

Erath County, Texas

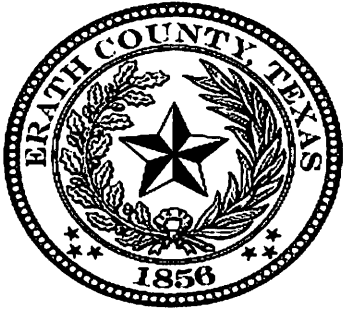
FILED FOR RECORDS  
At 3:35 o'clock, P.M.

SEP 11 2023

GWINDA JONES, COUNTY CLERK  
ERATH COUNTY, TEXAS  
BY [Signature] DEPUTY

Adopted 2024

Fiscal Year Ending  
September 30, 2024



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### **Appendix**

Tax Calculation Worksheets

This budget will raise more total property taxes than last year's budget by \$1,206,070 which is a 6.09% increase, and of that amount \$588,009 is tax revenue to be raised from new new property added to the tax roll this year

Tax	Proposed	M & O	Debt	NNR	VAR
<u>Year</u>	<u>Tax Rate</u>	<u>Tax Rate</u>	<u>Rate</u>	<u>Tax Rate</u>	<u>Tax Rate</u>
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
2022	0.4119	0.4007	0.0112	0.4119	0.4264
2023	0.3927	0.3825	0.0102	0.3742	0.3937

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	Brandon Huckabee	√	
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 Cash &amp; Invested</u>	<u>Projected Cash</u>	<u>Projected Investments</u>
General Fund	16,022,022	860,046	15,161,975
Judicial	832,106	832,106	
Indigent	2,001,183	-	2,001,183
<i>Total General Fund</i>	18,855,310	1,692,152	17,163,158
R & B	286,246	286,246	
Pct 1	1,375,672	162,495	1,213,177
Pct 2	1,615,195	265,154	1,350,042
Pct 3	2,510,901	360,971	2,149,930
Pct 4	986,725	232,099	754,627
<i>Total Road &amp; Bridge</i>	6,774,739	1,306,964	5,467,775
Law Library	166,635	166,635	
Jury	22,727	22,727	
Grants	7,190,846	58,912	7,131,934
Contractual	139,656	139,656	
Court Reporter	23,753	23,753	
Records Mgmt County	221,377	75,725	145,652
Records Mgmt CC	929,621	495,264	434,357
Archived Records CC	298,777	298,777	
Records Preservation CC	14,743	14,743	
Records Mgmt DC	65,109	65,109	
Records Preservation DC	15,119	15,119	
Specialty Court	14,061	14,061	
Technology CC	5,892	5,892	
Technology DC	32,922	32,922	
Technology JPI	147,546	147,546	
Technology JP II	28,592	28,592	
Security CH	297,899	73,746	224,153
Security JPI	25,668	25,668	
Security JP II	4,082	4,082	
Pretrial Diversion	83,039	83,039	
Supp Court Init Guardianship	40,444	40,444	
Child Abuse Prevention	309	309	
Local Truancy Prevention Div	25,397	25,397	
Forfeiture County Attorney	8,981	8,981	
Forfeiture District Attorney	43,675	43,675	
Forfeiture Sheriff	5,289	5,289	
Bail Bond	16,064	16,064	

Projected  
Statement of Cash Reserves

<u>Fund</u>	<u>Projected Cash &amp; Invested</u>	<u>Projected Cash</u>	<u>Projected Investments</u>
Hot Check County Attorney	2,086	2,086	
Hot Check District Attorney	7,793	7,793	
LEOSE	25,929	25,929	
Debt Service	122,401	122,401	
Capital Projects	2,660,225	1,002,875	1,657,350
Unclaimed Funds	55,481	55,481	
	<hr/>	<hr/>	
<i>Total Special &amp; Dedicated</i>	12,742,140	3,148,693	9,593,446
Total Reserves	<u>38,372,189</u>	<u>6,147,809</u>	<u>32,224,379</u>



Erath County  
Statement of Prior Year Revenues  
For the year ending September 30, 2022

<u>Fund</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>Activity</u>	<u>(Over) / Under Budget</u>
010 - GENERAL	18,291,090	18,337,545	20,638,198	(2,300,653)
015 - JUDICIAL	417,000	417,000	419,311	(2,311)
020 - ROAD & BRIDGE	320,000	360,000	360,000	-
021 - PRECINCT - 1	1,112,095	1,112,095	1,215,510	(103,415)
022 - PRECINCT - 2	1,317,351	1,317,351	1,365,815	(48,464)
023 - PRECINCT - 3	1,419,236	1,419,236	1,558,708	(139,473)
024 - PRECINCT - 4	1,293,372	1,293,372	1,366,106	(72,733)
025 - LAW LIBRARY	17,000	17,000	21,267	(4,267)
026 - JURY	-	-	5,139	(5,139)
027 - GRANTS	4,146,793	4,146,793	50,446	4,096,347
029 - ELECTIONS - CONTRACTED	-	-	28,505	(28,505)
030 - COURT REPORTER	-	-	8,918	(8,918)
031 - RECORDS MANAGEMENT - COUNTY	10,000	10,000	9,697	303
032 - RECORDS MANAGEMENT - CC	75,000	75,000	100,649	(25,649)
033 - ARCHIVED RECORDS - CC	50,000	50,000	100,289	(50,289)
034 - RECORDS PRESERVATION - CC	2,000	2,000	2,730	(730)
036 - RECORDS MANAGEMENT - DC	5,000	5,000	8,168	(3,168)
037 - RECORDS PRESERVATION - DC	3,000	3,000	9,782	(6,782)
038 - SPECIALTY COURT - COUNTY	3,500	3,500	2,925	575
039 - TECHNOLOGY - CC	500	500	722	(222)
040 - TECHNOLOGY - DC	200	200	198	2
041 - TECHNOLOGY - JP I	9,000	9,000	9,076	(76)
042 - TECHNOLOGY - JP II	2,000	2,000	1,078	922
043 - SECURITY - COURTHOUSE	17,500	17,500	27,686	(10,186)
044 - SECURITY - JUSTICE COURT I	1,500	1,500	1,618	(118)
045 - SECURITY - JUSTICE COURT II	500	500	179	321
046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY	12,000	12,000	21,039	(9,039)
047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP	2,500	2,500	4,329	(1,829)
048 - CHILD ABUSE PREVENTION - COUNTY	-	-	181	(181)
049 - LOCAL TRUANCY PREVENTION DIVERSION	6,000	6,000	7,300	(1,300)
050 - FORFEITURE - COUNTY ATTORNEY	-	-	78	(78)
051 - FORFEITURE - DISTRICT ATTORNEY	-	-	237	(237)
053 - FORFEITURE - SHERIFF	-	-	39	(39)
056 - BAIL BOND	500	500	600	(100)
057 - HOT CHECK - COUNTY ATTORNEY	1,500	1,500	838	662
058 - HOT CHECK - DISTRICT ATTORNEY	-	-	56	(56)
059 - LEOSE	6,100	6,100	5,157	943
060 - DEBT SERVICE	515,841	515,841	518,787	(2,946)
070 - CAPITAL PROJECTS	2,501,000	2,501,000	2,557,555	(56,555)
	<u>31,559,078</u>	<u>31,645,533</u>	<u>30,428,917</u>	<u>1,216,616</u>



Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 010 - GENERAL</b>				
<b>Revenue</b>				
010-310-1100	TAXES - PROPERTY	13,748,875.00	13,203,004.57	12,863,509.25
010-310-1200	TAXES - PROPERTY DELINQUENT	100,000.00	100,000.00	70,000.00
010-310-1205	TAXES - REFUNDS	-25,000.00	-50,000.00	-50,000.00
010-318-0000	TAXES - SALES	3,500,000.00	2,800,000.00	2,500,000.00
010-318-0005	TAXES - MIXED BEVERAGE	120,000.00	100,000.00	60,000.00
010-318-1100	TAXES - MOTOR VEHICLE	300,000.00	250,000.00	225,000.00
010-319-1200	PENALTY & INTEREST	100,000.00	75,000.00	60,000.00
010-319-2200	PENALTY & INTEREST - RENDITION	15,000.00	10,000.00	10,000.00
010-320-1000	PERMITS - ALCOHOLIC BEVERAGES	3,000.00	2,000.00	25,000.00
010-321-9000	ENVIRONMENTAL	85,000.00	75,000.00	60,000.00
010-330-0000	GRANT - FEDERAL	0.00	0.00	28,855.00
010-333-0000	GRANT - STATE SAVNS	19,000.00	18,592.00	0.00
010-333-1000	GRANT - STATE HEALTH SERVICES	45,000.00	0.00	40,000.00
010-340-2000	SHERIFF	35,000.00	50,000.00	40,000.00
010-340-2500	ESTRAY	10,000.00	10,000.00	5,000.00
010-340-4000	COUNTY CLERK	300,000.00	350,000.00	325,000.00
010-340-5000	TAX A/C	180,000.00	175,000.00	150,000.00
010-340-7000	DISTRICT CLERK	125,000.00	125,000.00	90,000.00
010-340-8000	JP - I	150,000.00	125,000.00	120,000.00
010-340-8100	JP - II	20,000.00	25,000.00	35,000.00
010-340-8500	CONSTABLE - I	30,000.00	30,000.00	25,000.00
010-340-8510	BALIFF FEES	13,200.00	10,000.00	10,000.00
010-340-8600	CONSTABLE - II	5,000.00	5,000.00	4,000.00
010-342-2100	INMATE HOUSING	400,000.00	480,000.00	465,000.00
010-342-2200	INMATE PHONE	30,000.00	30,000.00	25,000.00
010-342-2300	DISPATCH FEES	125,000.00	125,000.00	125,000.00
010-342-2400	FEES - SRO PROGRAM	185,000.00	0.00	0.00
010-342-3050	FEES-PRETRIAL SERVICES	1,500.00	1,500.00	1,000.00
010-342-5400	EMS	250,000.00	200,000.00	200,000.00
010-360-0000	INTEREST	1,500,000.00	100,000.00	25,000.00
010-364-0000	SALES OF FIXED ASSETS	0.00	0.00	17,600.00
010-370-1000	SUPPLEMENT - CJ	25,200.00	25,200.00	25,200.00
010-370-1300	SUPPLEMENT - CA	84,000.00	84,000.00	84,000.00
010-370-1350	SUPPLEMENT - CCL	84,000.00	84,000.00	84,000.00
010-370-1600	SUPPLEMENT - DA	5,000.00	0.00	0.00
010-370-9200	REIMBURSEMENTS - JUROR	0.00	5,000.00	0.00
010-370-9500	REIMBURSEMENTS - OTHER	50,000.00	75,000.00	75,000.00
010-370-9990	REVENUE - OTHER	25,000.00	0.00	0.00
010-390-0000	TRANSFERS	0.00	0.00	514,380.94
	<b>Total Revenue:</b>	<b>21,643,775.00</b>	<b>18,698,296.57</b>	<b>18,337,545.19</b>
<b>Expense</b>				
<b>Department: 400 - County Judge</b>				
010-400-1010	ELECTED OFFICIAL	76,000.00	71,848.00	69,847.53
010-400-1030	SALARY	93,000.00	46,000.00	51,734.00
010-400-1150	OVERTIME	2,000.00	2,000.00	2,000.00
010-400-1200	LONGEVITY	3,416.00	1,025.00	1,945.00
010-400-1300	SALARY SUPPLEMENT - STATE	25,200.00	25,200.00	25,200.00
010-400-2010	FICA	15,270.00	11,172.67	11,530.58
010-400-2020	INSURANCE - GROUP	41,400.00	24,720.00	23,712.00

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-400-2030	RETIREMENT	19,562.00	14,020.61	14,469.75
010-400-2060	DISABILITY	678.00	496.56	512.47
010-400-2070	UNEMPLOYMENT	379.00	277.49	286.38
010-400-3100	SUPPLIES	2,100.00	2,100.00	2,300.00
010-400-4150	CONTINUING EDUCATION	10,000.00	10,975.00	6,050.00
010-400-4200	TELEPHONE	500.00	500.00	515.00
010-400-4284	MILEAGE REIMBURSEMENT	2,000.00	2,400.00	2,515.00
010-400-4600	LEASE - EQUIPMENT	2,600.00	1,100.00	1,270.00
010-400-4900	IT - SOFTWARE/HARDWARE	1,800.00	1,800.00	1,800.00
010-400-5900	CAPITAL	0.00	2,500.00	0.00
<b>Total Department: 400 - County Judge:</b>		<b>295,905.00</b>	<b>218,135.33</b>	<b>215,687.71</b>
<b>Department: 403 - County Clerk</b>				
010-403-1010	ELECTED OFFICIAL	76,000.00	73,035.00	71,035.15
010-403-1030	SALARY	247,000.00	275,603.00	261,603.00
010-403-1080	PART-TIME	36,000.00	18,087.00	17,087.00
010-403-1150	OVERTIME	12,000.00	10,000.00	10,000.00
010-403-1200	LONGEVITY	19,371.00	4,935.00	6,535.00
010-403-2010	FICA	29,863.00	29,196.99	28,018.90
010-403-2020	INSURANCE - GROUP	96,600.00	98,880.00	94,848.00
010-403-2030	RETIREMENT	38,256.00	36,639.36	35,160.97
010-403-2060	DISABILITY	1,327.00	1,297.64	1,245.28
010-403-2070	UNEMPLOYMENT	741.00	725.15	695.89
010-403-3100	SUPPLIES	12,000.00	12,000.00	11,175.00
010-403-3120	POSTAGE	3,500.00	3,500.00	3,200.00
010-403-4150	CONTINUING EDUCATION	7,300.00	6,700.00	6,175.00
010-403-4600	LEASE - EQUIPMENT	10,000.00	26,000.00	0.00
010-403-4900	IT - SOFTWARE/HARDWARE	0.00	25,000.00	25,600.00
010-403-4990	CONTINGENCY	0.00	1,000.00	0.00
<b>Total Department: 403 - County Clerk:</b>		<b>589,958.00</b>	<b>622,599.14</b>	<b>572,379.19</b>
<b>Department: 405 - Veterans' Services</b>				
010-405-1080	PART-TIME	32,000.00	30,624.70	29,625.00
010-405-1200	LONGEVITY	0.00	55.00	0.00
010-405-2010	FICA	2,448.00	2,342.79	2,266.31
010-405-2030	RETIREMENT	3,136.00	2,939.97	2,844.00
010-405-2060	DISABILITY	108.00	104.12	100.73
010-405-2070	UNEMPLOYMENT	58.00	58.19	56.29
010-405-3100	SUPPLIES	500.00	500.00	1,065.00
010-405-4150	CONTINUING EDUCATION	2,500.00	2,500.00	150.00
010-405-4200	TELEPHONE	420.00	420.00	455.00
010-405-4284	MILEAGE REIMBURSEMENT	500.00	500.00	700.00
010-405-4600	LEASE - EQUIPMENT	0.00	0.00	1,050.00
010-405-4900	IT - SOFTWARE/HARDWARE	450.00	450.00	650.00
010-405-4990	CONTINGENCY	0.00	500.00	0.00
010-405-5900	CAPITAL	950.00	950.00	0.00
<b>Total Department: 405 - Veterans' Services:</b>		<b>43,070.00</b>	<b>41,944.77</b>	<b>38,962.33</b>
<b>Department: 409 - Non-Departmental</b>				
010-409-1200	LONGEVITY	50,000.00	3,500.00	4,935.00
010-409-2040	INSURANCE - WORKERS COMP	68,000.00	65,000.00	60,000.00
010-409-2070	UNEMPLOYMENT	10,000.00	10,000.00	9,875.00
010-409-3100	SUPPLIES	15,000.00	15,000.00	11,200.00
010-409-3105	SUPPLIES - COUNTY FUNCTIONS	15,000.00	15,000.00	14,695.00
010-409-3120	POSTAGE	20,000.00	20,000.00	18,000.00
010-409-4000	PROFESSIONAL SERVICES	75,000.00	82,491.00	21,300.00
010-409-4010	APPRAISAL	550,000.00	538,164.93	471,200.00
010-409-4030	AUDIT	80,000.00	80,000.00	125,000.00
010-409-4080	LEGAL	5,000.00	5,000.00	5,000.00
010-409-4160	DUES	20,000.00	20,000.00	19,500.00

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-409-4180	PERSONNEL COSTS	20,000.00	20,000.00	18,105.00
010-409-4300	ADVERTISING	5,000.00	5,000.00	12,000.00
010-409-4500	R & M - EQUIPMENT	2,500.00	2,500.00	2,500.00
010-409-4600	LEASE - EQUIPMENT	6,500.00	6,500.00	6,500.00
010-409-4801	INSURANCE - BOND	15,000.00	12,500.00	8,000.00
010-409-4803	INSURANCE - CLAIMS	25,000.00	32,500.00	100,000.00
010-409-4806	INSURANCE - LIABILITY	15,000.00	15,000.00	30,125.00
010-409-4807	INSURANCE - PUBLIC OFFICIAL	25,000.00	20,000.00	0.00
010-409-4810	FEES	2,500.00	5,000.00	10,000.00
010-409-4838	REFUNDS	0.00	0.00	254,000.00
010-409-4900	IT - SOFTWARE/HARDWARE	850,000.00	480,000.00	398,555.00
010-409-4990	CONTINGENCY	2,000,000.00	649,250.00	547,875.00
<b>Total Department: 409 - Non-Departmental:</b>		<b>3,874,500.00</b>	<b>2,102,405.93</b>	<b>2,148,365.00</b>
<b>Department: 426 - County Court</b>				
010-426-1010	ELECTED OFFICIAL	101,000.00	88,000.00	88,000.00
010-426-1030	SALARY	57,000.00	52,115.00	50,115.00
010-426-1070	TEMPORARY	2,000.00	2,000.00	2,000.00
010-426-1080	PART-TIME	0.00	0.00	1,552.30
010-426-1150	OVERTIME	500.00	500.00	500.00
010-426-1200	LONGEVITY	6,452.00	1,450.00	1,525.00
010-426-1300	SALARY SUPPLEMENT - STATE	84,000.00	84,000.00	84,000.00
010-426-2010	FICA	19,197.00	17,446.97	17,418.46
010-426-2020	INSURANCE - GROUP	27,600.00	24,720.00	23,817.00
010-426-2030	RETIREMENT	24,593.00	21,894.24	21,858.46
010-426-2060	DISABILITY	853.00	775.42	774.15
010-426-2070	UNEMPLOYMENT	476.00	433.32	432.62
010-426-3100	SUPPLIES	2,100.00	2,100.00	1,250.00
010-426-4150	CONTINUING EDUCATION	2,200.00	2,200.00	2,200.00
010-426-4200	TELEPHONE	840.00	840.00	840.00
010-426-4900	IT - SOFTWARE/HARDWARE	0.00	5,000.00	5,000.00
010-426-4990	CONTINGENCY	0.00	500.00	395.00
<b>Total Department: 426 - County Court:</b>		<b>328,811.00</b>	<b>303,974.95</b>	<b>301,677.99</b>
<b>Department: 435 - District Court</b>				
010-435-1010	ELECTED OFFICIAL	18,000.00	18,000.00	18,000.00
010-435-1030	SALARY	229,000.00	221,500.00	211,000.00
010-435-1070	TEMPORARY	1,500.00	1,500.00	1,500.00
010-435-1150	OVERTIME	4,000.00	4,000.00	3,850.00
010-435-1200	LONGEVITY	11,558.00	3,875.00	3,800.00
010-435-2010	FICA	20,200.00	19,037.03	18,191.70
010-435-2020	INSURANCE - GROUP	55,200.00	37,080.00	35,723.00
010-435-2030	RETIREMENT	25,877.00	23,889.60	22,828.80
010-435-2060	DISABILITY	897.00	846.09	961.52
010-435-2070	UNEMPLOYMENT	501.00	472.82	451.82
010-435-3100	SUPPLIES	3,500.00	3,500.00	4,000.00
010-435-4150	CONTINUING EDUCATION	3,500.00	3,800.00	6,800.00
010-435-4600	LEASE - EQUIPMENT	2,500.00	2,500.00	2,500.00
010-435-4900	IT - SOFTWARE/HARDWARE	0.00	5,000.00	5,000.00
010-435-4990	CONTINGENCY	0.00	475.00	342.00
010-435-5900	CAPITAL	4,000.00	4,150.00	2,500.00
<b>Total Department: 435 - District Court:</b>		<b>380,233.00</b>	<b>349,625.54</b>	<b>337,448.84</b>
<b>Department: 450 - District Clerk</b>				
010-450-1010	ELECTED OFFICIAL	76,000.00	73,035.00	71,035.15
010-450-1030	SALARY	135,000.00	140,859.00	134,859.00
010-450-1200	LONGEVITY	26,101.00	4,900.00	4,840.00
010-450-2010	FICA	18,138.00	16,735.83	16,121.16
010-450-2020	INSURANCE - GROUP	55,200.00	49,440.00	47,634.00
010-450-2030	RETIREMENT	23,235.00	21,001.82	20,230.48

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-450-2060	DISABILITY	806.00	743.81	716.50
010-450-2070	UNEMPLOYMENT	450.00	415.66	400.39
010-450-3100	SUPPLIES	6,500.00	6,500.00	6,200.00
010-450-4150	CONTINUING EDUCATION	5,500.00	5,500.00	5,500.00
010-450-4600	LEASE - EQUIPMENT	2,500.00	3,000.00	2,790.00
010-450-4900	IT - SOFTWARE/HARDWARE	0.00	32,000.00	30,300.00
010-450-4990	CONTINGENCY	0.00	975.00	0.00
<b>Total Department: 450 - District Clerk:</b>		<b>349,430.00</b>	<b>355,106.12</b>	<b>340,626.68</b>
<b>Department: 455 - Justice of Peace - I</b>				
010-455-1010	ELECTED OFFICIAL	76,000.00	73,035.00	71,035.15
010-455-1030	SALARY	126,000.00	120,210.83	114,211.00
010-455-1150	OVERTIME	500.00	500.00	500.00
010-455-1200	LONGEVITY	863.00	3,105.00	3,475.00
010-455-2010	FICA	15,557.00	15,057.18	14,475.42
010-455-2020	INSURANCE - GROUP	55,200.00	49,440.00	47,424.00
010-455-2030	RETIREMENT	19,929.00	18,895.28	18,165.23
010-455-2060	DISABILITY	691.00	669.21	643.35
010-455-2070	UNEMPLOYMENT	386.00	373.97	359.52
010-455-3100	SUPPLIES	4,000.00	4,000.00	3,250.00
010-455-3120	POSTAGE	2,000.00	2,000.00	2,000.00
010-455-4150	CONTINUING EDUCATION	4,000.00	4,000.00	2,300.00
010-455-4200	TELEPHONE	500.00	500.00	515.00
010-455-4284	MILEAGE REIMBURSEMENT	3,000.00	700.00	300.00
010-455-4600	LEASE - EQUIPMENT	1,100.00	1,100.00	1,100.00
010-455-4833	JUROR - DONATIONS	300.00	300.00	60.00
010-455-4834	JUROR - FEES	3,000.00	3,000.00	2,940.00
010-455-4900	IT - SOFTWARE/HARDWARE	0.00	15,000.00	14,050.00
010-455-4990	CONTINGENCY	0.00	475.00	485.00
010-455-5900	CAPITAL	0.00	2,100.00	1,500.00
<b>Total Department: 455 - Justice of Peace - I:</b>		<b>313,026.00</b>	<b>314,461.47</b>	<b>298,788.67</b>
<b>Department: 456 - Justice of Peace - II</b>				
010-456-1010	ELECTED OFFICIAL	62,000.00	55,429.00	53,429.27
010-456-1030	SALARY	84,000.00	75,391.54	41,392.00
010-456-1080	PART-TIME	0.00	0.00	17,856.00
010-456-1200	LONGEVITY	1,913.00	1,850.00	2,430.00
010-456-2010	FICA	11,315.00	10,149.30	8,805.71
010-456-2020	INSURANCE - GROUP	41,400.00	37,080.00	23,712.00
010-456-2030	RETIREMENT	14,495.00	12,736.37	11,050.30
010-456-2060	DISABILITY	502.00	451.08	391.36
010-456-2070	UNEMPLOYMENT	281.00	252.07	218.70
010-456-3100	SUPPLIES	2,000.00	2,000.00	1,500.00
010-456-3120	POSTAGE	500.00	500.00	500.00
010-456-4150	CONTINUING EDUCATION	2,700.00	2,700.00	2,400.00
010-456-4200	TELEPHONE	500.00	500.00	515.00
010-456-4284	MILEAGE REIMBURSEMENT	3,000.00	3,000.00	3,000.00
010-456-4600	LEASE - EQUIPMENT	1,100.00	950.00	1,000.00
010-456-4900	IT - SOFTWARE/HARDWARE	0.00	15,000.00	13,325.00
010-456-4990	CONTINGENCY	0.00	200.00	435.00
010-456-5900	CAPITAL	1,000.00	1,000.00	950.00
<b>Total Department: 456 - Justice of Peace - II:</b>		<b>226,706.00</b>	<b>219,189.36</b>	<b>182,910.34</b>
<b>Department: 475 - County Attorney</b>				
010-475-1010	ELECTED OFFICIAL	55,000.00	49,188.00	47,188.46
010-475-1030	SALARY	195,000.00	159,830.96	155,817.00
010-475-1080	PART-TIME	0.00	0.00	27,291.00
010-475-1150	OVERTIME	500.00	500.00	500.00
010-475-1200	LONGEVITY	13,959.00	2,225.00	3,575.00
010-475-1300	SALARY SUPPLEMENT - STATE	84,000.00	84,000.00	84,000.00

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-475-2010	FICA	26,657.00	22,601.48	24,352.74
010-475-2020	INSURANCE - GROUP	55,200.00	49,440.00	47,424.00
010-475-2030	RETIREMENT	34,148.00	28,361.34	30,560.30
010-475-2060	DISABILITY	1,184.00	1,004.51	1,082.34
010-475-2070	UNEMPLOYMENT	662.00	561.34	604.84
010-475-3100	SUPPLIES	3,500.00	3,500.00	3,500.00
010-475-4000	PROFESSIONAL SERVICES	0.00	2,455.00	12,000.00
010-475-4150	CONTINUING EDUCATION	3,500.00	3,500.00	3,500.00
010-475-4200	TELEPHONE	500.00	500.00	515.00
010-475-4284	MILEAGE REIMBURSEMENT	500.00	500.00	500.00
010-475-4600	LEASE - EQUIPMENT	1,100.00	1,300.00	1,300.00
010-475-4831	COURT COSTS	100.00	100.00	100.00
010-475-4900	IT - SOFTWARE/HARDWARE	0.00	17,000.00	15,235.00
010-475-4990	CONTINGENCY	0.00	6,745.00	410.00
010-475-5900	CAPITAL	0.00	1,000.00	1,000.00
<b>Total Department: 475 - County Attorney:</b>		<b>475,510.00</b>	<b>434,312.63</b>	<b>460,455.68</b>
<b>Department: 476 - District Attorney</b>				
010-476-1010	ELECTED OFFICIAL	18,000.00	18,000.00	18,005.00
010-476-1030	SALARY	297,000.00	270,034.13	255,534.00
010-476-1150	OVERTIME	500.00	1,600.00	500.00
010-476-1200	LONGEVITY	10,327.00	2,455.00	2,585.00
010-476-1300	SALARY SUPPLEMENT - STATE	0.00	0.00	2,160.00
010-476-2010	FICA	24,925.00	22,260.67	21,326.59
010-476-2020	INSURANCE - GROUP	69,000.00	61,800.00	59,280.00
010-476-2030	RETIREMENT	31,931.00	28,034.96	26,762.78
010-476-2060	DISABILITY	1,107.00	1,039.36	1,097.85
010-476-2070	UNEMPLOYMENT	619.00	552.88	529.68
010-476-3100	SUPPLIES	8,000.00	8,000.00	8,200.00
010-476-4000	PROFESSIONAL SERVICES	10,000.00	10,000.00	12,000.00
010-476-4150	CONTINUING EDUCATION	8,500.00	8,500.00	8,000.00
010-476-4200	TELEPHONE	500.00	840.00	840.00
010-476-4250	FUEL	1,800.00	1,800.00	1,800.00
010-476-4284	MILEAGE REIMBURSEMENT	1,500.00	1,500.00	1,500.00
010-476-4540	R & M - VEHICLE	2,500.00	1,200.00	1,200.00
010-476-4600	LEASE - EQUIPMENT	1,100.00	150.00	2,600.00
010-476-4808	INSURANCE - VEHICLE	450.00	400.00	350.00
010-476-4900	IT - SOFTWARE/HARDWARE	0.00	17,000.00	15,735.00
010-476-4954	LITIGATION	5,000.00	5,000.00	5,000.00
010-476-4990	CONTINGENCY	0.00	18,100.00	19,145.00
010-476-5900	CAPITAL	0.00	0.00	1,800.00
<b>Total Department: 476 - District Attorney:</b>		<b>492,759.00</b>	<b>478,267.00</b>	<b>465,950.90</b>
<b>Department: 480 - PreTrial</b>				
010-480-1030	SALARY	56,000.00	55,737.00	49,237.00
010-480-1150	OVERTIME	100.00	100.00	100.00
010-480-1200	LONGEVITY	0.00	255.00	200.00
010-480-2010	FICA	4,291.00	4,289.13	3,786.93
010-480-2020	INSURANCE - GROUP	13,800.00	12,360.00	11,911.00
010-480-2030	RETIREMENT	5,497.00	5,382.43	4,745.95
010-480-2060	DISABILITY	190.00	290.63	248.09
010-480-2070	UNEMPLOYMENT	106.00	106.53	93.93
010-480-3100	SUPPLIES	1,000.00	1,000.00	900.00
010-480-4150	CONTINUING EDUCATION	1,500.00	1,000.00	1,000.00
010-480-4200	TELEPHONE	420.00	420.00	420.00
010-480-4600	LEASE - EQUIPMENT	0.00	0.00	970.00
010-480-4990	CONTINGENCY	0.00	375.00	390.00
<b>Total Department: 480 - PreTrial:</b>		<b>82,904.00</b>	<b>81,315.72</b>	<b>74,002.90</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Department: 490 - Elections</b>				
010-490-1070	TEMPORARY	35,000.00	31,500.00	31,500.00
010-490-2010	FICA	2,677.00	2,409.75	2,448.00
010-490-2030	RETIREMENT	2,677.00	3,024.00	500.00
010-490-2060	DISABILITY	119.00	107.10	0.00
010-490-2070	UNEMPLOYMENT	66.00	59.85	108.80
010-490-3100	SUPPLIES	5,000.00	5,000.00	9,600.00
010-490-3120	POSTAGE	0.00	0.00	1,500.00
010-490-4000	PROFESSIONAL SERVICES	15,000.00	15,000.00	11,100.00
010-490-4200	TELEPHONE	500.00	500.00	565.00
010-490-4220	INTERNET	500.00	500.00	500.00
010-490-4284	MILEAGE REIMBURSEMENT	800.00	500.00	550.00
010-490-4300	ADVERTISING	1,000.00	1,000.00	1,000.00
010-490-4500	R & M - EQUIPMENT	500.00	500.00	435.00
010-490-4680	RENTAL - REAL PROPERTY	500.00	500.00	250.00
010-490-4805	INSURANCE - EQUIPMENT	500.00	500.00	0.00
010-490-4900	IT - SOFTWARE/HARDWARE	39,000.00	39,000.00	38,000.00
010-490-4990	CONTINGENCY	0.00	500.00	0.00
<b>Total Department: 490 - Elections:</b>		<b>103,839.00</b>	<b>100,600.70</b>	<b>98,056.80</b>
<b>Department: 495 - County Auditor</b>				
010-495-1020	APPOINTED OFFICIAL	136,000.00	132,000.00	130,000.00
010-495-1030	SALARY	194,000.00	177,850.00	184,850.00
010-495-1200	LONGEVITY	7,580.00	1,585.00	1,395.00
010-495-2010	FICA	25,824.00	23,824.78	24,192.74
010-495-2020	INSURANCE - GROUP	69,000.00	61,800.00	59,280.00
010-495-2030	RETIREMENT	33,082.00	29,897.76	30,359.52
010-495-2060	DISABILITY	1,147.00	1,058.88	1,075.23
010-495-2070	UNEMPLOYMENT	641.00	591.73	600.87
010-495-3100	SUPPLIES	5,000.00	6,000.00	4,600.00
010-495-4150	CONTINUING EDUCATION	7,500.00	7,500.00	8,400.00
010-495-4220	INTERNET	500.00	500.00	500.00
010-495-4284	MILEAGE REIMBURSEMENT	1,000.00	500.00	500.00
010-495-4600	LEASE - EQUIPMENT	1,400.00	1,400.00	1,400.00
010-495-4900	IT - SOFTWARE/HARDWARE	5,000.00	5,000.00	5,000.00
010-495-4990	CONTINGENCY	0.00	0.00	1,000.00
010-495-5900	CAPITAL	3,000.00	3,000.00	5,000.00
<b>Total Department: 495 - County Auditor:</b>		<b>490,674.00</b>	<b>452,508.15</b>	<b>458,153.36</b>
<b>Department: 497 - County Treasurer</b>				
010-497-1010	ELECTED OFFICIAL	76,000.00	73,035.00	71,035.15
010-497-1030	SALARY	84,000.00	83,496.00	116,799.00
010-497-1150	OVERTIME	500.00	500.00	500.00
010-497-1200	LONGEVITY	1,308.00	590.00	615.00
010-497-2010	FICA	12,378.00	12,058.01	14,454.61
010-497-2020	INSURANCE - GROUP	41,400.00	37,080.00	47,424.00
010-497-2030	RETIREMENT	15,857.00	15,131.62	18,139.12
010-497-2060	DISABILITY	550.00	535.91	642.43
010-497-2070	UNEMPLOYMENT	307.00	299.48	359.00
010-497-3100	SUPPLIES	2,500.00	3,000.00	3,000.00
010-497-4150	CONTINUING EDUCATION	5,500.00	7,000.00	7,000.00
010-497-4200	TELEPHONE	0.00	500.00	550.00
010-497-4600	LEASE - EQUIPMENT	1,000.00	900.00	900.00
010-497-4900	IT - SOFTWARE/HARDWARE	0.00	300.00	300.00
010-497-4990	CONTINGENCY	0.00	1,000.00	950.00
<b>Total Department: 497 - County Treasurer:</b>		<b>241,300.00</b>	<b>235,426.02</b>	<b>282,668.31</b>
<b>Department: 499 - Tax Assessor Collector</b>				
010-499-1010	ELECTED OFFICIAL	76,000.00	73,035.00	71,035.15
010-499-1030	SALARY	546,000.00	466,235.48	412,247.00

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-499-1080	PART-TIME	18,000.00	300.00	15,941.00
010-499-1150	OVERTIME	10,000.00	10,000.00	10,000.00
010-499-1200	LONGEVITY	42,739.00	10,600.00	11,265.00
010-499-2010	FICA	52,994.00	42,826.27	39,817.34
010-499-2020	INSURANCE - GROUP	207,000.00	160,680.00	142,272.00
010-499-2030	RETIREMENT	67,888.00	53,742.77	49,966.86
010-499-2060	DISABILITY	2,355.00	1,903.39	1,969.66
010-499-2070	UNEMPLOYMENT	1,316.00	1,063.66	988.93
010-499-3100	SUPPLIES	30,000.00	21,000.00	25,000.00
010-499-3120	POSTAGE	49,000.00	41,200.00	41,700.00
010-499-4150	CONTINUING EDUCATION	5,000.00	5,000.00	5,100.00
010-499-4200	TELEPHONE	500.00	500.00	515.00
010-499-4284	MILEAGE REIMBURSEMENT	800.00	800.00	800.00
010-499-4300	ADVERTISING	0.00	0.00	250.00
010-499-4320	REQUIRED PUBLICATIONS	3,500.00	3,500.00	3,500.00
010-499-4350	PRINTING SERVICES	16,000.00	11,150.00	16,000.00
010-499-4500	R & M - EQUIPMENT	3,400.00	3,500.00	3,400.00
010-499-4600	LEASE - EQUIPMENT	7,000.00	12,700.00	12,500.00
010-499-4801	INSURANCE - BOND	4,000.00	3,750.00	3,750.00
010-499-4803	INSURANCE - CLAIMS	5,000.00	5,000.00	0.00
010-499-4900	IT - SOFTWARE/HARDWARE	42,600.00	40,000.00	39,400.00
010-499-4990	CONTINGENCY	0.00	0.00	1,435.00
010-499-5900	CAPITAL	3,400.00	6,240.00	1,240.00
<b>Total Department: 499 - Tax Assessor Collector:</b>		<b>1,194,492.00</b>	<b>974,726.57</b>	<b>910,092.94</b>
<b>Department: 500 - Human Resources</b>				
010-500-1030	SALARY	92,000.00	60,000.00	0.00
010-500-1200	LONGEVITY	102.00	0.00	0.00
010-500-2010	FICA	7,045.00	4,590.00	0.00
010-500-2020	INSURANCE - GROUP	27,600.00	12,360.00	0.00
010-500-2030	RETIREMENT	9,025.00	5,760.00	0.00
010-500-2060	DISABILITY	313.00	204.00	0.00
010-500-2070	UNEMPLOYMENT	174.00	114.00	0.00
010-500-3100	SUPPLIES	1,500.00	900.00	0.00
010-500-3300	UNIFORMS	500.00	0.00	0.00
010-500-4000	PROFESSIONAL SERVICES	500.00	0.00	0.00
010-500-4150	CONTINUING EDUCATION	3,000.00	2,200.00	0.00
010-500-4200	TELEPHONE	500.00	550.00	0.00
010-500-4284	MILEAGE REIMBURSEMENT	1,000.00	0.00	0.00
010-500-4600	LEASE - EQUIPMENT	1,100.00	1,200.00	0.00
010-500-4900	IT - SOFTWARE/HARDWARE	200.00	500.00	0.00
010-500-5900	CAPITAL	5,000.00	1,850.00	0.00
<b>Total Department: 500 - Human Resources:</b>		<b>149,559.00</b>	<b>90,228.00</b>	<b>0.00</b>
<b>Department: 503 - IT</b>				
010-503-1030	SALARY	60,000.00	57,661.00	110,661.00
010-503-1200	LONGEVITY	3,981.00	710.00	700.00
010-503-2010	FICA	4,894.00	4,535.47	8,519.12
010-503-2020	INSURANCE - GROUP	13,800.00	23,690.00	23,712.00
010-503-2030	RETIREMENT	6,270.00	5,601.22	10,690.66
010-503-2060	DISABILITY	217.00	258.58	378.63
010-503-2070	UNEMPLOYMENT	121.00	112.06	211.59
010-503-3100	SUPPLIES	150.00	500.00	1,000.00
010-503-4150	CONTINUING EDUCATION	800.00	1,000.00	3,000.00
010-503-4200	TELEPHONE	1,000.00	1,000.00	1,000.00
010-503-4284	MILEAGE REIMBURSEMENT	500.00	500.00	500.00
010-503-4990	CONTINGENCY	0.00	915.00	1,000.00
010-503-5900	CAPITAL	0.00	2,500.00	2,500.00
<b>Total Department: 503 - IT:</b>		<b>91,733.00</b>	<b>98,983.33</b>	<b>163,873.00</b>



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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Department: 516 - Facilities</b>				
010-516-1030	SALARY	252,000.00	204,653.00	189,653.00
010-516-1150	OVERTIME	4,000.00	4,000.00	3,950.00
010-516-1200	LONGEVITY	2,661.00	695.00	420.00
010-516-2010	FICA	19,787.00	16,017.03	14,846.58
010-516-2020	INSURANCE - GROUP	82,800.00	61,800.00	59,280.00
010-516-2030	RETIREMENT	25,348.00	20,099.81	18,631.01
010-516-2060	DISABILITY	0.00	1,211.87	850.00
010-516-2070	UNEMPLOYMENT	491.00	397.81	368.74
010-516-3100	SUPPLIES	33,000.00	33,000.00	33,000.00
010-516-3300	UNIFORMS	1,750.00	1,750.00	1,750.00
010-516-4200	TELEPHONE	7,500.00	7,500.00	17,500.00
010-516-4220	INTERNET	2,500.00	3,500.00	5,000.00
010-516-4225	DATA SERVICES	180,000.00	215,000.00	225,000.00
010-516-4250	FUEL	7,500.00	7,500.00	10,000.00
010-516-4284	MILEAGE REIMBURSEMENT	2,000.00	1,500.00	1,500.00
010-516-4400	UTILITIES	300,000.00	250,000.00	270,000.00
010-516-4520	R & M - GENERAL	275,000.00	250,000.00	290,000.00
010-516-4540	R & M - VEHICLE	3,500.00	13,500.00	2,500.00
010-516-4600	LEASE - EQUIPMENT	200.00	175.00	0.00
010-516-4660	LEASE - VEHICLES	16,000.00	16,000.00	10,500.00
010-516-4802	INSURANCE - PROPERTY	100,000.00	100,000.00	95,000.00
010-516-4803	INSURANCE - CLAIMS	5,000.00	5,000.00	2,500.00
010-516-4808	INSURANCE - VEHICLE	1,800.00	1,000.00	1,000.00
010-516-4843	SERVICES - JANITORIAL	5,000.00	5,000.00	14,500.00
010-516-4990	CONTINGENCY	0.00	3,350.00	0.00
010-516-5900	CAPITAL	100,000.00	50,000.00	39,500.00
<b>Total Department: 516 - Facilities:</b>		<b>1,427,837.00</b>	<b>1,272,649.52</b>	<b>1,307,249.33</b>
<b>Department: 540 - Ambulance EMS</b>				
010-540-1030	SALARY	599,280.00	550,000.00	524,000.00
010-540-1080	PART-TIME	125,000.00	125,000.00	40,500.00
010-540-1150	OVERTIME	308,720.00	284,000.00	255,000.00
010-540-1200	LONGEVITY	32,746.00	5,920.00	5,270.00
010-540-2010	FICA	81,529.00	73,816.38	63,112.50
010-540-2020	INSURANCE - GROUP	193,200.00	160,680.00	154,128.00
010-540-2030	RETIREMENT	104,443.00	92,632.32	79,200.00
010-540-2040	INSURANCE - WORKERS COMP	12,000.00	12,000.00	11,800.00
010-540-2060	DISABILITY	3,623.00	3,280.73	3,105.00
010-540-2070	UNEMPLOYMENT	2,024.00	1,833.35	1,567.50
010-540-3100	SUPPLIES	5,000.00	5,000.00	2,675.00
010-540-3102	SUPPLIES - AMBULANCE	35,000.00	35,000.00	36,225.00
010-540-3300	UNIFORMS	8,200.00	8,200.00	8,000.00
010-540-4000	PROFESSIONAL SERVICES	1,250.00	1,250.00	1,230.00
010-540-4108	MEDICAL TRANSPORT	100,000.00	80,000.00	75,000.00
010-540-4150	CONTINUING EDUCATION	7,500.00	7,500.00	7,500.00
010-540-4200	TELEPHONE	2,500.00	2,500.00	2,500.00
010-540-4220	INTERNET	1,800.00	1,800.00	1,800.00
010-540-4250	FUEL	20,000.00	20,000.00	17,100.00
010-540-4284	MILEAGE REIMBURSEMENT	500.00	500.00	550.00
010-540-4300	ADVERTISING	200.00	200.00	200.00
010-540-4400	UTILITIES	1,000.00	1,000.00	1,000.00
010-540-4500	R & M - EQUIPMENT	17,000.00	18,000.00	16,000.00
010-540-4520	R & M - GENERAL	0.00	0.00	300.00
010-540-4540	R & M - VEHICLE	15,000.00	15,000.00	16,550.00
010-540-4600	LEASE - EQUIPMENT	2,000.00	2,600.00	800.00
010-540-4660	LEASE - VEHICLES	24,000.00	10,000.00	10,500.00
010-540-4806	INSURANCE - LIABILITY	9,120.00	9,120.00	8,370.00

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-540-4808	INSURANCE - VEHICLE	12,000.00	8,280.00	6,130.00
010-540-4900	IT - SOFTWARE/HARDWARE	5,000.00	5,000.00	7,950.00
010-540-4990	CONTINGENCY	0.00	3,600.00	1,350.00
010-540-5900	CAPITAL	72,000.00	66,500.00	43,700.00
<b>Total Department: 540 - Ambulance EMS:</b>		<b>1,801,635.00</b>	<b>1,610,212.78</b>	<b>1,403,113.00</b>
<b>Department: 543 - Fire Protection - VFD</b>				
010-543-2040	INSURANCE - WORKERS COMP	32,000.00	29,600.00	21,875.00
010-543-3100	SUPPLIES	50,000.00	50,000.00	33,500.00
010-543-4030	AUDIT	7,000.00	7,000.00	9,350.00
010-543-4150	CONTINUING EDUCATION	5,000.00	5,000.00	4,200.00
010-543-4200	TELEPHONE	420.00	420.00	420.00
010-543-4220	INTERNET	1,800.00	1,800.00	1,800.00
010-543-4250	FUEL	15,000.00	15,000.00	29,100.00
010-543-4284	MILEAGE REIMBURSEMENT	2,000.00	2,000.00	0.00
010-543-4400	UTILITIES	1,000.00	1,000.00	1,000.00
010-543-4500	R & M - EQUIPMENT	25,000.00	23,000.00	39,100.00
010-543-4520	R & M - GENERAL	5,000.00	5,000.00	5,000.00
010-543-4540	R & M - VEHICLE	25,000.00	35,000.00	30,200.00
010-543-4600	LEASE - EQUIPMENT	2,500.00	2,500.00	2,500.00
010-543-4780	VFD AID - INTERLOCAL	167,000.00	167,000.00	351,100.00
010-543-4782	VFD AID - ECVFD	234,350.00	248,350.00	0.00
010-543-4800	INSURANCE - A & S	8,000.00	8,000.00	7,100.00
010-543-4806	INSURANCE - LIABILITY	3,000.00	3,000.00	3,000.00
010-543-4808	INSURANCE - VEHICLE	21,000.00	19,500.00	13,000.00
010-543-4900	IT - SOFTWARE/HARDWARE	20,000.00	12,700.00	13,430.00
010-543-4990	CONTINGENCY	20,000.00	4,700.00	0.00
010-543-5900	CAPITAL	202,500.00	55,000.00	296,800.00
<b>Total Department: 543 - Fire Protection - VFD:</b>		<b>847,570.00</b>	<b>695,570.00</b>	<b>862,475.00</b>
<b>Department: 544 - Fire Marshal</b>				
010-544-1030	SALARY	56,000.00	53,538.00	51,538.00
010-544-1200	LONGEVITY	914.00	255.00	205.00
010-544-2010	FICA	4,353.00	4,113.25	3,963.69
010-544-2020	INSURANCE - GROUP	13,800.00	12,360.00	11,908.00
010-544-2030	RETIREMENT	5,577.00	5,161.73	4,974.05
010-544-2060	DISABILITY	193.00	242.81	246.16
010-544-2070	UNEMPLOYMENT	108.00	102.16	98.44
010-544-3100	SUPPLIES	500.00	750.00	100.00
010-544-3300	UNIFORMS	300.00	300.00	300.00
010-544-4000	PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00
010-544-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,358.00
010-544-4200	TELEPHONE	500.00	500.00	515.00
010-544-4250	FUEL	3,000.00	3,000.00	3,375.00
010-544-4540	R & M - VEHICLE	2,000.00	2,000.00	1,100.00
010-544-4660	LEASE - VEHICLES	16,800.00	0.00	0.00
010-544-4808	INSURANCE - VEHICLE	900.00	500.00	500.00
010-544-4900	IT - SOFTWARE/HARDWARE	200.00	200.00	200.00
010-544-4990	CONTINGENCY	0.00	415.00	0.00
010-544-5900	CAPITAL	25,000.00	0.00	0.00
<b>Total Department: 544 - Fire Marshal:</b>		<b>133,645.00</b>	<b>86,937.95</b>	<b>81,381.34</b>
<b>Department: 550 - Constable - I</b>				
010-550-1010	ELECTED OFFICIAL	58,000.00	55,636.99	62,636.90
010-550-1200	LONGEVITY	1,392.00	355.00	395.00
010-550-1250	SALARY SUPPLEMENT - LOCAL	16,000.00	12,000.00	0.00
010-550-2010	FICA	5,767.00	5,201.39	4,821.94
010-550-2020	INSURANCE - GROUP	13,800.00	12,360.00	11,911.00
010-550-2030	RETIREMENT	7,388.00	6,527.23	6,051.06
010-550-2060	DISABILITY	256.00	231.17	214.31

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-550-2070	UNEMPLOYMENT	143.00	129.18	119.76
010-550-3100	SUPPLIES	1,600.00	1,000.00	500.00
010-550-3300	UNIFORMS	500.00	1,500.00	500.00
010-550-4150	CONTINUING EDUCATION	0.00	0.00	395.00
010-550-4200	TELEPHONE	420.00	420.00	420.00
010-550-4220	INTERNET	600.00	600.00	635.00
010-550-4250	FUEL	3,500.00	3,500.00	3,535.00
010-550-4540	R & M - VEHICLE	1,500.00	1,500.00	910.00
010-550-4660	LEASE - VEHICLES	8,000.00	9,000.00	9,000.00
010-550-4808	INSURANCE - VEHICLE	900.00	900.00	800.00
010-550-4900	IT - SOFTWARE/HARDWARE	0.00	500.00	250.00
010-550-4990	CONTINGENCY	0.00	0.00	470.00
010-550-5900	CAPITAL	0.00	0.00	1,000.00
<b>Total Department: 550 - Constable - I:</b>		<b>119,766.00</b>	<b>111,360.96</b>	<b>104,564.97</b>
<b>Department: 552 - Constable - II</b>				
010-552-1010	ELECTED OFFICIAL	58,000.00	52,636.99	47,636.99
010-552-1200	LONGEVITY	545.00	185.00	120.00
010-552-2010	FICA	4,478.00	4,038.97	3,652.73
010-552-2020	INSURANCE - GROUP	13,800.00	12,360.00	12,432.00
010-552-2030	RETIREMENT	5,737.00	5,068.51	4,584.67
010-552-2060	DISABILITY	199.00	179.51	162.37
010-552-2070	UNEMPLOYMENT	111.00	100.31	90.74
010-552-3100	SUPPLIES	1,000.00	1,000.00	500.00
010-552-3300	UNIFORMS	500.00	1,100.00	500.00
010-552-4150	CONTINUING EDUCATION	1,000.00	1,000.00	785.00
010-552-4200	TELEPHONE	500.00	500.00	515.00
010-552-4220	INTERNET	600.00	600.00	635.00
010-552-4250	FUEL	3,500.00	3,500.00	3,500.00
010-552-4500	R & M - EQUIPMENT	0.00	0.00	10.00
010-552-4540	R&M - VEHICLE	1,000.00	1,000.00	1,700.00
010-552-4660	LEASE - VEHICLES	8,000.00	9,000.00	9,000.00
010-552-4808	INSURANCE - VEHICLE	900.00	900.00	800.00
010-552-4900	IT - SOFTWARE/HARDWARE	0.00	250.00	250.00
010-552-4990	CONTINGENCY	0.00	0.00	400.00
010-552-5900	CAPITAL	2,000.00	875.00	370.00
<b>Total Department: 552 - Constable - II:</b>		<b>101,870.00</b>	<b>94,294.29</b>	<b>87,644.50</b>
<b>Department: 560 - County Sheriff</b>				
010-560-1010	ELECTED OFFICIAL	92,000.00	87,846.00	82,845.76
010-560-1030	SALARY	2,398,000.00	1,924,000.00	1,574,350.00
010-560-1150	OVERTIME	20,000.00	20,000.00	20,700.00
010-560-1200	LONGEVITY	55,602.00	12,220.00	9,075.00
010-560-2010	FICA	196,268.00	156,340.45	129,185.23
010-560-2020	INSURANCE - GROUP	593,400.00	444,960.00	426,816.00
010-560-2030	RETIREMENT	251,428.00	196,191.94	162,114.79
010-560-2060	DISABILITY	8,723.00	6,948.46	5,741.57
010-560-2070	UNEMPLOYMENT	4,874.00	3,882.97	3,208.52
010-560-3100	SUPPLIES	24,900.00	24,900.00	22,000.00
010-560-3120	POSTAGE	2,000.00	2,000.00	2,000.00
010-560-3300	UNIFORMS	35,000.00	42,600.00	18,500.00
010-560-3900	SUPPLIES - ESTRAY	15,000.00	15,000.00	15,050.00
010-560-4150	CONTINUING EDUCATION	50,000.00	28,000.00	24,100.00
010-560-4180	PERSONNEL COSTS	1,500.00	3,500.00	1,500.00
010-560-4200	TELEPHONE	30,000.00	20,000.00	27,200.00
010-560-4220	INTERNET	13,000.00	13,000.00	9,875.00
010-560-4250	FUEL	225,000.00	200,000.00	200,000.00
010-560-4500	R & M - EQUIPMENT	1,000.00	1,000.00	1,000.00
010-560-4540	R & M - VEHICLE	80,000.00	50,000.00	54,000.00

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-560-4600	LEASE - EQUIPMENT	6,000.00	3,600.00	2,400.00
010-560-4660	LEASE - VEHICLES	475,000.00	240,000.00	195,000.00
010-560-4801	INSURANCE - BOND	200.00	200.00	200.00
010-560-4803	INSURANCE - CLAIMS	10,750.00	10,750.00	11,050.00
010-560-4806	INSURANCE - LIABILITY	38,000.00	38,000.00	35,000.00
010-560-4808	INSURANCE - VEHICLE	50,000.00	33,500.00	30,000.00
010-560-4900	IT - SOFTWARE/HARDWARE	0.00	95,951.00	145,350.00
010-560-4950	CANINE	0.00	0.00	2,000.00
010-560-4953	INVESTIGATION	7,000.00	7,000.00	7,400.00
010-560-4956	SWAT	15,000.00	12,000.00	10,000.00
010-560-4957	QUALIFICATIONS	12,000.00	8,000.00	8,000.00
010-560-4958	VICTIMS OF CRIME	20,000.00	20,000.00	19,000.00
010-560-4990	CONTINGENCY	0.00	1,999.00	0.00
010-560-5900	CAPITAL	503,542.00	154,650.00	145,855.00
010-560-5910	CAPITAL - INVENTORY	10,115.00	0.00	0.00
<b>Total Department: 560 - County Sheriff:</b>		<b>5,245,302.00</b>	<b>3,878,039.82</b>	<b>3,400,516.87</b>
<b>Department: 561 - Jail</b>				
010-561-1030	SALARY	1,681,000.00	1,565,000.00	1,282,160.00
010-561-1150	OVERTIME	20,000.00	17,500.00	14,400.00
010-561-1200	LONGEVITY	26,602.00	6,030.00	8,500.00
010-561-2010	FICA	132,161.00	121,101.80	99,500.49
010-561-2020	INSURANCE - GROUP	483,000.00	420,240.00	403,104.00
010-561-2030	RETIREMENT	169,304.00	151,970.88	124,863.36
010-561-2060	DISABILITY	5,873.00	5,382.30	5,322.24
010-561-2070	UNEMPLOYMENT	3,282.00	3,007.76	2,471.25
010-561-3100	SUPPLIES	35,000.00	30,000.00	29,600.00
010-561-3300	UNIFORMS	17,500.00	8,000.00	15,000.00
010-561-3400	SUPPLIES - JANITORIAL	55,000.00	50,000.00	35,500.00
010-561-4150	CONTINUING EDUCATION	30,000.00	20,000.00	20,000.00
010-561-4180	PERSONNEL COSTS	6,000.00	6,000.00	0.00
010-561-4200	TELEPHONE	600.00	600.00	600.00
010-561-4250	FUEL	8,000.00	5,000.00	3,700.00
010-561-4500	R & M - EQUIPMENT	8,500.00	1,500.00	8,500.00
010-561-4520	R & M - GENERAL	5,000.00	4,000.00	2,000.00
010-561-4540	R & M - VEHICLE	6,000.00	3,000.00	3,000.00
010-561-4600	LEASE - EQUIPMENT	7,000.00	7,100.00	4,800.00
010-561-4660	LEASE - VEHICLES	31,000.00	12,000.00	0.00
010-561-4803	INSURANCE - CLAIMS	0.00	1,000.00	1,000.00
010-561-4808	INSURANCE - VEHICLE	2,800.00	900.00	0.00
010-561-4900	IT - SOFTWARE/HARDWARE	0.00	0.00	22,800.00
010-561-4960	EXTRADITION	30,000.00	15,000.00	5,000.00
010-561-4966	INMATE - MEALS	175,000.00	150,000.00	150,000.00
010-561-4968	INMATE - DENTAL	15,000.00	11,500.00	7,800.00
010-561-4969	INMATE - MEDICAL CONTRACT	0.00	0.00	600.00
010-561-4990	CONTINGENCY	0.00	0.00	200.00
010-561-5900	CAPITAL	180,000.00	40,000.00	43,300.00
010-561-5910	CAPITAL - INVENTORY	123,500.00	0.00	0.00
<b>Total Department: 561 - Jail:</b>		<b>3,257,122.00</b>	<b>2,655,832.74</b>	<b>2,293,721.34</b>
<b>Department: 574 - JuvProb - Local</b>				
010-574-4680	RENTAL - REAL PROPERTY	21,000.00	18,000.00	18,000.00
010-574-4720	JUVENILE - LOCAL	52,469.00	52,469.00	52,469.00
010-574-4990	CONTINGENCY	100,000.00	0.00	0.00
<b>Total Department: 574 - JuvProb - Local:</b>		<b>173,469.00</b>	<b>70,469.00</b>	<b>70,469.00</b>
<b>Department: 580 - EMC</b>				
010-580-1030	SALARY	56,000.00	55,236.00	53,236.00
010-580-1080	PART-TIME	0.00	0.00	25,000.00
010-580-1200	LONGEVITY	95.00	100.00	0.00

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-580-2010	FICA	4,291.00	4,231.29	5,985.05
010-580-2020	INSURANCE - GROUP	13,800.00	12,360.00	11,856.00
010-580-2030	RETIREMENT	5,497.00	5,309.86	7,510.66
010-580-2060	DISABILITY	190.00	188.06	266.00
010-580-2070	UNEMPLOYMENT	106.00	105.09	148.65
010-580-3100	SUPPLIES	3,500.00	2,975.00	3,000.00
010-580-3300	UNIFORMS	1,500.00	1,000.00	1,000.00
010-580-4150	CONTINUING EDUCATION	3,000.00	4,000.00	3,325.00
010-580-4200	TELEPHONE	600.00	600.00	600.00
010-580-4220	INTERNET	500.00	500.00	500.00
010-580-4250	FUEL	2,500.00	2,500.00	2,750.00
010-580-4540	R & M - VEHICLE	3,500.00	2,500.00	2,500.00
010-580-4806	INSURANCE - LIABILITY	750.00	750.00	750.00
010-580-4808	INSURANCE - VEHICLE	900.00	500.00	500.00
010-580-4900	IT - SOFTWARE/HARDWARE	7,000.00	0.00	0.00
010-580-4990	CONTINGENCY	0.00	0.00	425.00
010-580-5900	CAPITAL	15,000.00	0.00	0.00
<b>Total Department: 580 - EMC:</b>		<b>118,729.00</b>	<b>92,855.30</b>	<b>119,352.36</b>
<b>Department: 581 - Communications</b>				
010-581-1030	SALARY	545,000.00	490,000.00	397,060.00
010-581-1150	OVERTIME	60,000.00	67,500.00	42,000.00
010-581-1200	LONGEVITY	6,801.00	2,575.00	4,500.00
010-581-2010	FICA	46,802.00	39,211.99	32,949.34
010-581-2020	INSURANCE - GROUP	165,600.00	123,600.00	118,560.00
010-581-2030	RETIREMENT	59,956.00	49,207.20	40,469.76
010-581-2060	DISABILITY	2,080.00	1,742.76	1,663.30
010-581-2070	UNEMPLOYMENT	1,162.00	973.89	800.96
010-581-3100	SUPPLIES	8,600.00	6,050.00	5,000.00
010-581-4000	PROFESSIONAL SERVICES	45,000.00	45,000.00	45,300.00
010-581-4150	CONTINUING EDUCATION	5,000.00	5,000.00	5,000.00
010-581-4180	PERSONNEL COSTS	1,000.00	200.00	0.00
010-581-4200	TELEPHONE	1,000.00	1,000.00	1,000.00
010-581-4400	UTILITIES	2,500.00	4,500.00	3,600.00
010-581-4500	R & M - EQUIPMENT	72,000.00	64,000.00	8,000.00
010-581-4520	R & M - GENERAL	8,000.00	8,000.00	500.00
010-581-4600	LEASE - EQUIPMENT	0.00	600.00	0.00
010-581-4900	IT - SOFTWARE/HARDWARE	14,000.00	14,450.00	14,670.00
010-581-5000	RADIO TOWER RENT/LEASE	52,000.00	53,700.00	62,000.00
010-581-5900	CAPITAL	0.00	5,000.00	25,000.00
<b>Total Department: 581 - Communications:</b>		<b>1,096,501.00</b>	<b>982,310.84</b>	<b>808,073.36</b>
<b>Department: 582 - DPS</b>				
010-582-1030	SALARY	40,000.00	41,450.00	39,450.00
010-582-1150	OVERTIME	500.00	500.00	480.00
010-582-1200	LONGEVITY	4,246.00	760.00	760.00
010-582-2010	FICA	3,423.00	3,265.40	3,115.85
010-582-2020	INSURANCE - GROUP	13,800.00	12,360.00	11,911.00
010-582-2030	RETIREMENT	4,385.00	4,097.76	3,910.08
010-582-2060	DISABILITY	152.00	195.13	188.48
010-582-2070	UNEMPLOYMENT	85.00	81.10	77.39
010-582-3100	SUPPLIES	500.00	675.00	685.00
010-582-5900	CAPITAL	5,000.00	1,500.00	1,500.00
<b>Total Department: 582 - DPS:</b>		<b>72,091.00</b>	<b>64,884.39</b>	<b>62,077.80</b>
<b>Department: 600 - Environmental</b>				
010-600-1030	SALARY	115,500.00	106,516.00	102,516.01
010-600-1200	LONGEVITY	3,692.00	750.00	610.00
010-600-2010	FICA	9,118.00	8,203.94	7,886.84
010-600-2020	INSURANCE - GROUP	27,600.00	24,720.00	23,862.00

Adopted Budget

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-600-2030	RETIREMENT	11,680.00	10,295.14	9,897.22
010-600-2060	DISABILITY	405.00	464.62	496.53
010-600-2070	UNEMPLOYMENT	226.00	203.76	195.88
010-600-3100	SUPPLIES	2,500.00	1,500.00	1,850.00
010-600-3300	UNIFORMS	0.00	175.00	0.00
010-600-4000	PROFESSIONAL SERVICES	5,000.00	15,000.00	37,879.00
010-600-4150	CONTINUING EDUCATION	2,500.00	2,000.00	2,000.00
010-600-4200	TELEPHONE	0.00	500.00	500.00
010-600-4250	FUEL	3,500.00	3,500.00	3,500.00
010-600-4500	R & M - EQUIPMENT	0.00	0.00	7.00
010-600-4540	R & M - VEHICLE	2,500.00	2,000.00	1,993.00
010-600-4600	LEASE - EQUIPMENT	1,100.00	1,200.00	1,200.00
010-600-4808	INSURANCE - VEHICLE	800.00	800.00	800.00
010-600-4900	IT - SOFTWARE/HARDWARE	500.00	500.00	500.00
010-600-4990	CONTINGENCY	0.00	700.00	475.00
010-600-5900	CAPITAL	4,000.00	0.00	0.00
<b>Total Department: 600 - Environmental:</b>		<b>190,621.00</b>	<b>179,028.46</b>	<b>196,168.48</b>
<b>Department: 605 - SubDivision</b>				
010-605-1030	SALARY	56,000.00	55,000.00	0.00
010-605-1200	LONGEVITY	522.00	0.00	0.00
010-605-2010	FICA	4,323.00	4,207.50	0.00
010-605-2020	INSURANCE - GROUP	13,800.00	12,360.00	0.00
010-605-2030	RETIREMENT	5,539.00	5,280.00	0.00
010-605-2060	DISABILITY	192.00	187.00	0.00
010-605-2070	UNEMPLOYMENT	107.00	104.50	0.00
010-605-3100	SUPPLIES	750.00	1,000.00	0.00
010-605-3300	UNIFORMS	500.00	0.00	0.00
010-605-4000	PROFESSIONAL SERVICES	23,000.00	23,000.00	0.00
010-605-4150	CONTINUING EDUCATION	1,000.00	1,000.00	0.00
010-605-4200	TELEPHONE	500.00	500.00	0.00
010-605-4250	FUEL	1,500.00	1,500.00	0.00
010-605-4540	R & M - VEHICLE	1,500.00	1,500.00	0.00
010-605-4600	LEASE - EQUIPMENT	1,100.00	1,200.00	0.00
010-605-4808	INSURANCE - VEHICLE	800.00	500.00	0.00
010-605-4900	IT - SOFTWARE/HARDWARE	11,600.00	12,500.00	0.00
010-605-5900	CAPITAL	5,500.00	2,500.00	0.00
<b>Total Department: 605 - SubDivision:</b>		<b>128,233.00</b>	<b>122,339.00</b>	<b>0.00</b>
<b>Department: 630 - Health &amp; Welfare</b>				
010-630-3100	SUPPLIES	0.00	1,000.00	1,000.00
010-630-4102	MEDICAL - HEALTH OFFICER	6,000.00	6,000.00	6,000.00
010-630-4103	MEDICAL - AUTOPSY	75,000.00	90,000.00	116,000.00
010-630-4104	MEDICAL - CREMATIONS	10,000.00	8,000.00	8,000.00
010-630-4108	MEDICAL - TRANSPORT	50,000.00	50,000.00	39,000.00
010-630-4750	PVMHMR	25,750.00	25,750.00	25,750.00
010-630-4770	HOPE	0.00	40,000.00	40,000.00
<b>Total Department: 630 - Health &amp; Welfare:</b>		<b>166,750.00</b>	<b>220,750.00</b>	<b>235,750.00</b>
<b>Department: 645 - Indigent Health</b>				
010-645-1030	SALARY	56,000.00	56,335.00	54,335.00
010-645-1150	OVERTIME	0.00	100.00	0.00
010-645-1200	LONGEVITY	9,305.00	1,240.00	1,300.00
010-645-2010	FICA	4,995.00	4,402.58	4,256.08
010-645-2020	INSURANCE - GROUP	13,800.00	12,360.00	11,911.00
010-645-2030	RETIREMENT	6,399.00	5,524.80	5,340.96
010-645-2060	DISABILITY	222.00	295.67	189.16
010-645-2070	UNEMPLOYMENT	124.00	109.35	105.71
010-645-3100	SUPPLIES	2,000.00	1,250.00	775.00
010-645-4000	PROFESSIONAL SERVICES	2,000.00	0.00	0.00

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
010-645-4102	MEDICAL - CONTRACTED	140,000.00	140,000.00	150,000.00
010-645-4105	MEDICAL - INDIGENT	225,000.00	275,000.00	300,000.00
010-645-4106	MEDICAL - JAIL	300,000.00	300,000.00	300,000.00
010-645-4150	CONTINUING EDUCATION	2,000.00	2,000.00	2,000.00
010-645-4200	TELEPHONE	500.00	500.00	515.00
010-645-4284	MILEAGE REIMBURSEMENT	0.00	100.00	0.00
010-645-4600	LEASE - EQUIPMENT	1,900.00	1,900.00	1,900.00
010-645-4900	IT - SOFTWARE/HARDWARE	15,000.00	15,000.00	15,000.00
010-645-4990	CONTINGENCY	500,000.00	124,675.00	49,905.00
010-645-5900	CAPITAL	3,000.00	0.00	0.00
<b>Total Department: 645 - Indigent Health:</b>		<b>1,282,245.00</b>	<b>940,792.40</b>	<b>897,532.91</b>
<b>Department: 650 - Community Services</b>				
010-650-4773	COG	10,000.00	10,000.00	10,000.00
010-650-4774	HISTORICAL	0.00	500.00	500.00
010-650-4776	HUMANE	18,000.00	18,000.00	18,000.00
010-650-4778	SENIOR SERVICES	25,000.00	25,000.00	20,400.00
010-650-4780	VETERANS SERVICES	20,000.00	20,000.00	0.00
010-650-4790	PREDATOR CONTROL	38,400.00	38,400.00	38,400.00
<b>Total Department: 650 - Community Services:</b>		<b>111,400.00</b>	<b>111,900.00</b>	<b>87,300.00</b>
<b>Department: 665 - AgriLife</b>				
010-665-1030	SALARY	134,000.00	127,138.00	119,138.00
010-665-1080	PART-TIME	18,000.00	17,250.00	16,250.00
010-665-1150	OVERTIME	500.00	500.00	500.00
010-665-1200	LONGEVITY	4,152.00	930.00	800.00
010-665-2010	FICA	11,983.00	11,155.08	10,456.63
010-665-2020	INSURANCE - GROUP	13,800.00	12,360.00	11,856.00
010-665-2030	RETIREMENT	6,456.00	5,284.80	4,916.70
010-665-2060	DISABILITY	532.00	495.78	165.04
010-665-2070	UNEMPLOYMENT	297.00	277.05	252.53
010-665-3100	SUPPLIES	5,500.00	5,800.00	5,350.00
010-665-4150	CONTINUING EDUCATION	11,500.00	7,200.00	8,000.00
010-665-4200	TELEPHONE	1,260.00	1,260.00	1,260.00
010-665-4250	FUEL	5,000.00	5,000.00	5,000.00
010-665-4284	MILEAGE REIMBURSEMENT	6,600.00	2,000.00	1,950.00
010-665-4540	R & M - VEHICLE	1,000.00	1,000.00	400.00
010-665-4600	LEASE - EQUIPMENT	3,100.00	3,100.00	3,100.00
010-665-4660	LEASE - VEHICLES	16,000.00	19,000.00	19,000.00
010-665-4808	INSURANCE - VEHICLE	1,900.00	1,200.00	700.00
010-665-4852	PROGRAMMING	0.00	10,000.00	10,000.00
010-665-4853	LIVESTOCK SHOWS	12,000.00	12,000.00	13,000.00
010-665-5900	CAPITAL	3,000.00	2,100.00	2,100.00
<b>Total Department: 665 - AgriLife:</b>		<b>256,580.00</b>	<b>245,050.71</b>	<b>234,194.90</b>
<b>Department: 900 - TRANSFERS</b>				
010-900-9999	TRANSFERS	400,000.00	3,385,000.00	2,875,000.00
<b>Total Department: 900 - TRANSFERS:</b>		<b>400,000.00</b>	<b>3,385,000.00</b>	<b>2,875,000.00</b>
<b>Total Expense:</b>		<b>26,655,775.00</b>	<b>24,294,088.89</b>	<b>22,476,685.80</b>
<b>Total Fund: 010 - GENERAL:</b>		<b>-5,012,000.00</b>	<b>-5,595,792.32</b>	<b>-4,139,140.61</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 015 - JUDICIAL</b>				
<b>Revenue</b>				
015-334-0000	TIDC	30,000.00	25,000.00	32,000.00
015-370-6100	REIMBURSEMENTS - CAA	15,000.00	15,000.00	10,000.00
015-390-0000	TRANSFERS	400,000.00	385,000.00	375,000.00
	<b>Total Revenue:</b>	<b>445,000.00</b>	<b>425,000.00</b>	<b>417,000.00</b>
<b>Expense</b>				
<b>Department: 426 - County Court</b>				
015-426-4000	PROFESSIONAL SERVICES	2,000.00	2,000.00	2,000.00
015-426-4050	ATTORNEY - AD LITEM CIVIL	20,000.00	32,000.00	32,000.00
015-426-4052	ATTORNEY - AD LITEM CRIMINAL	20,000.00	75,000.00	75,000.00
015-426-4054	ATTORNEY - AD LITEM JUVENILE	10,000.00	8,000.00	6,500.00
015-426-4107	MEDICAL - PSYCHIATRIC	5,000.00	6,500.00	5,000.00
015-426-4831	COURT COSTS	2,500.00	2,500.00	2,000.00
015-426-4832	COURT REPORTER	25,000.00	22,000.00	22,000.00
015-426-4833	JUROR - DONATIONS	2,500.00	2,500.00	810.00
015-426-4834	JUROR - FEES	2,500.00	3,000.00	2,190.00
015-426-4990	CONTINGENCY	350,000.00	8,500.00	10,000.00
	<b>Total Department: 426 - County Court:</b>	<b>439,500.00</b>	<b>162,000.00</b>	<b>157,500.00</b>
<b>Department: 435 - District Court</b>				
015-435-4000	PROFESSIONAL SERVICES	15,000.00	15,000.00	15,000.00
015-435-4050	ATTORNEY - AD LITEM CIVIL	120,000.00	25,000.00	25,000.00
015-435-4052	ATTORNEY - AD LITEM CRIMINAL	120,000.00	120,000.00	120,000.00
015-435-4054	ATTORNEY - AD LITEM JUVENILE	0.00	0.00	1,530.00
015-435-4710	JUDICIAL ASSESSMENT	3,000.00	2,900.00	2,600.00
015-435-4830	CAPITAL MURDER DEFENSE	0.00	0.00	5,000.00
015-435-4831	COURT COSTS	10,000.00	15,000.00	15,000.00
015-435-4832	COURT REPORTER	8,000.00	8,000.00	10,000.00
015-435-4833	JUROR - DONATIONS	3,600.00	3,610.00	3,610.00
015-435-4834	JUROR - FEES	21,000.00	21,390.00	21,390.00
015-435-4835	TRANSCRIPTS	12,000.00	12,000.00	12,000.00
015-435-4990	CONTINGENCY	350,000.00	100,000.00	20,000.00
	<b>Total Department: 435 - District Court:</b>	<b>662,600.00</b>	<b>322,900.00</b>	<b>251,130.00</b>
	<b>Total Expense:</b>	<b>1,102,100.00</b>	<b>484,900.00</b>	<b>408,630.00</b>
	<b>Total Fund: 015 - JUDICIAL:</b>	<b>-657,100.00</b>	<b>-59,900.00</b>	<b>8,370.00</b>



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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 020 - ROAD &amp; BRIDGE</b>				
<b>Revenue</b>				
020-390-0000	TRANSFERS	440,000.00	440,000.00	360,000.00
<b>Total Revenue:</b>		<b>440,000.00</b>	<b>440,000.00</b>	<b>360,000.00</b>
<b>Expense</b>				
<b>Department: 610 - Road &amp; Bridge</b>				
020-610-1030	SALARY	204,000.00	169,000.00	163,000.00
020-610-1150	OVERTIME	5,000.00	5,000.00	2,000.00
020-610-1200	LONGEVITY	10,822.00	1,880.00	1,900.00
020-610-2010	FICA	0.00	13,454.82	12,997.35
020-610-2020	INSURANCE - GROUP	41,400.00	37,080.00	35,568.00
020-610-2030	RETIREMENT	21,542.00	16,884.48	16,310.40
020-610-2040	INSURANCE - WORKERS COMP	2,500.00	2,500.00	2,500.00
020-610-2060	DISABILITY	747.00	697.99	977.66
020-610-2070	UNEMPLOYMENT	417.00	334.17	322.81
020-610-3100	SUPPLIES	10,000.00	8,000.00	8,050.00
020-610-3300	UNIFORMS	3,000.00	3,000.00	3,000.00
020-610-4150	CONTINUING EDUCATION	2,500.00	2,500.00	0.00
020-610-4180	PERSONNEL COSTS	200.00	200.00	200.00
020-610-4200	TELEPHONE	840.00	840.00	1,090.00
020-610-4250	FUEL	5,000.00	5,500.00	9,600.00
020-610-4400	UTILITIES	24,900.00	24,900.00	26,750.00
020-610-4500	R & M - EQUIPMENT	40,000.00	50,000.00	56,100.00
020-610-4520	R & M - GENERAL	8,000.00	5,000.00	1,500.00
020-610-4540	R & M - VEHICLE	2,500.00	0.00	0.00
020-610-4600	LEASE - EQUIPMENT	200.00	200.00	200.00
020-610-4802	INSURANCE - PROPERTY	1,500.00	1,100.00	2,800.00
020-610-4805	INSURANCE - EQUIPMENT	500.00	500.00	500.00
020-610-4808	INSURANCE - VEHICLE	3,500.00	3,100.00	3,100.00
020-610-4990	CONTINGENCY	10,000.00	9,400.00	0.00
020-610-5900	CAPITAL	50,000.00	55,000.00	50.00
<b>Total Department: 610 - Road &amp; Bridge:</b>		<b>449,068.00</b>	<b>416,071.46</b>	<b>348,516.22</b>
<b>Total Expense:</b>		<b>449,068.00</b>	<b>416,071.46</b>	<b>348,516.22</b>
<b>Total Fund: 020 - ROAD &amp; BRIDGE:</b>		<b>-9,068.00</b>	<b>23,928.54</b>	<b>11,483.78</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 021 - PRECINCT - 1</b>				
<b>Revenue</b>				
021-310-1100	TAXES - PROPERTY	986,436.00	961,618.07	938,595.35
021-310-1200	TAXES - PROPERTY DELINQUENT	7,000.00	7,000.00	7,000.00
021-310-1205	TAXES - REFUNDS	-5,000.00	-5,500.00	-5,500.00
021-318-1150	TAXES - AUTO OPTIONAL	60,000.00	50,000.00	50,000.00
021-319-1200	PENALTY & INTEREST	5,000.00	5,000.00	5,000.00
021-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	500.00	1,000.00
021-321-2000	LICENSE - MOTOR VEHICLE	80,000.00	80,000.00	80,000.00
021-321-2050	GROSS WEIGHT AXLE	20,000.00	20,000.00	20,000.00
021-333-2000	GRANT - STATE LATERAL ROAD	7,500.00	7,500.00	15,000.00
021-360-0000	INTEREST	10,000.00	5,000.00	1,000.00
	<b>Total Revenue:</b>	<b>1,171,936.00</b>	<b>1,131,118.07</b>	<b>1,112,095.35</b>
<b>Expense</b>				
<b>Department: 611 - P1</b>				
021-611-1010	ELECTED OFFICIAL	76,000.00	71,035.15	69,035.15
021-611-1030	SALARY	314,000.00	286,860.00	266,160.00
021-611-1070	TEMPORARY	6,000.00	12,000.00	12,000.00
021-611-1080	PART-TIME	25,000.00	15,790.00	24,490.00
021-611-1150	OVERTIME	5,000.00	5,000.00	5,000.00
021-611-1200	LONGEVITY	20,814.00	3,750.00	4,300.00
021-611-2010	FICA	34,181.00	30,174.29	29,145.36
021-611-2020	INSURANCE - GROUP	96,600.00	86,520.00	82,992.00
021-611-2030	RETIREMENT	43,787.00	37,865.77	36,574.57
021-611-2040	INSURANCE - WORKERS COMP	8,750.00	8,750.00	8,700.00
021-611-2060	DISABILITY	1,519.00	1,341.08	1,295.35
021-611-2070	UNEMPLOYMENT	848.00	749.43	723.87
021-611-3100	SUPPLIES	3,500.00	3,500.00	3,500.00
021-611-3300	UNIFORMS	8,500.00	8,500.00	8,500.00
021-611-3500	ROAD MATERIALS	200,000.00	300,000.00	281,800.00
021-611-4150	CONTINUING EDUCATION	1,500.00	1,500.00	1,500.00
021-611-4180	PERSONNEL COSTS	500.00	500.00	500.00
021-611-4200	TELEPHONE	3,360.00	3,360.00	3,360.00
021-611-4250	FUEL	100,000.00	100,000.00	94,000.00
021-611-4300	ADVERTISING	200.00	200.00	200.00
021-611-4500	R & M - EQUIPMENT	100,000.00	105,000.00	100,000.00
021-611-4574	R & M - BRIDGE	45,000.00	45,000.00	0.00
021-611-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
021-611-4600	LEASE - EQUIPMENT	400.00	400.00	400.00
021-611-4802	INSURANCE - PROPERTY	1,500.00	1,100.00	1,600.00
021-611-4805	INSURANCE - EQUIPMENT	7,000.00	5,000.00	5,390.00
021-611-4806	INSURANCE - LIABILITY	700.00	700.00	700.00
021-611-4807	INSURANCE - PUBLIC OFFICIAL	1,500.00	1,500.00	1,000.00
021-611-4808	INSURANCE - VEHICLE	9,500.00	9,210.00	9,210.00
021-611-4990	CONTINGENCY	200,000.00	94,450.00	116,000.00
021-611-5900	CAPITAL	195,000.00	195,000.00	195,000.00
	<b>Total Department: 611 - P1:</b>	<b>1,520,659.00</b>	<b>1,444,755.72</b>	<b>1,373,076.30</b>
<b>Department: 900 - TRANSFERS</b>				
021-900-9999	TRANSFERS	110,000.00	110,000.00	90,000.00
	<b>Total Department: 900 - TRANSFERS:</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>90,000.00</b>
	<b>Total Expense:</b>	<b>1,630,659.00</b>	<b>1,554,755.72</b>	<b>1,463,076.30</b>
	<b>Total Fund: 021 - PRECINCT - 1:</b>	<b>-458,723.00</b>	<b>-423,637.65</b>	<b>-350,980.95</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 022 - PRECINCT - 2</b>				
<b>Revenue</b>				
022-310-1100	TAXES - PROPERTY	1,171,675.00	1,142,196.65	1,114,850.58
022-310-1200	TAXES - PROPERTY DELINQUENT	8,000.00	8,000.00	8,000.00
022-310-1205	TAXES - REFUNDS	-5,000.00	-5,500.00	-5,500.00
022-318-1150	TAXES - AUTO OPTIONAL	60,000.00	60,000.00	60,000.00
022-319-1200	PENALTY & INTEREST	8,000.00	8,000.00	8,000.00
022-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	700.00	1,000.00
022-321-2000	LICENSE - MOTOR VEHICLE	80,000.00	95,000.00	95,000.00
022-321-2050	GROSS WEIGHT AXLE	20,000.00	20,000.00	20,000.00
022-333-2000	GRANT - STATE LATERAL ROAD	9,000.00	9,000.00	15,000.00
022-360-0000	INTEREST	8,000.00	8,000.00	1,000.00
	<b>Total Revenue:</b>	<b>1,360,675.00</b>	<b>1,345,396.65</b>	<b>1,317,350.58</b>
<b>Expense</b>				
<b>Department: 612 - P2</b>				
022-612-1010	ELECTED OFFICIAL	76,000.00	71,035.00	69,035.15
022-612-1030	SALARY	363,000.00	383,335.00	367,335.00
022-612-1070	TEMPORARY	6,000.00	6,000.00	6,000.00
022-612-1080	PART-TIME	25,000.00	26,350.00	25,350.00
022-612-1150	OVERTIME	5,000.00	5,000.00	5,000.00
022-612-1200	LONGEVITY	30,795.00	6,720.00	6,300.00
022-612-2010	FICA	38,693.00	38,130.66	36,645.04
022-612-2020	INSURANCE - GROUP	110,400.00	111,240.00	106,704.00
022-612-2030	RETIREMENT	49,567.00	47,850.24	45,985.93
022-612-2040	INSURANCE - WORKERS COMP	8,750.00	8,750.00	8,700.00
022-612-2060	DISABILITY	1,719.00	1,694.70	1,628.67
022-612-2070	UNEMPLOYMENT	961.00	947.04	910.14
022-612-3100	SUPPLIES	3,500.00	3,950.00	4,000.00
022-612-3300	UNIFORMS	9,000.00	9,000.00	10,000.00
022-612-3500	ROAD MATERIALS	300,000.00	300,000.00	300,000.00
022-612-3502	ROAD MATERIAL - DEDICATED	0.00	122,000.00	97,000.00
022-612-4150	CONTINUING EDUCATION	1,500.00	1,500.00	3,500.00
022-612-4180	PERSONNEL COSTS	500.00	500.00	600.00
022-612-4200	TELEPHONE	3,300.00	3,300.00	3,360.00
022-612-4250	FUEL	150,000.00	100,000.00	140,000.00
022-612-4300	ADVERTISING	0.00	0.00	700.00
022-612-4400	UTILITIES	10,000.00	10,000.00	7,700.00
022-612-4500	R & M - EQUIPMENT	100,000.00	100,000.00	127,800.00
022-612-4520	R & M - GENERAL	3,500.00	3,500.00	3,500.00
022-612-4574	R & M - BRIDGE	0.00	0.00	600.00
022-612-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
022-612-4600	LEASE - EQUIPMENT	2,000.00	2,000.00	2,500.00
022-612-4660	LEASE - VEHICLES	9,000.00	9,000.00	9,000.00
022-612-4802	INSURANCE - PROPERTY	1,200.00	1,000.00	1,000.00
022-612-4805	INSURANCE - EQUIPMENT	11,000.00	7,500.00	7,500.00
022-612-4806	INSURANCE - LIABILITY	0.00	700.00	700.00
022-612-4807	INSURANCE - PUBLIC OFFICIAL	1,400.00	1,400.00	900.00
022-612-4808	INSURANCE - VEHICLE	12,000.00	12,000.00	12,000.00
022-612-4990	CONTINGENCY	200,000.00	73,000.00	88,000.00
022-612-5900	CAPITAL	850,000.00	300,000.00	281,000.00
	<b>Total Department: 612 - P2:</b>	<b>2,393,785.00</b>	<b>1,777,402.64</b>	<b>1,790,953.93</b>
<b>Department: 900 - TRANSFERS</b>				
022-900-9999	TRANSFERS	110,000.00	110,000.00	90,000.00
	<b>Total Department: 900 - TRANSFERS:</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>90,000.00</b>
	<b>Total Expense:</b>	<b>2,503,785.00</b>	<b>1,887,402.64</b>	<b>1,880,953.93</b>
	<b>Total Fund: 022 - PRECINCT - 2:</b>	<b>-1,143,110.00</b>	<b>-542,005.99</b>	<b>-563,603.35</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 023 - PRECINCT - 3</b>				
<b>Revenue</b>				
023-310-1100	TAXES - PROPERTY	1,262,989.00	1,231,212.77	1,201,735.50
023-310-1200	TAXES - PROPERTY DELINQUENT	8,000.00	8,000.00	8,000.00
023-310-1205	TAXES - REFUNDS	-5,000.00	-5,500.00	-5,500.00
023-318-1150	TAXES - AUTO OPTIONAL	70,000.00	70,000.00	70,000.00
023-319-1200	PENALTY & INTEREST	8,000.00	8,000.00	8,000.00
023-319-2200	PENALTY & INTEREST - RENDITION	700.00	700.00	1,000.00
023-321-2000	LICENSE - MOTOR VEHICLE	100,000.00	100,000.00	100,000.00
023-321-2050	GROSS WEIGHT AXLE	20,000.00	20,000.00	20,000.00
023-333-2000	GRANT - STATE LATERAL ROAD	9,800.00	9,800.00	15,000.00
023-360-0000	INTEREST	10,000.00	10,000.00	1,000.00
	<b>Total Revenue:</b>	<b>1,484,489.00</b>	<b>1,452,212.77</b>	<b>1,419,235.50</b>
<b>Expense</b>				
<b>Department: 613 - P3</b>				
023-613-1010	ELECTED OFFICIAL	76,000.00	71,035.00	69,035.15
023-613-1030	SALARY	314,000.00	299,200.00	314,200.00
023-613-1070	TEMPORARY	6,000.00	12,000.00	12,000.00
023-613-1080	PART-TIME	25,000.00	52,490.00	24,490.00
023-613-1150	OVERTIME	5,000.00	5,000.00	5,000.00
023-613-1200	LONGEVITY	24,245.00	4,425.00	5,800.00
023-613-2010	FICA	34,443.00	33,977.48	32,935.17
023-613-2020	INSURANCE - GROUP	96,600.00	86,520.00	94,848.00
023-613-2030	RETIREMENT	44,124.00	42,638.40	41,330.41
023-613-2040	INSURANCE - WORKERS COMP	8,750.00	8,750.00	8,700.00
023-613-2060	DISABILITY	1,530.00	1,510.11	1,463.79
023-613-2070	UNEMPLOYMENT	855.00	843.89	818.00
023-613-3100	SUPPLIES	5,000.00	4,500.00	5,000.00
023-613-3300	UNIFORMS	5,500.00	5,000.00	5,550.00
023-613-3500	ROAD MATERIALS	400,000.00	425,000.00	425,000.00
023-613-4000	PROFESSIONAL SERVICES	500,000.00	350,000.00	0.00
023-613-4150	CONTINUING EDUCATION	3,000.00	3,500.00	3,500.00
023-613-4180	PERSONNEL COSTS	500.00	500.00	500.00
023-613-4200	TELEPHONE	3,500.00	3,360.00	3,360.00
023-613-4250	FUEL	80,000.00	100,000.00	100,000.00
023-613-4284	MILEAGE REIMBURSEMENT	300.00	400.00	0.00
023-613-4300	ADVERTISING	0.00	200.00	100.00
023-613-4400	UTILITIES	1,200.00	1,200.00	1,200.00
023-613-4500	R & M - EQUIPMENT	70,000.00	80,000.00	80,000.00
023-613-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
023-613-4600	LEASE - EQUIPMENT	6,000.00	6,500.00	6,500.00
023-613-4660	LEASE - VEHICLES	11,500.00	12,000.00	12,000.00
023-613-4802	INSURANCE - PROPERTY	1,500.00	1,100.00	1,600.00
023-613-4805	INSURANCE - EQUIPMENT	7,000.00	6,000.00	5,884.00
023-613-4806	INSURANCE - LIABILITY	1,000.00	700.00	700.00
023-613-4807	INSURANCE - PUBLIC OFFICIAL	1,500.00	1,400.00	900.00
023-613-4808	INSURANCE - VEHICLE	15,000.00	13,616.00	13,616.00
023-613-4840	SERVICES - GENERAL	0.00	15,000.00	15,000.00
023-613-4990	CONTINGENCY	200,000.00	199,450.00	187,450.00
023-613-5900	CAPITAL	250,000.00	375,000.00	372,100.00
	<b>Total Department: 613 - P3:</b>	<b>2,209,047.00</b>	<b>2,232,815.88</b>	<b>1,860,580.52</b>
<b>Department: 900 - TRANSFERS</b>				
023-900-9999	TRANSFERS	110,000.00	110,000.00	90,000.00
	<b>Total Department: 900 - TRANSFERS:</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>90,000.00</b>
	<b>Total Expense:</b>	<b>2,319,047.00</b>	<b>2,342,815.88</b>	<b>1,950,580.52</b>
	<b>Total Fund: 023 - PRECINCT - 3:</b>	<b>-834,558.00</b>	<b>-890,603.11</b>	<b>-531,345.02</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 024 - PRECINCT - 4</b>				
<b>Revenue</b>				
024-310-1100	TAXES - PROPERTY	1,141,745.00	1,113,019.74	1,086,372.20
024-310-1200	TAXES - PROPERTY DELINQUENT	8,000.00	8,000.00	8,000.00
024-310-1205	TAXES - REFUNDS	-5,000.00	-5,500.00	-5,500.00
024-318-1150	TAXES - AUTO OPTIONAL	70,000.00	70,000.00	70,000.00
024-319-1200	PENALTY & INTEREST	8,000.00	8,000.00	8,000.00
024-319-2200	PENALTY & INTEREST - RENDITION	500.00	500.00	1,000.00
024-321-2000	LICENSE - MOTOR VEHICLE	90,000.00	90,000.00	90,000.00
024-321-2050	GROSS WEIGHT AXLE	20,000.00	20,000.00	20,000.00
024-333-2000	GRANT - STATE LATERAL ROAD	8,500.00	8,500.00	15,000.00
024-360-0000	INTEREST	5,000.00	5,000.00	500.00
	<b>Total Revenue:</b>	<b>1,346,745.00</b>	<b>1,317,519.74</b>	<b>1,293,372.20</b>
<b>Expense</b>				
<b>Department: 614 - P4</b>				
024-614-1010	ELECTED OFFICIAL	76,000.00	71,035.00	69,035.15
024-614-1030	SALARY	314,000.00	287,497.00	275,497.00
024-614-1070	TEMPORARY	6,000.00	12,000.00	12,000.00
024-614-1080	PART-TIME	0.00	25,490.00	24,490.00
024-614-1150	OVERTIME	5,000.00	5,000.00	5,000.00
024-614-1200	LONGEVITY	33,015.00	5,365.00	5,500.00
024-614-2010	FICA	33,202.00	31,086.69	29,951.44
024-614-2020	INSURANCE - GROUP	96,600.00	86,520.00	83,367.00
024-614-2030	RETIREMENT	42,533.00	39,010.75	37,586.13
024-614-2040	INSURANCE - WORKERS COMP	8,750.00	8,750.00	8,700.00
024-614-2060	DISABILITY	1,475.00	1,381.63	1,331.18
024-614-2070	UNEMPLOYMENT	824.00	772.09	743.89
024-614-3100	SUPPLIES	3,450.00	3,450.00	2,000.00
024-614-3300	UNIFORMS	7,000.00	6,000.00	4,900.00
024-614-3400	SUPPLIES - JANITORIAL	300.00	300.00	300.00
024-614-3500	ROAD MATERIALS	450,000.00	400,000.00	345,700.00
024-614-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,500.00
024-614-4180	PERSONNEL COSTS	500.00	500.00	500.00
024-614-4200	TELEPHONE	3,000.00	3,000.00	3,360.00
024-614-4250	FUEL	100,000.00	100,000.00	99,000.00
024-614-4284	MILEAGE REIMBURSEMENT	18,000.00	18,000.00	18,000.00
024-614-4300	ADVERTISING	200.00	200.00	200.00
024-614-4400	UTILITIES	5,000.00	5,000.00	6,850.00
024-614-4500	R & M - EQUIPMENT	80,000.00	80,000.00	79,900.00
024-614-4520	R & M - GENERAL	1,000.00	1,000.00	500.00
024-614-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
024-614-4600	LEASE - EQUIPMENT	175.00	175.00	100.00
024-614-4802	INSURANCE - PROPERTY	1,200.00	1,000.00	1,000.00
024-614-4805	INSURANCE - EQUIPMENT	7,000.00	4,500.00	5,200.00
024-614-4806	INSURANCE - LIABILITY	800.00	800.00	800.00
024-614-4807	INSURANCE - PUBLIC OFFICIAL	1,400.00	1,400.00	900.00
024-614-4808	INSURANCE - VEHICLE	12,000.00	12,000.00	12,000.00
024-614-4990	CONTINGENCY	200,000.00	196,300.00	189,175.00
024-614-5900	CAPITAL	120,000.00	120,000.00	432,000.00
	<b>Total Department: 614 - P4:</b>	<b>1,640,924.00</b>	<b>1,540,033.16</b>	<b>1,768,086.79</b>
<b>Department: 900 - TRANSFERS</b>				
024-900-9999	TRANSFERS	110,000.00	110,000.00	90,000.00
	<b>Total Department: 900 - TRANSFERS:</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>90,000.00</b>
	<b>Total Expense:</b>	<b>1,750,924.00</b>	<b>1,650,033.16</b>	<b>1,858,086.79</b>
	<b>Total Fund: 024 - PRECINCT - 4:</b>	<b>-404,179.00</b>	<b>-332,513.42</b>	<b>-564,714.59</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 025 - LAW LIBRARY</b>				
<b>Revenue</b>				
025-340-4000	COUNTY CLERK	6,000.00	8,000.00	8,000.00
025-340-7000	DISTRICT CLERK	9,000.00	9,000.00	9,000.00
<b>Total Revenue:</b>		<b>15,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>Expense</b>				
<b>Department: 426 - County Court</b>				
025-426-4230	ONLINE RESOURCES	2,500.00	2,500.00	2,500.00
025-426-4370	PUBLICATIONS	2,500.00	2,500.00	5,000.00
<b>Total Department: 426 - County Court:</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>7,500.00</b>
<b>Department: 435 - District Court</b>				
025-435-4230	ONLINE RESOURCES	2,500.00	2,500.00	20,000.00
025-435-4370	PUBLICATIONS	2,500.00	2,500.00	1,530.00
<b>Total Department: 435 - District Court:</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>21,530.00</b>
<b>Department: 455 - Justice of Peace - I</b>				
025-455-4230	ONLINE RESOURCES	0.00	2,500.00	38.00
025-455-4370	PUBLICATIONS	2,500.00	7,500.00	5,000.00
<b>Total Department: 455 - Justice of Peace - I:</b>		<b>2,500.00</b>	<b>10,000.00</b>	<b>5,038.00</b>
<b>Department: 456 - Justice of Peace - II</b>				
025-456-4230	ONLINE RESOURCES	0.00	2,500.00	2,500.00
025-456-4370	PUBLICATIONS	0.00	2,500.00	5,000.00
<b>Total Department: 456 - Justice of Peace - II:</b>		<b>0.00</b>	<b>5,000.00</b>	<b>7,500.00</b>
<b>Department: 475 - County Attorney</b>				
025-475-4230	ONLINE RESOURCES	2,500.00	2,500.00	2,500.00
025-475-4370	PUBLICATIONS	0.00	2,500.00	5,000.00
<b>Total Department: 475 - County Attorney:</b>		<b>2,500.00</b>	<b>5,000.00</b>	<b>7,500.00</b>
<b>Department: 476 - District Attorney</b>				
025-476-4230	ONLINE RESOURCES	2,500.00	2,500.00	2,600.00
025-476-4370	PUBLICATIONS	2,500.00	2,500.00	4,900.00
<b>Total Department: 476 - District Attorney:</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>7,500.00</b>
<b>Department: 690 - Law Library</b>				
025-690-4230	ONLINE RESOURCES	0.00	2,500.00	5,000.00
025-690-4370	PUBLICATIONS	0.00	2,500.00	0.00
025-690-4990	CONTINGENCY	150,000.00	95,000.00	0.00
025-690-5900	CAPITAL	0.00	30,000.00	0.00
<b>Total Department: 690 - Law Library:</b>		<b>150,000.00</b>	<b>130,000.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>170,000.00</b>	<b>165,000.00</b>	<b>61,568.00</b>
<b>Total Fund: 025 - LAW LIBRARY:</b>		<b>-155,000.00</b>	<b>-148,000.00</b>	<b>-44,568.00</b>

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**For Fiscal: 2023-2024 Period Ending: 09/30/2024**

<b>Account Number</b>	<b>Account Name</b>	<b>2023-2024 2023-24</b>	<b>2022-2023 2022-23</b>	<b>2021-2022 2021-22</b>
<b>Fund: 026 - JURY</b>				
<b>Revenue</b>				
026-340-4000	COUNTY CLERK	1,500.00	1,000.00	0.00
026-340-7000	DISTRICT CLERK	2,500.00	2,000.00	0.00
	<b>Total Revenue:</b>	<b>4,000.00</b>	<b>3,000.00</b>	<b>0.00</b>
<b>Expense</b>				
<b>Department: 692 - JURY</b>				
026-692-3100	SUPPLIES	0.00	5,000.00	0.00
026-692-4990	CONTINGENCY	20,000.00	5,000.00	0.00
	<b>Total Department: 692 - JURY:</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
	<b>Total Expense:</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
	<b>Total Fund: 026 - JURY:</b>	<b>-16,000.00</b>	<b>-7,000.00</b>	<b>0.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 027 - GRANTS</b>				
<b>Revenue</b>				
027-330-0000	GRANT - FEDERAL	700,000.00	0.00	0.00
027-330-0020	GRANT - ARPA	0.00	0.00	4,146,793.00
027-360-0000	INTEREST	125,000.00	30,000.00	0.00
	<b>Total Revenue:</b>	<b>825,000.00</b>	<b>30,000.00</b>	<b>4,146,793.00</b>
<b>Expense</b>				
<b>Department: 409 - Non-Departmental</b>				
027-409-5950	GRANTS - MATCH	700,000.00	0.00	0.00
027-409-5972	GRANT - ARPA	6,673,586.00	8,293,586.00	8,293,586.00
	<b>Total Department: 409 - Non-Departmental:</b>	<b>7,373,586.00</b>	<b>8,293,586.00</b>	<b>8,293,586.00</b>
<b>Department: 490 - Elections</b>				
027-490-5972	GRANT - HAVA	0.00	0.00	330.00
027-490-5974	GRANT - HAVA SECURITY	0.00	38,188.00	38,188.00
	<b>Total Department: 490 - Elections:</b>	<b>0.00</b>	<b>38,188.00</b>	<b>38,518.00</b>
<b>Department: 900 - TRANSFERS</b>				
027-900-9999	TRANSFERS	0.00	0.00	502,380.94
	<b>Total Department: 900 - TRANSFERS:</b>	<b>0.00</b>	<b>0.00</b>	<b>502,380.94</b>
	<b>Total Expense:</b>	<b>7,373,586.00</b>	<b>8,331,774.00</b>	<b>8,834,484.94</b>
	<b>Total Fund: 027 - GRANTS:</b>	<b>-6,548,586.00</b>	<b>-8,301,774.00</b>	<b>-4,687,691.94</b>



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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 029 - ELECTIONS - CONTRACTED</b>				
<b>Revenue</b>				
029-340-4050	ELECTIONS - ADMIN	5,000.00	2,500.00	0.00
029-342-4100	ELECTIONS - CONTRACTING	50,000.00	25,000.00	0.00
<b>Total Revenue:</b>		<b>55,000.00</b>	<b>27,500.00</b>	<b>0.00</b>
<b>Expense</b>				
<b>Department: 490 - Elections</b>				
029-490-1070	TEMPORARY	25,000.00	10,000.00	1,800.00
029-490-2010	FICA	1,912.00	765.00	459.00
029-490-2060	DISABILITY	85.00	0.00	0.00
029-490-2070	UNEMPLOYMENT	47.00	19.00	11.40
029-490-3100	SUPPLIES	15,000.00	15,000.00	11,850.00
029-490-3120	POSTAGE	0.00	500.00	200.00
029-490-4000	PROFESSIONAL SERVICES	10,000.00	10,000.00	11,200.00
029-490-4284	MILEAGE REIMBURSEMENT	500.00	200.00	150.00
029-490-4300	ADVERTISING	500.00	500.00	100.00
029-490-4900	IT - SOFTWARE/HARDWARE	30,000.00	30,000.00	0.00
029-490-4990	CONTINGENCY	100,000.00	20,000.00	0.00
029-490-5900	CAPITAL	5,000.00	5,000.00	500.00
<b>Total Department: 490 - Elections:</b>		<b>188,044.00</b>	<b>91,984.00</b>	<b>26,270.40</b>
<b>Total Expense:</b>		<b>188,044.00</b>	<b>91,984.00</b>	<b>26,270.40</b>
<b>Total Fund: 029 - ELECTIONS - CONTRACTED:</b>		<b>-133,044.00</b>	<b>-64,484.00</b>	<b>-26,270.40</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 030 - COURT REPORTER</b>				
<b>Revenue</b>				
030-340-4000	COUNTY CLERK	4,000.00	3,000.00	0.00
030-340-7000	DISTRICT CLERK	5,000.00	1,000.00	0.00
	<b>Total Revenue:</b>	<b>9,000.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>Expense</b>				
<b>Department: 696 - COURT REPORTER</b>				
030-696-3100	SUPPLIES	0.00	2,000.00	0.00
030-696-4990	CONTINGENCY	15,000.00	2,000.00	0.00
030-696-5900	CAPITAL	0.00	2,000.00	0.00
	<b>Total Department: 696 - COURT REPORTER:</b>	<b>15,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
	<b>Total Expense:</b>	<b>15,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
	<b>Total Fund: 030 - COURT REPORTER:</b>	<b>-6,000.00</b>	<b>-2,000.00</b>	<b>0.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 031 - RECORDS MANAGEMENT - COUNTY</b>				
<b>Revenue</b>				
031-340-4000	COUNTY CLERK	500.00	4,000.00	5,000.00
031-340-7000	DISTRICT CLERK	8,000.00	4,000.00	5,000.00
	<b>Total Revenue:</b>	<b>8,500.00</b>	<b>8,000.00</b>	<b>10,000.00</b>
<b>Expense</b>				
<b>Department: 426 - County Court</b>				
031-426-1080	PART-TIME	0.00	0.00	20,000.00
031-426-2010	FICA	0.00	0.00	1,530.00
031-426-2070	UNEMPLOYMENT	0.00	0.00	38.00
031-426-3100	SUPPLIES	0.00	10,000.00	5,000.00
031-426-4000	PROFESSIONAL SERVICES	70,000.00	50,000.00	200,000.00
031-426-4900	IT - SOFTWARE/HARDWARE	0.00	10,000.00	10,000.00
031-426-4990	CONTINGENCY	150,000.00	150,000.00	0.00
031-426-5900	CAPITAL	0.00	10,000.00	10,000.00
	<b>Total Department: 426 - County Court:</b>	<b>220,000.00</b>	<b>230,000.00</b>	<b>246,568.00</b>
	<b>Total Expense:</b>	<b>220,000.00</b>	<b>230,000.00</b>	<b>246,568.00</b>
	<b>Total Fund: 031 - RECORDS MANAGEMENT - COUNTY:</b>	<b>-211,500.00</b>	<b>-222,000.00</b>	<b>-236,568.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 032 - RECORDS MANAGEMENT - CC</b>				
<b>Revenue</b>				
032-340-4000	COUNTY CLERK	70,000.00	75,000.00	75,000.00
032-360-0000	INTEREST	5,000.00	0.00	0.00
<b>Total Revenue:</b>		<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>Expense</b>				
<b>Department: 403 - County Clerk</b>				
032-403-1080	PART-TIME	18,000.00	17,060.00	32,120.00
032-403-2010	FICA	1,377.00	1,305.09	2,457.18
032-403-2030	RETIREMENT	1,764.00	1,637.76	3,083.52
032-403-2060	DISABILITY	61.00	58.00	0.00
032-403-2070	UNEMPLOYMENT	34.00	32.41	61.03
032-403-3100	SUPPLIES	0.00	10,000.00	20,000.00
032-403-4000	PROFESSIONAL SERVICES	0.00	50,000.00	518,650.00
032-403-4600	LEASE - EQUIPMENT	0.00	5,000.00	3,500.00
032-403-4900	IT - SOFTWARE/HARDWARE	50,000.00	50,000.00	36,350.00
032-403-4990	CONTINGENCY	900,000.00	440,000.00	0.00
032-403-5900	CAPITAL	0.00	280,000.00	20,000.00
<b>Total Department: 403 - County Clerk:</b>		<b>971,236.00</b>	<b>855,093.26</b>	<b>636,221.73</b>
<b>Total Expense:</b>		<b>971,236.00</b>	<b>855,093.26</b>	<b>636,221.73</b>
<b>Total Fund: 032 - RECORDS MANAGEMENT - CC:</b>		<b>-896,236.00</b>	<b>-780,093.26</b>	<b>-561,221.73</b>

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For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 033 - ARCHIVED RECORDS - CC</b>				
<b>Revenue</b>				
033-340-4000	COUNTY CLERK	50,000.00	75,000.00	50,000.00
<b>Total Revenue:</b>		<b>50,000.00</b>	<b>75,000.00</b>	<b>50,000.00</b>
<b>Expense</b>				
<b>Department: 403 - County Clerk</b>				
033-403-3100	SUPPLIES	0.00	20,000.00	0.00
033-403-4000	PROFESSIONAL SERVICES	50,000.00	50,000.00	40,000.00
033-403-4990	CONTINGENCY	250,000.00	150,000.00	0.00
033-403-5900	CAPITAL	0.00	20,000.00	0.00
<b>Total Department: 403 - County Clerk:</b>		<b>300,000.00</b>	<b>240,000.00</b>	<b>40,000.00</b>
<b>Total Expense:</b>		<b>300,000.00</b>	<b>240,000.00</b>	<b>40,000.00</b>
<b>Total Fund: 033 - ARCHIVED RECORDS - CC:</b>		<b>-250,000.00</b>	<b>-165,000.00</b>	<b>10,000.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 034 - RECORDS PRESERVATION - CC</b>				
<b>Revenue</b>				
034-340-4000	COUNTY CLERK	0.00	2,500.00	2,000.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>2,500.00</b>	<b>2,000.00</b>
<b>Expense</b>				
<b>Department: 403 - County Clerk</b>				
034-403-4000	PROFESSIONAL SERVICES	14,000.00	10,000.00	23,000.00
034-403-4900	IT - SOFTWARE/HARDWARE	0.00	7,500.00	2,000.00
<b>Total Department: 403 - County Clerk:</b>		<b>14,000.00</b>	<b>17,500.00</b>	<b>25,000.00</b>
<b>Total Expense:</b>		<b>14,000.00</b>	<b>17,500.00</b>	<b>25,000.00</b>
<b>Total Fund: 034 - RECORDS PRESERVATION - CC:</b>		<b>-14,000.00</b>	<b>-15,000.00</b>	<b>-23,000.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 036 - RECORDS MANAGEMENT - DC</b>				
<b>Revenue</b>				
036-340-7000	DISTRICT CLERK	5,000.00	5,000.00	5,000.00
<b>Total Revenue:</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Expense</b>				
<b>Department: 450 - District Clerk</b>				
036-450-3100	SUPPLIES	0.00	1,000.00	500.00
036-450-4000	PROFESSIONAL SERVICES	0.00	20,000.00	5,000.00
036-450-4990	CONTINGENCY	64,000.00	30,000.00	0.00
036-450-5900	CAPITAL	0.00	5,000.00	0.00
<b>Total Department: 450 - District Clerk:</b>		<b>64,000.00</b>	<b>56,000.00</b>	<b>5,500.00</b>
<b>Total Expense:</b>		<b>64,000.00</b>	<b>56,000.00</b>	<b>5,500.00</b>
<b>Total Fund: 036 - RECORDS MANAGEMENT - DC:</b>		<b>-59,000.00</b>	<b>-51,000.00</b>	<b>-500.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 037 - RECORDS PRESERVATION - DC</b>				
<b>Revenue</b>				
037-340-7000	DISTRICT CLERK	0.00	5,000.00	3,000.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>5,000.00</b>	<b>3,000.00</b>
<b>Expense</b>				
<b>Department: 450 - District Clerk</b>				
037-450-3100	SUPPLIES	0.00	1,000.00	0.00
037-450-4000	PROFESSIONAL SERVICES	0.00	5,000.00	3,500.00
037-450-4990	CONTINGENCY	15,000.00	10,000.00	0.00
037-450-5900	CAPITAL	0.00	2,000.00	0.00
<b>Total Department: 450 - District Clerk:</b>		<b>15,000.00</b>	<b>18,000.00</b>	<b>3,500.00</b>
<b>Total Expense:</b>		<b>15,000.00</b>	<b>18,000.00</b>	<b>3,500.00</b>
<b>Total Fund: 037 - RECORDS PRESERVATION - DC:</b>		<b>-15,000.00</b>	<b>-13,000.00</b>	<b>-500.00</b>



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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 038 - SPECIALTY COURT - COUNTY</b>				
<b>Revenue</b>				
038-340-4000	COUNTY CLERK	1,500.00	1,500.00	2,000.00
038-340-7000	DISTRICT CLERK	500.00	1,500.00	1,500.00
<b>Total Revenue:</b>		<b>2,000.00</b>	<b>3,000.00</b>	<b>3,500.00</b>
<b>Expense</b>				
<b>Department: 426 - County Court</b>				
038-426-3100	SUPPLIES	0.00	1,000.00	0.00
038-426-4000	PROFESSIONAL SERVICES	0.00	5,000.00	0.00
038-426-4990	CONTINGENCY	13,000.00	5,000.00	0.00
<b>Total Department: 426 - County Court:</b>		<b>13,000.00</b>	<b>11,000.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>13,000.00</b>	<b>11,000.00</b>	<b>0.00</b>
<b>Total Fund: 038 - SPECIALTY COURT - COUNTY:</b>		<b>-11,000.00</b>	<b>-8,000.00</b>	<b>3,500.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 039 - TECHNOLOGY - CC</b>				
<b>Revenue</b>				
039-340-4000	COUNTY CLERK	0.00	500.00	500.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Expense</b>				
<b>Department: 403 - County Clerk</b>				
039-403-3100	SUPPLIES	0.00	500.00	0.00
039-403-4900	IT - SOFTWARE/HARDWARE	0.00	1,500.00	1,500.00
039-403-4990	CONTINGENCY	5,500.00	3,500.00	0.00
039-403-5900	CAPITAL	0.00	0.00	6,500.00
<b>Total Department: 403 - County Clerk:</b>		<b>5,500.00</b>	<b>5,500.00</b>	<b>8,000.00</b>
<b>Total Expense:</b>		<b>5,500.00</b>	<b>5,500.00</b>	<b>8,000.00</b>
<b>Total Fund: 039 - TECHNOLOGY - CC:</b>		<b>-5,500.00</b>	<b>-5,000.00</b>	<b>-7,500.00</b>

Adopted Budget

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 040 - TECHNOLOGY - DC</b>				
<b>Revenue</b>				
040-340-7000	DISTRICT CLERK	0.00	200.00	200.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>200.00</b>	<b>200.00</b>
<b>Expense</b>				
<b>Department: 450 - District Clerk</b>				
040-450-3100	SUPPLIES	0.00	1,000.00	0.00
040-450-4900	IT - SOFTWARE/HARDWARE	0.00	1,500.00	1,500.00
040-450-4990	CONTINGENCY	30,000.00	30,000.00	0.00
040-450-5900	CAPITAL	0.00	0.00	32,500.00
<b>Total Department: 450 - District Clerk:</b>		<b>30,000.00</b>	<b>32,500.00</b>	<b>34,000.00</b>
<b>Total Expense:</b>		<b>30,000.00</b>	<b>32,500.00</b>	<b>34,000.00</b>
<b>Total Fund: 040 - TECHNOLOGY - DC:</b>		<b>-30,000.00</b>	<b>-32,300.00</b>	<b>-33,800.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 041 - TECHNOLOGY - JP I</b>				
<b>Revenue</b>				
041-340-8000	JP - I	5,000.00	8,000.00	9,000.00
<b>Total Revenue:</b>		<b>5,000.00</b>	<b>8,000.00</b>	<b>9,000.00</b>
<b>Expense</b>				
<b>Department: 455 - Justice of Peace - I</b>				
041-455-3100	SUPPLIES	0.00	1,000.00	0.00
041-455-4000	PROFESSIONAL SERVICES	0.00	5,000.00	5,000.00
041-455-4900	IT - SOFTWARE/HARDWARE	0.00	5,000.00	12,000.00
041-455-4990	CONTINGENCY	145,000.00	130,000.00	0.00
041-455-5900	CAPITAL	0.00	5,000.00	110,000.00
<b>Total Department: 455 - Justice of Peace - I:</b>		<b>145,000.00</b>	<b>146,000.00</b>	<b>127,000.00</b>
<b>Total Expense:</b>		<b>145,000.00</b>	<b>146,000.00</b>	<b>127,000.00</b>
<b>Total Fund: 041 - TECHNOLOGY - JP I:</b>		<b>-140,000.00</b>	<b>-138,000.00</b>	<b>-118,000.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 042 - TECHNOLOGY - JP II</b>				
<b>Revenue</b>				
042-340-8100	JP - II	0.00	1,000.00	2,000.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>1,000.00</b>	<b>2,000.00</b>
<b>Expense</b>				
<b>Department: 456 - Justice of Peace - II</b>				
042-456-3100	SUPPLIES	0.00	1,000.00	300.00
042-456-4000	PROFESSIONAL SERVICES	0.00	500.00	900.00
042-456-4900	IT - SOFTWARE/HARDWARE	0.00	2,000.00	2,000.00
042-456-4990	CONTINGENCY	30,000.00	25,000.00	0.00
042-456-5900	CAPITAL	0.00	28,000.00	28,000.00
<b>Total Department: 456 - Justice of Peace - II:</b>		<b>30,000.00</b>	<b>56,500.00</b>	<b>31,200.00</b>
<b>Total Expense:</b>		<b>30,000.00</b>	<b>56,500.00</b>	<b>31,200.00</b>
<b>Total Fund: 042 - TECHNOLOGY - JP II:</b>		<b>-30,000.00</b>	<b>-55,500.00</b>	<b>-29,200.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 043 - SECURITY - COURTHOUSE</b>				
<b>Revenue</b>				
043-340-4000	COUNTY CLERK	8,000.00	0.00	9,000.00
043-340-7000	DISTRICT CLERK	5,000.00	0.00	2,000.00
043-340-8000	JP - I	3,000.00	5,000.00	5,000.00
043-340-8100	JP - II	0.00	0.00	1,500.00
043-360-0000	INTEREST	5,000.00	0.00	0.00
	<b>Total Revenue:</b>	<b>21,000.00</b>	<b>5,000.00</b>	<b>17,500.00</b>
<b>Expense</b>				
<b>Department: 510 - County Courthouse</b>				
043-510-3100	SUPPLIES	0.00	5,000.00	10,000.00
043-510-4150	CONTINUING EDUCATION	0.00	1,500.00	0.00
043-510-4900	IT - SOFTWARE/HARDWARE	0.00	13,000.00	10,000.00
043-510-4990	CONTINGENCY	300,000.00	240,500.00	0.00
043-510-5900	CAPITAL	0.00	0.00	230,000.00
	<b>Total Department: 510 - County Courthouse:</b>	<b>300,000.00</b>	<b>260,000.00</b>	<b>250,000.00</b>
	<b>Total Expense:</b>	<b>300,000.00</b>	<b>260,000.00</b>	<b>250,000.00</b>
	<b>Total Fund: 043 - SECURITY - COURTHOUSE:</b>	<b>-279,000.00</b>	<b>-255,000.00</b>	<b>-232,500.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 044 - SECURITY - JUSTICE COURT I</b>				
<b>Revenue</b>				
044-340-8000	JP - I	1,000.00	1,500.00	1,500.00
<b>Total Revenue:</b>		<b>1,000.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Expense</b>				
<b>Department: 455 - Justice of Peace - I</b>				
044-455-3100	SUPPLIES	0.00	1,000.00	5,000.00
044-455-4990	CONTINGENCY	25,000.00	20,000.00	0.00
<b>Total Department: 455 - Justice of Peace - I:</b>		<b>25,000.00</b>	<b>21,000.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>25,000.00</b>	<b>21,000.00</b>	<b>5,000.00</b>
<b>Total Fund: 044 - SECURITY - JUSTICE COURT I:</b>		<b>-24,000.00</b>	<b>-19,500.00</b>	<b>-3,500.00</b>

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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 045 - SECURITY - JUSTICE COURT II</b>				
<b>Revenue</b>				
045-340-8100	JP - II	0.00	100.00	500.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>100.00</b>	<b>500.00</b>
<b>Expense</b>				
<b>Department: 456 - Justice of Peace - II</b>				
045-456-3100	SUPPLIES	0.00	1,000.00	5,000.00
045-456-4990	CONTINGENCY	4,000.00	2,000.00	0.00
045-456-5900	CAPITAL	0.00	2,000.00	0.00
<b>Total Department: 456 - Justice of Peace - II:</b>		<b>4,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>4,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Fund: 045 - SECURITY - JUSTICE COURT II:</b>		<b>-4,000.00</b>	<b>-4,900.00</b>	<b>-4,500.00</b>



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Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY</b>				
<b>Revenue</b>				
046-340-3000	COUNTY ATTORNEY	2,500.00	15,000.00	12,000.00
<b>Total Revenue:</b>		<b>2,500.00</b>	<b>15,000.00</b>	<b>12,000.00</b>
<b>Expense</b>				
<b>Department: 475 - County Attorney</b>				
046-475-1080	PART-TIME	28,000.00	27,291.00	0.00
046-475-2010	FICA	2,142.00	2,087.76	0.00
046-475-2030	RETIREMENT	2,744.00	2,619.94	0.00
046-475-2060	DISABILITY	95.00	92.79	0.00
046-475-2070	UNEMPLOYMENT	53.00	51.85	0.00
046-475-3100	SUPPLIES	0.00	5,000.00	20,000.00
046-475-4900	IT - SOFTWARE/HARDWARE	0.00	0.00	20,000.00
046-475-4990	CONTINGENCY	50,000.00	110,000.00	5,000.00
046-475-5900	CAPITAL	0.00	0.00	30,000.00
<b>Total Department: 475 - County Attorney:</b>		<b>83,034.00</b>	<b>147,143.34</b>	<b>75,000.00</b>
<b>Department: 900 - TRANSFERS</b>				
046-900-9999	TRANSFERS	0.00	0.00	12,000.00
<b>Total Department: 900 - TRANSFERS:</b>		<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>
<b>Total Expense:</b>		<b>83,034.00</b>	<b>147,143.34</b>	<b>87,000.00</b>
<b>Total Fund: 046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY:</b>		<b>-80,534.00</b>	<b>-132,143.34</b>	<b>-75,000.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP</b>				
<b>Revenue</b>				
047-340-4000	COUNTY CLERK	2,500.00	3,500.00	2,000.00
047-340-7000	DISTRICT CLERK	0.00	0.00	500.00
<b>Total Revenue:</b>		<b>2,500.00</b>	<b>3,500.00</b>	<b>2,500.00</b>
<b>Expense</b>				
<b>Department: 426 - County Court</b>				
047-426-3100	SUPPLIES	0.00	5,000.00	0.00
047-426-4990	CONTINGENCY	40,000.00	30,000.00	0.00
<b>Total Department: 426 - County Court:</b>		<b>40,000.00</b>	<b>35,000.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>40,000.00</b>	<b>35,000.00</b>	<b>0.00</b>
<b>Total Fund: 047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP:</b>		<b>-37,500.00</b>	<b>-31,500.00</b>	<b>2,500.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 049 - LOCAL TRUANCY PREVENTION DIVERSION</b>				
<b>Revenue</b>				
049-340-8000	JP - I	3,500.00	5,000.00	4,500.00
049-340-8100	JP - II	500.00	1,000.00	1,500.00
	<b>Total Revenue:</b>	<b>4,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Expense</b>				
<b>Department: 426 - County Court</b>				
049-426-3100	SUPPLIES	0.00	5,000.00	0.00
049-426-4990	CONTINGENCY	25,000.00	10,000.00	0.00
	<b>Total Department: 426 - County Court:</b>	<b>25,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
	<b>Total Expense:</b>	<b>25,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
	<b>Total Fund: 049 - LOCAL TRUANCY PREVENTION DIVERSION:</b>	<b>-21,000.00</b>	<b>-9,000.00</b>	<b>6,000.00</b>

**Adopted Budget**

**For Fiscal: 2023-2024 Period Ending: 09/30/2024**

<b>Account Number</b>	<b>Account Name</b>	<b>2023-2024 2023-24</b>	<b>2022-2023 2022-23</b>	<b>2021-2022 2021-22</b>
<b>Fund: 050 - FORFEITURE - COUNTY ATTORNEY</b>				
<b>Expense</b>				
<b>Department: 475 - County Attorney</b>				
050-475-3100	SUPPLIES	2,000.00	2,000.00	5,000.00
050-475-4150	CONTINUING EDUCATION	2,000.00	2,000.00	5,000.00
050-475-4990	CONTINGENCY	4,500.00	8,000.00	0.00
<b>Total Department: 475 - County Attorney:</b>		<b>8,500.00</b>	<b>12,000.00</b>	<b>10,000.00</b>
<b>Total Expense:</b>		<b>8,500.00</b>	<b>12,000.00</b>	<b>10,000.00</b>
<b>Total Fund: 050 - FORFEITURE - COUNTY ATTORNEY:</b>		<b>8,500.00</b>	<b>12,000.00</b>	<b>10,000.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 051 - FORFEITURE - DISTRICT ATTORNEY</b>				
<b>Expense</b>				
<b>Department: 476 - District Attorney</b>				
051-476-3100	SUPPLIES	2,000.00	2,000.00	5,000.00
051-476-4150	CONTINUING EDUCATION	2,000.00	2,000.00	5,000.00
051-476-4284	MILEAGE REIMBURSEMENT	0.00	1,000.00	5,000.00
051-476-4779	LOCAL AID	500.00	500.00	1,000.00
051-476-4954	LITIGATION	5,000.00	5,000.00	5,000.00
051-476-4990	CONTINGENCY	34,000.00	29,500.00	23,000.00
<b>Total Department: 476 - District Attorney:</b>		<b>43,500.00</b>	<b>40,000.00</b>	<b>44,000.00</b>
<b>Total Expense:</b>		<b>43,500.00</b>	<b>40,000.00</b>	<b>44,000.00</b>
<b>Total Fund: 051 - FORFEITURE - DISTRICT ATTORNEY:</b>		<b>43,500.00</b>	<b>40,000.00</b>	<b>44,000.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 053 - FORFEITURE - SHERIFF</b>				
<b>Expense</b>				
<b>Department: 560 - County Sheriff</b>				
053-560-3100	SUPPLIES	3,000.00	3,000.00	3,100.00
053-560-4953	INVESTIGATION	2,200.00	2,000.00	500.00
053-560-5900	CAPITAL	0.00	0.00	1,900.00
<b>Total Department: 560 - County Sheriff:</b>		<b>5,200.00</b>	<b>5,000.00</b>	<b>5,500.00</b>
<b>Total Expense:</b>		<b>5,200.00</b>	<b>5,000.00</b>	<b>5,500.00</b>
<b>Total Fund: 053 - FORFEITURE - SHERIFF:</b>		<b>5,200.00</b>	<b>5,000.00</b>	<b>5,500.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 056 - BAIL BOND</b>				
<b>Revenue</b>				
056-342-0000	BAIL BOND	1,000.00	500.00	500.00
<b>Total Revenue:</b>		<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Expense</b>				
<b>Department: 689 - Bail Bond</b>				
056-689-3100	SUPPLIES	1,000.00	1,000.00	1,000.00
056-689-4000	PROFESSIONAL SERVICES	0.00	0.00	3,000.00
056-689-4150	CONTINUING EDUCATION	6,000.00	3,000.00	10,000.00
056-689-4990	CONTINGENCY	10,000.00	10,000.00	0.00
<b>Total Department: 689 - Bail Bond:</b>		<b>17,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Total Expense:</b>		<b>17,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Total Fund: 056 - BAIL BOND:</b>		<b>-16,000.00</b>	<b>-13,500.00</b>	<b>-13,500.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 057 - HOT CHECK - COUNTY ATTORNEY</b>				
<b>Revenue</b>				
057-340-3000	COUNTY ATTORNEY	0.00	500.00	1,500.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>500.00</b>	<b>1,500.00</b>
<b>Expense</b>				
<b>Department: 475 - County Attorney</b>				
057-475-1030	SALARY	0.00	0.00	4,500.00
057-475-2010	FICA	0.00	0.00	344.25
057-475-2020	INSURANCE - GROUP	0.00	0.00	1,075.00
057-475-2030	RETIREMENT	0.00	0.00	432.00
057-475-2070	UNEMPLOYMENT	0.00	0.00	8.55
057-475-4990	CONTINGENCY	2,000.00	2,800.00	0.00
<b>Total Department: 475 - County Attorney:</b>		<b>2,000.00</b>	<b>2,800.00</b>	<b>6,359.80</b>
<b>Total Expense:</b>		<b>2,000.00</b>	<b>2,800.00</b>	<b>6,359.80</b>
<b>Total Fund: 057 - HOT CHECK - COUNTY ATTORNEY:</b>		<b>-2,000.00</b>	<b>-2,300.00</b>	<b>-4,859.80</b>



Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 058 - HOT CHECK - DISTRICT ATTORNEY</b>				
<b>Expense</b>				
<b>Department: 476 - District Attorney</b>				
058-476-3100	SUPPLIES	1,000.00	1,000.00	0.00
058-476-4150	CONTINUING EDUCATION	0.00	1,000.00	5,200.00
058-476-4990	CONTINGENCY	6,500.00	5,000.00	0.00
058-476-5900	CAPITAL	0.00	0.00	2,500.00
<b>Total Department: 476 - District Attorney:</b>		<b>7,500.00</b>	<b>7,000.00</b>	<b>7,700.00</b>
<b>Total Expense:</b>		<b>7,500.00</b>	<b>7,000.00</b>	<b>7,700.00</b>
<b>Total Fund: 058 - HOT CHECK - DISTRICT ATTORNEY:</b>		<b>7,500.00</b>	<b>7,000.00</b>	<b>7,700.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 059 - LEOSE</b>				
<b>Revenue</b>				
059-340-2000	SHERIFF	3,800.00	3,500.00	3,500.00
059-340-3000	COUNTY ATTORNEY	0.00	0.00	650.00
059-340-6000	DISTRICT ATTORNEY	565.00	550.00	650.00
059-340-8500	CONSTABLE - I	565.00	550.00	650.00
059-340-8600	CONSTABLE - II	555.00	550.00	650.00
	<b>Total Revenue:</b>	<b>5,485.00</b>	<b>5,150.00</b>	<b>6,100.00</b>
<b>Expense</b>				
<b>Department: 475 - County Attorney</b>				
059-475-4150	CONTINUING EDUCATION	2,300.00	2,300.00	6,500.00
	<b>Total Department: 475 - County Attorney:</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>6,500.00</b>
<b>Department: 476 - District Attorney</b>				
059-476-4150	CONTINUING EDUCATION	7,565.00	7,000.00	6,500.00
	<b>Total Department: 476 - District Attorney:</b>	<b>7,565.00</b>	<b>7,000.00</b>	<b>6,500.00</b>
<b>Department: 550 - Constable - I</b>				
059-550-4150	CONTINUING EDUCATION	1,700.00	3,000.00	2,500.00
	<b>Total Department: 550 - Constable - I:</b>	<b>1,700.00</b>	<b>3,000.00</b>	<b>2,500.00</b>
<b>Department: 552 - Constable - II</b>				
059-552-4150	CONTINUING EDUCATION	2,000.00	2,000.00	1,500.00
	<b>Total Department: 552 - Constable - II:</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,500.00</b>
<b>Department: 560 - County Sheriff</b>				
059-560-4150	CONTINUING EDUCATION	17,500.00	5,500.00	2,000.00
	<b>Total Department: 560 - County Sheriff:</b>	<b>17,500.00</b>	<b>5,500.00</b>	<b>2,000.00</b>
	<b>Total Expense:</b>	<b>31,065.00</b>	<b>19,800.00</b>	<b>19,000.00</b>
	<b>Total Fund: 059 - LEOSE:</b>	<b>-25,580.00</b>	<b>-14,650.00</b>	<b>-12,900.00</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 060 - DEBT SERVICE</b>				
<b>Revenue</b>				
060-310-1100	TAXES - PROPERTY	488,636.00	503,811.29	508,841.35
060-310-1200	TAXES - PROPERTY DELINQUENT	4,000.00	4,000.00	4,000.00
060-319-1200	PENALTY & INTEREST	3,000.00	3,000.00	3,000.00
060-360-0000	INTEREST	1,000.00	500.00	0.00
	<b>Total Revenue:</b>	<b>496,636.00</b>	<b>511,311.29</b>	<b>515,841.35</b>
<b>Expense</b>				
<b>Department: 685 - Debt Service</b>				
060-685-6100	PRINCIPAL - DEBT SERVICE	467,000.00	480,000.00	485,000.00
060-685-6500	INTEREST - DEBT SERVICE	35,767.00	28,000.00	37,611.00
	<b>Total Department: 685 - Debt Service:</b>	<b>502,767.00</b>	<b>508,000.00</b>	<b>522,611.00</b>
	<b>Total Expense:</b>	<b>502,767.00</b>	<b>508,000.00</b>	<b>522,611.00</b>
	<b>Total Fund: 060 - DEBT SERVICE:</b>	<b>-6,131.00</b>	<b>3,311.29</b>	<b>-6,769.65</b>

Adopted Budget

For Fiscal: 2023-2024 Period Ending: 09/30/2024

Account Number	Account Name	2023-2024 2023-24	2022-2023 2022-23	2021-2022 2021-22
<b>Fund: 070 - CAPITAL PROJECTS</b>				
<b>Revenue</b>				
070-360-0000	INTEREST	0.00	10,000.00	1,000.00
070-390-0000	TRANSFERS	0.00	3,000,000.00	2,500,000.00
	<b>Total Revenue:</b>	<b>0.00</b>	<b>3,010,000.00</b>	<b>2,501,000.00</b>
<b>Expense</b>				
<b>Department: 680 - Capital Projects</b>				
070-680-4900	IT - SOFTWARE/HARDWARE	0.00	150,000.00	1,500,000.00
070-680-4990	CONTINGENCY	1,250,000.00	850,000.00	0.00
070-680-5300	BUILDINGS	0.00	7,000,000.00	7,500,000.00
070-680-5500	IMPROVEMENTS	750,000.00	500,000.00	500,000.00
	<b>Total Department: 680 - Capital Projects:</b>	<b>2,000,000.00</b>	<b>8,500,000.00</b>	<b>9,500,000.00</b>
	<b>Total Expense:</b>	<b>2,000,000.00</b>	<b>8,500,000.00</b>	<b>9,500,000.00</b>
	<b>Total Fund: 070 - CAPITAL PROJECTS:</b>	<b>-2,000,000.00</b>	<b>-5,490,000.00</b>	<b>-6,999,000.00</b>
	<b>Report Total:</b>	<b>-19,600,049.00</b>	<b>-23,861,857.26</b>	<b>-19,296,480.26</b>

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**ERATH COUNTY COMMISSIONERS COURT**

BRANDON HUCKABEE	254-965-1452	<a href="mailto:countyjudge@co.erath.tx.us">countyjudge@co.erath.tx.us</a>
DEE STEPHENS	254-918-5341	<a href="mailto:pct1@co.erath.tx.us">pct1@co.erath.tx.us</a>
ALBERT RAY	254-918-5341	<a href="mailto:pct2@co.erath.tx.us">pct2@co.erath.tx.us</a>
JOE BROWN	254-918-5341	<a href="mailto:pct3@co.erath.tx.us">pct3@co.erath.tx.us</a>
JIM BUCK	w54-918-5341	<a href="mailto:pct4@co.erath.tx.us">pct4@co.erath.tx.us</a>

# 2023 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

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 District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2022 total taxable value.</b> Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 4,937,787,802
2.	<b>2022 tax ceilings.</b> Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 582,418,476
3.	<b>Preliminary 2022 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 4,355,369,326
4.	<b>2022 total adopted tax rate.</b>	\$ 0.3107 /\$100
5.	<b>2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.</b>	
	A. Original 2022 ARB values:.....	\$ 17,320,550
	B. 2022 values resulting from final court decisions:.....	- \$ 14,664,940
	C. 2022 value loss. Subtract B from A. <sup>3</sup>	\$ 2,655,610
6.	<b>2022 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2022 ARB certified value:.....	\$ 28,618,670
	B. 2022 disputed value:.....	- \$ 21,849,843
	C. 2022 undisputed value. Subtract B from A. <sup>4</sup>	\$ 6,768,827
7.	<b>2022 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 9,424,437

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 4,364,793,763
9.	<b>2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022.</b> Enter the 2022 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<p><b>2022 taxable value lost because property first qualified for an exemption in 2023.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use 2022 market value:..... \$ 3,048,130</p> <p><b>B. Partial exemptions.</b> 2023 exemption amount or 2023 percentage exemption times 2022 value:..... + \$ 33,821,218</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 36,869,348
11.	<p><b>2022 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 2023.</b> Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.</p> <p><b>A. 2022 market value:</b>..... \$ 26,775,450</p> <p><b>B. 2023 productivity or special appraised value:</b>..... - \$ 284,940</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 26,490,510
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 63,359,858
13.	<b>2022 captured value of property in a TIF.</b> Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>2022 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 4,301,433,905
15.	<b>Adjusted 2022 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 13,364,555
16.	<b>Taxes refunded for years preceding tax year 2022.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. <sup>9</sup>	\$ 2,630
17.	<b>Adjusted 2022 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 13,367,185
18.	<p><b>Total 2023 taxable value on the 2023 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b>..... \$ 5,579,125,639</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 0</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total 2023 value.</b> Add A and B, then subtract C and D.</p>	\$ 5,579,125,639

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



Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup></p> <p><b>A. 2023 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>..... \$ <u>0</u></p> <p><b>B. 2023 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>..... + \$ <u>0</u></p> <p><b>C. Total value under protest or not certified.</b> Add A and B. \$ <u>0</u></p>	
20.	<b>2023 tax ceilings.</b> Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ <u>690,810,634</u>
21.	<b>2023 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ <u>4,888,315,005</u>
22.	<b>Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022.</b> Include both real and personal property. Enter the 2023 value of property in territory annexed. <sup>18</sup>	\$ <u>0</u>
23.	<b>Total 2023 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2023. <sup>19</sup>	\$ <u>153,729,754</u>
24.	<b>Total adjustments to the 2023 taxable value.</b> Add Lines 22 and 23.	\$ <u>153,729,754</u>
25.	<b>Adjusted 2023 taxable value.</b> Subtract Line 24 from Line 21.	\$ <u>4,734,585,251</u>
26.	<b>2023 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ <u>0.2823</u> /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. <sup>21</sup>	\$ <u>0.3742</u> /\$100

**SECTION 2: Voter-Approval Tax Rate**

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2022 M&amp;O tax rate.</b> Enter the 2022 M&O tax rate.	\$ <u>0.2995</u> /\$100
29.	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,364,793,763</u>

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2022 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 13,072,557
31.	<b>Adjusted 2022 levy for calculating NNR M&amp;O rate.</b>	
	<p><b>A. M&amp;O taxes refunded for years preceding tax year 2022.</b> Enter the amount of M&amp;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 2022. This line applies only to tax years preceding tax year 2022. .... + \$ 2,529</p> <p><b>B. 2022 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. .... - \$ 0</p> <p><b>C. 2022 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0</p> <p><b>D. 2022 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 2,529</p> <p><b>E. Add Line 30 to 31D.</b></p>	\$ 13,075,086
32.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,734,585,251
33.	<b>2023 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.2761 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup> <b>If not applicable or less than zero, enter 0.</b>	
	<p><b>A. 2023 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p><b>B. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100. ....</b> \$ 0 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0 /\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup> <b>If not applicable or less than zero, enter 0.</b>	
	<p><b>A. 2023 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. .... \$ 0</p> <p><b>B. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... - \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100. ....</b> \$ 0.0000 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0.0000 /\$100

<sup>22</sup> [Reserved for expansion]

<sup>23</sup> Tex. Tax Code §26.044

<sup>24</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p><b>B. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0. \$ <u>0.0000</u> /\$100</p>	
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ <u>0</u></p> <p><b>B. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. .... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0. \$ <u>0</u> /\$100</p>	
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2022.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ <u>0</u></p> <p><b>B. Expenditures for public safety in 2022.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 ..... \$ <u>0</u> /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0. \$ <u>0</u> /\$100</p>	
39.	<p><b>Adjusted 2023 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D. \$ <u>0.2761</u> /\$100</p>	
40.	<p><b>Adjustment for 2022 sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... \$ <u>3,893,099</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 ..... \$ <u>0.0822</u> /\$100</p> <p><b>C.</b> Add Line 40B to Line 39. \$ <u>0.3583</u> /\$100</p>	
41.	<p><b>2023 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035. \$ <u>0.3708</u> /\$100</p>	

<sup>25</sup> Tex. Tax Code §26.0442

<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2023 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0 /\$100
42.	<p><b>Total 2023 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p>Enter debt amount ..... \$ 503,000</p> <p><b>B.</b> Subtract <b>unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C.</b> Subtract <b>certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D.</b> Subtract <b>amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 503,000</p>	\$ 503,000
43.	<b>Certified 2022 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 0
44.	<b>Adjusted 2023 debt.</b> Subtract Line 43 from Line 42E.	\$ 503,000
45.	<p><b>2023 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2023 anticipated collection rate certified by the collector.<sup>30</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the 2022 actual collection rate. .... 99.00 %</p> <p><b>C.</b> Enter the 2021 actual collection rate. .... 101.00 %</p> <p><b>D.</b> Enter the 2020 actual collection rate. .... 98.00 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>	100.00 %
46.	<b>2023 debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 503,000
47.	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,888,315,005
48.	<b>2023 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0102 /\$100
49.	<b>2023 voter-approval tax rate.</b> Add Lines 41 and 48.	\$ 0.3810 /\$100
D49.	<p><b>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

<sup>27</sup> Tex. Tax Code §26.042(a)

<sup>28</sup> Tex. Tax Code §26.012(7)

<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)

<sup>30</sup> Tex. Tax Code §26.04(b)

<sup>31</sup> Tex. Tax Code §526.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0.4774 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November 2022.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 4,092,948
53.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,888,315,005
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0837 /\$100
55.	<b>2023 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.3742 /\$100
56.	<b>2023 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.3742 /\$100
57.	<b>2023 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.4774 /\$100
58.	<b>2023 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ 0.3937 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ 0
60.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,888,315,005
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	<b>2023 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.3937 /\$100

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

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

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

<sup>35</sup> Tex. Tax Code §26.04(c)

<sup>36</sup> Tex. Tax Code §26.04(c)

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

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

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

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
<b>63.</b>	<b>Year 3 component.</b> Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.4800 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.0007 /\$100
C.	Subtract B from A.....	\$ 0.4793 /\$100
D.	Adopted Tax Rate.....	\$ 0.4119 /\$100
E.	Subtract D from C.....	\$ 0.0674 /\$100
<b>64.</b>	<b>Year 2 component.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.4835 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.0006 /\$100
C.	Subtract B from A.....	\$ 0.4829 /\$100
D.	Adopted Tax Rate.....	\$ 0.4355 /\$100
E.	Subtract D from C.....	\$ 0.0474 /\$100
<b>65.</b>	<b>Year 1 component.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 65).....	\$ 0.4446 /\$100
B.	Unused increment rate (Line 64).....	\$ 0.0000 /\$100
C.	Subtract B from A.....	\$ 0.4446 /\$100
D.	Adopted Tax Rate.....	\$ 0.4444 /\$100
E.	Subtract D from C.....	\$ 0.0002 /\$100
<b>66.</b>	<b>2023 unused increment rate.</b> Add Lines 63E, 64E and 65E.	\$ 0.1150 /\$100
<b>67.</b>	<b>Total 2023 voter-approval tax rate, including the unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.5087 /\$100

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

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

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

<sup>42</sup> Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022

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

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

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

## SECTION 6: De Minimis Rate

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

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2023 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.3693 /\$100
69.	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,888,315,005
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.0102 /\$100
71.	<b>2023 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0102 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.3897 /\$100

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

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

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

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2022 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4119 /\$100
74.	<b>Adjusted 2022 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2022 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 2022, 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 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 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.	\$ 0 /\$100
75.	<b>Increase in 2022 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,301,433,905
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,734,585,251
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0 /\$100

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	<b>2023 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.5087</u> /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.3742 /\$100  
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: 27

**Voter-approval tax rate.** ..... \$ 0.5087 /\$100  
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).  
 Indicate the line number used: 67

**De minimis rate.** ..... \$ 0.3897 /\$100  
 If applicable, enter the 2023 de minimis rate from Line 72.

**SECTION 9: Taxing Unit Representative Name and Signature**

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

**print here** → JENNIFER CAREY  
 Printed Name of Taxing Unit Representative

**sign here** → Jennifer Carey  
 Taxing Unit Representative

August 4, 2023  
 Date

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