIES	0.00	2,000.00	1,510.84
057-475-4990	CONTINGENCY	0.00	6,000.00	0.00
Total Department: 475 - County Attorney:		6,284.80	14,360.40	7,163.48
Total Expense:		6,284.80	14,360.40	7,163.48
Total Fund: 057 - HOT CHECK - COUNTY ATTORNEY:		-4,784.80	-12,860.40	-6,743.48

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 058 - HOT CHECK - DISTRICT ATTORNEY				
Revenue				
058-360-0000	INTEREST	0.00	0.00	150.00
Total Revenue:		0.00	0.00	150.00
Expense				
Department: 476 - District Attorney				
058-476-4150	CONTINUING EDUCATION	5,200.00	5,000.00	1,000.00
058-476-5900	CAPITAL	2,500.00	2,500.00	0.00
Total Department: 476 - District Attorney:		7,700.00	7,500.00	1,000.00
Total Expense:		7,700.00	7,500.00	1,000.00
Total Fund: 058 - HOT CHECK - DISTRICT ATTORNEY:		-7,700.00	-7,500.00	-850.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 059 - LEOSE				
Revenue				
059-340-2000	SHERIFF	3,500.00	4,200.00	4,300.00
059-340-3000	COUNTY ATTORNEY	650.00	680.00	680.00
059-340-6000	DISTRICT ATTORNEY	650.00	680.00	680.00
059-340-8500	CONSTABLE - I	650.00	670.00	670.00
059-340-8600	CONSTABLE - II	650.00	670.00	670.00
059-390-0000	TRANSFERS	0.00	0.00	17,582.15
Total Revenue:		6,100.00	6,900.00	24,582.15
Expense				
Department: 475 - County Attorney				
059-475-4150	CONTINUING EDUCATION	6,500.00	6,500.00	7,420.41
Total Department: 475 - County Attorney:		6,500.00	6,500.00	7,420.41
Department: 476 - District Attorney				
059-476-4150	CONTINUING EDUCATION	6,500.00	6,500.00	7,978.05
Total Department: 476 - District Attorney:		6,500.00	6,500.00	7,978.05
Department: 550 - Constable - I				
059-550-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,577.04
Total Department: 550 - Constable - I:		2,500.00	2,500.00	2,577.04
Department: 552 - Constable - II				
059-552-4150	CONTINUING EDUCATION	1,500.00	1,500.00	2,113.12
Total Department: 552 - Constable - II:		1,500.00	1,500.00	2,113.12
Department: 560 - County Sheriff				
059-560-4150	CONTINUING EDUCATION	2,000.00	4,000.00	4,493.53
Total Department: 560 - County Sheriff:		2,000.00	4,000.00	4,493.53
Total Expense:		19,000.00	21,000.00	24,582.15
Total Fund: 059 - LEOSE:		-12,900.00	-14,100.00	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 060 - DEBT SERVICE				
Revenue				
060-310-1100	TAXES - PROPERTY	508,841.35	527,981.00	562,187.02
060-310-1200	TAXES - PROPERTY DELINQUENT	4,000.00	4,000.00	4,000.00
060-319-1200	PENALTY & INTEREST	3,000.00	6,000.00	2,500.00
060-390-0000	TRANSFERS	0.00	0.00	6,797.48
	Total Revenue:	515,841.35	537,981.00	575,484.50
Expense				
Department: 685 - Debt Service				
060-685-4858	FEES	0.00	0.00	800.00
060-685-6100	DEBT SERVICE - PRINCIPAL	485,000.00	495,000.00	492,000.00
060-685-6500	DEBT SERVICE - INTEREST	37,611.00	47,461.50	82,684.50
	Total Department: 685 - Debt Service:	522,611.00	542,461.50	575,484.50
	Total Expense:	522,611.00	542,461.50	575,484.50
	Total Fund: 060 - DEBT SERVICE:	-6,769.65	-4,480.50	0.00

Adopted Budget

For Fiscal: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 2021-22	2020-2021 2020-21	2019-2020 2019-20
Fund: 070 - CAPITAL PROJECTS				
Revenue				
070-360-0000	INTEREST	1,000.00	0.00	0.00
070-390-0000	TRANSFERS	2,500,000.00	7,800,000.00	0.00
	Total Revenue:	2,501,000.00	7,800,000.00	0.00
Expense				
Department: 680 - Capital Projects				
070-680-4900	IT - SOFTWARE / HARDWARE	1,500,000.00	1,580,000.00	0.00
070-680-5000	LAND	0.00	30,000.00	0.00
070-680-5300	BUILDINGS	7,500,000.00	5,990,000.00	0.00
070-680-5500	IMPROVEMENTS	500,000.00	200,000.00	0.00
	Total Department: 680 - Capital Projects:	9,500,000.00	7,800,000.00	0.00
	Total Expense:	9,500,000.00	7,800,000.00	0.00
	Total Fund: 070 - CAPITAL PROJECTS:	-6,999,000.00	0.00	0.00
	Report Total:	-19,296,480.26	-15,607,477.04	-274,727.73



Account Number	Account Name	AP/JP 2021-2022 APJP 2021-22	AP/JP 2020-2021 APJP 2020-21	AP/JP 2019-2020 APJP 2019-20
Fund: 225 - ADULT PROBATION				
Revenue				
225-333-9320	GRANT - BASIC SUPERVISION	101,772.00	13,276.00	121,979.00
225-333-9340	GRANT - SAFPF BASIC SUPERVISION	0.00	1,700.00	1,700.00
225-333-9350	STATE GRANTS - CCP SUBSTANCE ABUSE	57,115.00	60,765.00	60,765.00
225-333-9370	FEES - UA	0.00	13,000.00	13,000.00
225-342-9300	PROBATION FEES - ADULT	264,000.00	359,185.00	360,000.00
225-342-9320	PRETRIAL / UA	52,600.00	47,100.00	47,100.00
225-360-0000	INTEREST	0.00	6,600.00	6,600.00
225-390-0000	TRANSFERS FROM OTHER FUNDS	0.00	-15,185.00	-15,125.00
225-390-9990	TRANSFERS FROM OTHER FUNDS	240,085.00	275,000.00	275,000.00
	Total Revenue:	715,572.00	761,441.00	871,019.00
Expense				
Department: 570 - Adult Probation				
225-570-1030	SALARY	385,764.00	375,659.00	375,659.00
225-570-1200	LONGEVITY	7,656.00	6,215.00	5,796.00
225-570-2010	FICA	24,392.00	29,213.00	29,181.00
225-570-2030	RETIREMENT	38,830.00	43,076.00	43,029.00
225-570-2070	UNEMPLOYMENT	747.00	726.00	726.00
225-570-3100	SUPPLIES	147,854.00	175,060.00	297,873.00
225-570-4000	PROFESSIONAL SERVICES	25,815.00	28,152.00	15,415.00
225-570-4284	MILEAGE REIMBURSEMENT	11,500.00	12,500.00	12,500.00
225-570-4600	LEASE - EQUIPMENT	15,899.00	2,075.00	2,075.00
225-570-5900	CAPITAL	0.00	15,000.00	15,000.00
	Total Department: 570 - Adult Probation:	658,457.00	687,676.00	797,254.00
Department: 571 - AdultProb - Drug & Alcohol				
225-571-3100	SUPPLIES	54,615.00	51,515.00	49,515.00
225-571-4000	CONTRACT SERVICES	2,500.00	17,250.00	17,250.00
225-571-5900	CAPITAL	0.00	5,000.00	7,000.00
	Total Department: 571 - AdultProb - Drug & Alcohol:	57,115.00	73,765.00	73,765.00
	Total Expense:	715,572.00	761,441.00	871,019.00
	Total Fund: 225 - ADULT PROBATION:	0.00	0.00	0.00

Adopted Budget

For Fiscal: AP/JP 2021-2022 Period Ending: 08/31/2022

Account Number	Account Name	AP/JP 2021-2022 APJP 2021-22	AP/JP 2020-2021 APJP 2020-21	AP/JP 2019-2020 APJP 2019-20
Fund: 250 - JUVENILE PROBATION				
Revenue				
250-333-9020	GRANT - STATE TJPC	252,443.00	249,991.00	251,267.00
250-333-9400	GRANT - STATE	1,915.80	1,915.80	0.00
250-339-0000	SHARED REVENUE	80,388.78	80,388.78	73,969.00
250-342-9400	PROBATION FEES - JUVENILE	0.00	0.00	2,419.78
250-360-0000	INTEREST	0.00	0.00	4,000.00
	Total Revenue:	334,747.58	332,295.58	331,655.78
Expense				
Department: 572 - Juvenile Probation				
250-572-1030	SALARY	156,371.79	153,371.79	150,364.50
250-572-1150	OVERTIME	757.21	0.00	0.00
250-572-1200	LONGEVITY	1,965.00	1,800.00	1,620.00
250-572-2010	FICA	12,170.69	11,870.64	11,709.20
250-572-2030	RETIREMENT	15,273.02	16,680.97	17,149.85
250-572-2060	DISABILITY	540.92	0.00	0.00
250-572-2070	UNEMPLOYMENT	302.28	279.31	281.57
250-572-2200	CELL ALLOWANCE	0.00	0.00	1,260.00
250-572-3100	SUPPLIES	1,907.45	2,746.13	2,061.72
250-572-3120	POSTAGE	50.00	50.00	50.00
250-572-4030	AUDIT	5,800.00	0.00	5,000.00
250-572-4059	ASSESSMENT - SUBSTANCE ABUSE	2,500.00	4,000.00	2,000.00
250-572-4070	COUNSELING - INDIVIDUAL/FAMILY	3,000.00	97.00	72.00
250-572-4080	COUNSELING - LPC	0.00	0.00	1,423.00
250-572-4090	COUNSELING - L.S.O.T.P.	2,996.00	3,253.00	4,950.00
250-572-4107	MEDICAL - PSYCHIATRIC	1,200.00	1,760.00	0.00
250-572-4200	TELEPHONE	2,500.00	3,760.00	2,374.00
250-572-4600	LEASE - EQUIPMENT	1,030.32	1,304.16	1,304.16
250-572-4845	SERVICES - DETENTION	0.00	12,682.29	0.00
250-572-4846	MONITORING SERVICES	1,400.00	4,303.00	2,928.00
250-572-4848	RESIDENTIAL PLACEMENT	32,176.32	20,752.71	34,239.00
250-572-4849	SECURE RESIDENTIAL PLACEMENT	10,502.00	11,280.00	12,480.00
	Total Department: 572 - Juvenile Probation:	252,443.00	249,991.00	251,267.00
Department: 573 - JuvProb - Grant R				
250-573-4900	IT - SOFTWARE/HARDWARE	1,915.80	1,915.80	0.00
	Total Department: 573 - JuvProb - Grant R:	1,915.80	1,915.80	0.00
Department: 574 - JuvProb - Local				
250-574-1150	OVERTIME	0.00	700.00	995.00
250-574-2010	FICA	0.00	0.00	5.00
250-574-2020	INSURANCE - GROUP	35,568.00	37,296.00	37,296.00
250-574-3100	SUPPLIES	0.00	1,886.00	450.00
250-574-4150	CONTINUING EDUCATION	5,500.00	5,800.00	0.00
250-574-4200	TELEPHONE	0.00	0.00	1,100.00
250-574-4240	ANSWERING SERVICE	1,320.00	1,320.00	1,280.00
250-574-4250	FUEL	500.00	500.00	1,000.00
250-574-4284	MILEAGE REIMBURSEMENT	0.00	0.00	3,390.78
250-574-4400	UTILITIES	3,500.00	3,800.00	3,200.00
250-574-4520	R & M - GENERAL	800.00	100.00	800.00
250-574-4540	R & M - VEHICLE	500.00	300.00	500.00
250-574-4680	RENTAL - REAL PROPERTY	18,000.00	18,000.00	18,000.00
250-574-4808	INSURANCE - VEHICLE	600.00	514.00	800.00
250-574-4845	SERVICES - DETENTION	14,000.78	10,072.78	9,672.00
250-574-4990	CONTINGENCY	100.00	100.00	100.00

Adopted Budget

For Fiscal: AP/JP 2021-2022 Period Ending: 08/31/2022

Account Number	Account Name	AP/JP 2021-2022 APJP 2021-22	AP/JP 2020-2021 APJP 2020-21	AP/JP 2019-2020 APJP 2019-20
250-574-5900	CAPITAL	0.00	0.00	1,800.00
Total Department: 574 - JuvProb - Local:		80,388.78	80,388.78	80,388.78
Total Expense:		334,747.58	332,295.58	331,655.78
Total Fund: 250 - JUVENILE PROBATION:		0.00	0.00	0.00
Report Total:		0.00	0.00	0.00

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2021 Tax Rate Calculation Worksheet

Date: 08/06/2021 08:40 AM

Taxing Units Other Than School Districts or Water Districts

ERATH COUNTY

254-965-1452

Taxing Unit Name

Phone (area code and number)

100 W WASHINGTON

<http://co.erath.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 Districts 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.

No-New-Revenue Tax Rate Worksheet

Amount/Rate

1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 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	\$3,836,038,797
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$3,836,038,797
4. 2020 total adopted tax rate.	\$0.3348/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$9,083,870
B. 2020 values resulting from final court decisions:	\$8,055,480

C. 2020 value loss. Subtract B from A. ³	\$1,028,390
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$23,639,570
B. 2020 disputed value:	\$6,255,570
C. 2020 undisputed value. Subtract B from A. ⁴	\$17,384,000
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$18,412,390
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$3,854,451,187
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$1,505,790
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$4,442,290
C. Value loss. Add A and B. ⁵	\$5,948,080
11. 2020 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 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$15,363,540
B. 2021 productivity or special appraised value:	\$390,170
C. Value loss. Subtract B from A. ⁷	\$14,973,370
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$20,921,450
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 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. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$3,833,529,737
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$12,834,657
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. 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 2020. This line applies only to tax years	\$47,916

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$12,882,573
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$4,153,806,912
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 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
E. Total 2021 value. Add A and B, then subtract C and D.	\$4,153,806,912
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 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
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$0
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$0
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$4,153,806,912
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$75,956,491

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, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$75,956,491
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$4,077,850,421
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.3159/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.4193/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

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:

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

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

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.3209/\$100
29. 2020 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> .	\$3,854,451,187
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$12,368,933
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 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 2020. This line applies only to tax years preceding tax year 2020.	\$45,074
B. 2020 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 2021 captured appraised value in Line 18D, enter 0.	\$0
C. 2020 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
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$2,943,679
E. Add Line 30 to 31D.	\$15,312,612
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,077,850,421
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.3755/\$100
34. Rate adjustment for state criminal justice mandate.²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0
B. 2020 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	\$0

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.	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0/\$100
35. Rate adjustment for indigent health care expenditures.²⁴	
A. 2021 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, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.	\$589,999
	\$425,768
B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0.0040/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0.0040/\$100
36. Rate adjustment for county indigent defense compensation.²⁵	
A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.	\$107,721
B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	\$129,170
	\$-0.0006/\$100
C. Subtract B from A and divide by Line 32 and multiply by \$100.	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.	\$0.0001/\$100
E. Enter the lessor of C and D. If not applicable, enter 0.	\$0/\$100
37. Rate adjustment for county hospital expenditures.²⁶	
A. 2021 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, 2020 and ending on June 30, 2021.	\$0
B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0/\$100
<p>38. 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 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0/\$100</p> <p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.3795/\$100
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 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 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$2,898,605</p> <p>\$0</p> <p>\$0</p>
<p>41. 2021 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/\$100
<p>D41. Disaster Line 41 (D41): 2021 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> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing</p>	\$0/\$100

unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. 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 Enter debt amount.	\$523,000
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$0
D. Subtract amount paid from other resources.	\$0
E. Adjusted debt. Subtract B, C, and D from A.	\$523,000
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$523,000
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector: ²⁹	
B. Enter the 2020 actual collection rate	100.00%
C. Enter the 2019 actual collection rate	99.00%
D. Enter the 2018 actual collection rate	99.00%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	100.00%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$523,000
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,153,806,912
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.0125/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0/\$100
D49. Disaster Line 49 (D49): 2021 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.	\$0/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.5128/\$100

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.042(a)

²⁸Tex. Tax Code Section 26.012(7)

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

³¹Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

2021 Tax Rate Calculation Worksheet

Date: 08/06/2021 08:40 AM

Taxing Units Other Than School Districts or Water Districts

ERATH COUNTY

254-965-1452

Taxing Unit Name

Phone (area code and number)

100 W WASHINGTON

http://co.erath.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 Districts 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: Farm to Market/Flood Control

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.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 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	\$3,822,542,648
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$3,822,542,648
4. 2020 total adopted tax rate.	\$0.1096/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$9,083,870
B. 2020 values resulting from final court decisions:	\$8,055,480

C. 2020 value loss. Subtract B from A. ³	\$1,028,390
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$23,639,570
B. 2020 disputed value:	\$6,255,570
C. 2020 undisputed value. Subtract B from A. ⁴	\$17,384,000
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$18,412,390
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$3,840,955,038
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$1,505,790
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$4,809,024
C. Value loss. Add A and B. ⁵	\$6,314,814
11. 2020 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 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$15,363,540
B. 2021 productivity or special appraised value:	\$390,170
C. Value loss. Subtract B from A. ⁷	\$14,973,370
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$21,288,184
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 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. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$3,819,666,854
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$4,186,354
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. 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 2020. This line applies only to tax years	\$17,343

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$4,203,697
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$4,140,333,418
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 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
E. Total 2021 value. Add A and B, then subtract C and D.	\$4,140,333,418
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 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
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$0
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$0
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$4,140,333,418
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$75,940,433

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, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$75,940,433
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$4,064,392,985
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.1034/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.4193/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

SECTION 2: Voter-Approval Tax Rate: Farm to Market/Flood Control

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

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

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

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.1096/\$100
29. 2020 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> .	\$3,840,955,038
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$4,209,686
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 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 2020. This line applies only to tax years preceding tax year 2020.	\$17,343
B. 2020 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 2021 captured appraised value in Line 18D, enter 0.	\$0
C. 2020 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
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$17,343
E. Add Line 30 to 31D.	\$4,227,029
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,064,392,985
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.1040/\$100
34. Rate adjustment for state criminal justice mandate.²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0
B. 2020 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	\$0

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.	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$<>/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$<>/\$100
35. Rate adjustment for indigent health care expenditures.²⁴	
A. 2021 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, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.	\$0
B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$<>/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$<>/\$100
36. Rate adjustment for county indigent defense compensation.²⁵	
A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.	\$0
B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.	\$0/\$100
E. Enter the lessor of C and D. If not applicable, enter 0.	\$0/\$100
37. Rate adjustment for county hospital expenditures.²⁶	
A. 2021 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, 2020 and ending on June 30, 2021.	\$0
B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	\$0/\$100

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0/\$100 \$0/\$100
<p>38. 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 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$0 \$0 \$0/\$100 \$0/\$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.1040/\$100
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 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 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	\$0 \$0 \$0
<p>41. 2021 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/\$100
<p>D41. Disaster Line 41 (D41): 2021 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> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing</p>	\$0/\$100

unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. 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 Enter debt amount.	\$0
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$0
D. Subtract amount paid from other resources.	\$0
E. Adjusted debt. Subtract B, C, and D from A.	\$0
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$0
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector. ²⁹	
B. Enter the 2020 actual collection rate	99.00%
C. Enter the 2019 actual collection rate	99.00%
D. Enter the 2018 actual collection rate	99.00%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	100.00%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$0
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,140,333,418
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.0000/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0/\$100
D49. Disaster Line 49 (D49): 2021 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.	\$0/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.5128/\$100

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.042(a)

²⁸Tex. Tax Code Section 26.012(7)

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

³¹Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

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.

Additional Sales and Use Tax Worksheet	Amount/Rate
<p>51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p>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</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.³⁴</p> <p style="text-align: center;">- or -</p> <p>Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$3,186,399
<p>53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$4,153,806,912
<p>54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0.0767/\$100
<p>55. 2021 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>.</p>	\$0.4193/\$100
<p>56. 2021 NNR tax rate, adjusted for sales tax.</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.4193/\$100
<p>57. 2021 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>.</p>	\$0.5128/\$100
<p>58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.</p>	\$0.4361/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

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.

Voter-Approval Protection for Pollution Control 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	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,153,806,912
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0/\$100
62. 2021 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).	\$0.4361/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

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

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

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

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ 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.⁴²

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

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.0001
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.0001/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.4362/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.0501(a) and (c)

⁴²Tex. Tax Code Section Local Gov't Code Section 120.007(d), effective Jan. 1, 2022

⁴³Tex. Tax Code Section 26.063(a)(1)

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

De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.4835/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,153,806,912
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.0120
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.0125/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.5080/\$100

⁴⁴Tex. Tax Code Section 26.012(8-a)

⁴⁵Tex. Tax Code Section 26.063(a)(1)

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 year⁴⁷.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, 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.

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

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

Emergency Revenue Rate Worksheet	Amount/Rate
<p>73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.</p> <p>If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.</p> <p>- or -</p> <p>If a disaster occurred prior to 2020 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 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet.</p> <p>- or -</p> <p>If the taxing unit adopted a tax rate above the 2020 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.</p>	N/A
<p>75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.</p>	N/A
<p>76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.</p>	N/A
<p>78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax</i></p>	N/A

<i>Rate Worksheet.</i>	
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

⁴⁶Tex. Tax Code Section 26.042(b)

⁴⁷Tex. Tax Code Section 26.042(f)

⁴⁸Tex. Tax Code Section 26.042(c)

⁴⁹Tex. Tax Code Section 26.042(b)

⁵⁰Tex. Tax Code Section 26.04(c-2) and (d-2)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.4193/\$100

Indicate the line number used: 27

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.4362/\$100

Indicate the line number used: 0

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.5080/\$100

SECTION 9: Taxing Unit Representative Name and Signature

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

print here ALFONSO CAMPOS

Printed Name of Taxing Unit Representative

sign here

Taxing Unit Representative



8-6-2021

Date

ERATH COUNTY COMMISSIONERS COURT MEMBERS

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