

Bosque County, Texas

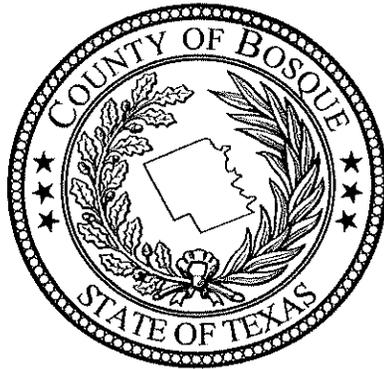
Adopted Budget

**Fiscal Year Ending
September 30, 2023**

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at 10:05 o'clock 14 M

SEP 06 2022

Johnna Auz
County Clerk, Bosque County, Texas



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Tax Calculation Worksheets

Bosque County, Texas

Notice of Tax Rates and Ad Valorem History

This budget will raise more revenue from property taxes than last year's budget by an amount of \$194,421 which is a 2.23% increase from last year's budget and of that amount, \$194,421 is to be raised from new property added to the tax roll this year.

History of AD Valorem Rates

Tax YR	M & O	Bond Debt	Total
2016	0.4750	0.0000	0.4750
2017	0.4750	0.0470	0.5220
2018	0.4750	0.0470	0.5220
2019	0.4750	0.0432	0.5182
2020	0.4750	0.0432	0.5182
2021	0.4350	0.0278	0.4628
2022	0.3803	0.0197	0.4000

No New Revenue Rate = 0.3934
Voter Approval Rate = 0.4045
Debt Rate = 0.0197

2017 GO Bond

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>
Texas General Obligation Bonds Series 2017	3/1/2017	3/1/2037	2.70%	9,565,000

<u>Period Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Debt Service</u>	<u>Principal - LTD</u>	<u>Balance</u>
9/30/2017	-	138,828	138,828	-	9,565,000
9/30/2018	340,000	295,870	635,870	340,000	9,225,000
9/30/2019	350,000	287,220	637,220	690,000	8,875,000
9/30/2020	360,000	276,570	636,570	1,050,000	8,515,000
9/30/2021	375,000	263,670	638,670	1,425,000	8,140,000
9/30/2022	390,000	248,370	638,370	1,815,000	7,750,000
9/30/2023	405,000	232,470	637,470	2,220,000	7,345,000
9/30/2024	420,000	215,970	635,970	2,640,000	6,925,000
9/30/2025	440,000	198,770	638,770	3,080,000	6,485,000
9/30/2026	455,000	180,870	635,870	3,535,000	6,030,000
9/30/2027	475,000	164,645	639,645	4,010,000	5,555,000
9/30/2028	490,000	150,170	640,170	4,500,000	5,065,000
9/30/2029	500,000	135,320	635,320	5,000,000	4,565,000
9/30/2030	515,000	120,610	635,610	5,515,000	4,050,000
9/30/2031	530,000	105,980	635,980	6,045,000	3,520,000
9/30/2032	545,000	90,930	635,930	6,590,000	2,975,000
9/30/2033	560,000	75,460	635,460	7,150,000	2,415,000
9/30/2034	580,000	59,500	639,500	7,730,000	1,835,000
9/30/2035	595,000	43,050	638,050	8,325,000	1,240,000
9/30/2036	610,000	26,180	636,180	8,935,000	630,000
9/30/2037	630,000	8,820	638,820	9,565,000	-
	<u>9,565,000</u>	<u>3,319,273</u>	<u>12,884,273</u>		

Bosque County
Projected
Statement of Cash Reserves

<u>Fund</u>	<u>Balance</u> <u>9/30/2022</u>
<i>General Fund</i>	<u>7,000,000</u>
Road & Bridge - 1	189,600
Road & Bridge - 2	132,600
Road & Bridge - 3	70,000
Road & Bridge - 4	556,000
Road & Bridge Common	99,000
 <i>Total Road & Bridge</i>	 <u>1,047,200</u>
 Jury Fund	 70,000
Records Preservation - CC	295,000
Records Preservation - DC	22,000
Sheriff Drug Forfeitures	25,000
Judicial Operations	489,107
County Attorney Hot Check	12,000
Law Library	85,000
Probation Fund	-
District Attorney	250,000
DA Hot Check	3,000
DA Drug Forfeiture	43,000
Court Reporter	14,000
Security	40,000
Special Forfeiture	5,000
LE Education	-
Constable 1 - Education	6,500
Constable 2 - Education	4,900
Grant Fund	3,876,000
Constable 1 - Forfeitures	8,000
DA Article 18	40,000
JP - 1 & 2 Technology	32,000
Elections	96,000
JP Security	23,000
Grant Fund - FEMA	-
County PreTrial	42,000
County and District Technology	25,000
 <i>Total Non-Major Funds</i>	 <u>5,506,507</u>
 <i>Debt Service and Capital Improvements</i>	
Jail	-
Capital Improvements	125,000
Debt Service Texas GO Bond 2017	343,500
 <i>Total Debt Service and Capital Improvements</i>	 <u>468,500</u>
 <i>Total Funds Available</i>	 <u>14,022,207</u>

Statement of Prior Year Revenues
September 30, 2021

Fund	Original Budget	Final Budget	Activity	(Over) / Under Budget
General Fund	8,185,900	8,185,900	9,579,290	(1,393,390)
Jury Fund	13,415	13,415	13,762	(347)
Road & Bridge Pct - 1	425,450	425,450	456,281	(30,831)
Road & Bridge Pct - 2	680,359	680,359	456,281	224,078
Road & Bridge Pct - 3	435,459	435,459	456,305	(20,846)
Road & Bridge Pct - 4	425,459	425,459	456,281	(30,822)
Road & Bridge Maintenance	377,105	377,105	404,685	(27,580)
Record Preservation - CC	75,000	75,000	109,032	(34,032)
Record Preservation - DC	6,000	6,000	6,571	(571)
Judicial Operations	322,000	322,000	322,000	-
County Atty Hot Check Fund	1,000	1,000	(3,283)	4,283
Law Library Fund	5,000	5,000	10,042	(5,042)
District Attorney	561,472	561,472	582,004	(20,532)
DA Hot Check Fund	2,500	2,500	2	2,498
DA Drug Forfeiture	-	-	17	(17)
Court Reporter Services	3,000	3,000	2,639	361
Security Fund	59,000	59,000	60,755	(1,755)
Law Enforcement Education	3,000	3,000	-	3,000
Constable - 1 Education	650	650	-	650
Constable - 2 Education	1,986	1,986	1,094	892
Grants	-	-	2,293,518	(2,293,518)
Constable - 1 Forfeitures	-	-	5	(5)
JP - 1 & 2 Tech Fees	7,000	7,000	1,367	5,633
Election Fund	167,500	167,500	204,580	(37,080)
JP Security Fund	2,500	2,500	845	1,655
County Pre-Trial Diversion	-	-	7,180	(7,180)
County And District Tech Fund	2,500	2,500	2,562	(62)
Capital Improvement Fund	82,929	82,929	85,013	(2,084)
Debt Service Texas Go Bond Series 2017	651,000	651,000	788,898	(137,898)
	<u>12,497,183</u>	<u>12,497,183</u>	<u>16,297,726</u>	<u>(3,800,543)</u>



Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 001 - GENERAL FUND				
Revenue				
001-310110	Property Tax	7,445,730.37	7,283,072.38	6,980,200.00
001-310111	Property Tax Abatements	0.00	-60,000.00	-50,100.00
001-310120	Property Tax - Delinquent	160,000.00	150,000.00	150,000.00
001-318100	Payment In Lieu Of Tax	40,000.00	40,000.00	40,000.00
001-318140	Bingo Tax	100.00	100.00	100.00
001-318150	Liquor Tax	26,000.00	30,000.00	15,000.00
001-318160	Sales Tax	740,000.00	600,000.00	400,000.00
001-318170	Hotel/Motel Tax	12,000.00	10,000.00	10,000.00
001-333305	Grant - State - Senior Services	80,000.00	70,000.00	70,000.00
001-333312	Recycling Income	4,600.00	3,000.00	1,000.00
001-333318	Grant - Indigent Defense Formula	8,500.00	10,000.00	16,000.00
001-333320	Grant - Tobacco Settlement	500.00	500.00	500.00
001-339303	Senior Services - Meals Program	7,800.00	5,000.00	10,000.00
001-339305	Senior Services - Meals Donations	2,500.00	2,000.00	3,000.00
001-340100	County Judge Fees	1,000.00	500.00	500.00
001-340200	County Sheriff Fees	1,500.00	1,500.00	2,500.00
001-340210	Constable 1 Fees	20,000.00	15,000.00	15,000.00
001-340220	Constable 2 Fees	7,500.00	5,000.00	10,000.00
001-340300	County Attorney Fees	1,000.00	1,000.00	1,500.00
001-340320	County Arrest Fees	2,000.00	1,000.00	2,000.00
001-340400	County Clerk Fees	125,000.00	125,000.00	125,000.00
001-340500	County Tax A/C Fees	12,000.00	10,000.00	5,000.00
001-340600	Treasurer Bosque County	400.00	0.00	100.00
001-340700	District Clerk Fees	25,000.00	25,000.00	25,000.00
001-340800	JP - 1 Fees	3,000.00	3,000.00	3,000.00
001-340802	JP - 2 Fees	1,000.00	1,000.00	1,000.00
001-340803	JP - 2 Local Consolidate Costs	1,000.00	1,000.00	1,000.00
001-340805	JP - 2 Fees	1,000.00	1,000.00	1,000.00
001-340806	JP - 1 Fees	500.00	500.00	1,000.00
001-340807	JP - 1 Fees	2,000.00	1,000.00	2,000.00
001-340808	JP - 1 Local Consolidated Costs	2,000.00	1,500.00	1,000.00
001-340809	JP1 2020 TP20	500.00	500.00	500.00
001-340920	Admin Collection Fee	35.00	0.00	100.00
001-360000	Other Revenues	100,000.00	100,000.00	0.00
001-360100	Interest - Investments	30,000.00	25,000.00	30,000.00
001-360120	Interest - Tax Assessor Account	2,500.00	1,000.00	3,000.00
001-360125	Interest - Delinquent Taxes	40,000.00	50,000.00	50,000.00
001-365025	Reimbursements - 911	10,000.00	20,000.00	20,000.00
001-365100	Inspection/Permit Fees	55,000.00	50,000.00	30,000.00
001-365101	Annual Aerobic Contract Fee	6,500.00	5,000.00	0.00
001-365130	County Attorney Supplement	28,000.00	28,000.00	28,000.00
001-365132	County Court At Law Supplement	84,000.00	84,000.00	84,000.00
001-365140	Fiscal Agent Fee	7,000.00	7,000.00	7,000.00
001-365150	Reimbursements - Court Appointed Atty	7,400.00	7,500.00	7,500.00
001-365160	Sheriff/Corp Of Engineers	90,000.00	60,000.00	60,000.00
001-365165	Inmate Housing	350,000.00	150,000.00	0.00
001-365166	SO - SSA INCENTIVE PAY	4,400.00	3,500.00	0.00
001-365200	Dispatch Service Fee	2,590.00	2,500.00	1,500.00
001-370100	Rent - Radio Tower	15,000.00	10,000.00	10,000.00
001-370110	Rent - HHSC	3,500.00	3,500.00	3,500.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-370120	Utilities - HHSC	3,500.00	3,500.00	3,500.00
001-380170	Reimbursements - Inmate Telephone	11,300.00	10,000.00	5,000.00
Total Revenue:		9,584,855.37	8,957,672.38	8,185,900.00
Expense				
Department: 400 - COUNTY JUDGE				
001-400-101	Salary - Elected Official	55,105.00	51,500.00	50,010.00
001-400-103	Salaries	70,146.46	65,557.44	64,990.00
001-400-105	Salary - Juvenile Judge	2,100.00	2,100.00	2,100.00
001-400-108	Salary Supplement - County Judge	25,200.00	25,200.00	25,200.00
001-400-201	Social Security	11,802.53	11,167.27	11,000.00
001-400-202	Hospital Insurance	28,646.64	28,161.36	23,100.00
001-400-203	Retirement	7,629.22	10,568.77	8,000.00
001-400-210	Longevity	1,010.00	900.00	800.00
001-400-226	Cell Phone	720.00	720.00	720.00
001-400-310	Office Supplies	2,000.00	3,440.00	5,000.00
001-400-404	Attorney Ad Litem	1,250.00	1,250.00	1,250.00
001-400-427	Dues To Associations	1,500.00	950.00	1,125.00
001-400-428	Conference	6,000.00	7,560.00	5,250.00
001-400-452	Contingencies	500.00	500.00	500.00
001-400-455	Copier Lease	1,800.00	1,800.00	2,200.00
Total Department: 400 - COUNTY JUDGE:		215,409.85	211,374.84	201,245.00
Department: 403 - COUNTY CLERK				
001-403-101	Salary - Elected Official	51,309.37	47,952.68	46,556.00
001-403-105	Salaries	145,702.91	136,170.94	132,500.00
001-403-201	Social Security	15,453.17	14,322.61	14,000.00
001-403-202	Hospital Insurance	47,744.40	46,935.60	46,500.00
001-403-203	Retirement	9,989.01	13,554.99	10,000.00
001-403-210	Longevity	4,990.00	3,100.00	4,500.00
001-403-310	Office Supplies	5,500.00	4,998.00	5,000.00
001-403-311	PO BOX	166.00	166.00	152.00
001-403-317	Mileage Reimbursement Trips to Annex	270.00	0.00	0.00
001-403-352	Equipment Repairs & Maintenance	200.00	200.00	200.00
001-403-427	Dues To Associations	175.00	175.00	175.00
001-403-428	Conference	4,500.00	4,500.00	4,500.00
001-403-452	Contingencies	500.00	500.00	500.00
001-403-453	Software Maintenance	13,400.00	13,400.00	10,000.00
001-403-455	Copier Lease	1,500.00	1,500.00	1,500.00
001-403-570	Capital Outlay	500.00	500.00	500.00
Total Department: 403 - COUNTY CLERK:		301,899.86	287,975.82	276,583.00
Department: 409 - NON-DEPARTMENTAL				
001-409-201	Social Security	114.75	0.00	0.00
001-409-202	Hospital Insurance	960.00	0.00	0.00
001-409-203	Retirement	74.18	420,364.00	4,000.00
001-409-204	Worker's Compensation	42,000.00	40,000.00	60,000.00
001-409-206	Unemployment	15,000.00	15,000.00	17,500.00
001-409-210	Longevity	0.00	0.00	5,000.00
001-409-301	Air Ambulance	9,500.00	9,500.00	9,000.00
001-409-311	PO BOX	190.10	290.00	200.00
001-409-312	Postage	30,000.00	30,000.00	33,586.00
001-409-315	Interpreter	1,500.00	1,500.00	0.00
001-409-335	Personnel Costs	2,000.00	2,000.00	2,500.00
001-409-401	Audit - Outside	45,000.00	45,000.00	45,000.00
001-409-406	Appraisal District Fee	279,932.00	210,000.00	172,480.00
001-409-407	Trapper	0.00	0.00	38,400.00
001-409-410	Hog Abatement Grant	38,400.00	38,400.00	0.00
001-409-418	Professional Services	100,000.00	166,374.98	100,000.00
001-409-419	Fire Department Support	120,514.00	120,514.00	120,514.10

Account Number	Account Name	2022-2023	2021-2022	2020-2021
		FY 2022-2023	FY 2021-2022	FY 2020-2021
001-409-420	Telephone	45,000.00	45,000.00	46,000.00
001-409-422	Internet	3,500.00	3,500.00	3,500.00
001-409-427	Dues To Associations	1,230.00	1,230.00	2,500.00
001-409-428	PFIA Training	5,000.00	5,000.00	5,000.00
001-409-452	Contingencies	300,000.00	118,610.29	132,994.90
001-409-453	IT - Software/Hardware	40,000.00	73,979.21	60,000.00
001-409-455	IT - Services	85,728.00	21,355.00	20,000.00
001-409-457	County Supplies	7,000.00	7,000.00	8,000.00
001-409-465	County Functions	3,000.00	3,000.00	3,000.00
001-409-475	HOTCOG	1,800.00	1,800.00	2,500.00
001-409-480	Advertising	10,000.00	19,000.00	5,000.00
001-409-482	Insurance - Property	44,000.00	34,000.00	31,414.00
001-409-483	Insurance - Public Officials Liability	16,200.00	12,523.00	18,000.00
001-409-485	Insurance - Liability	9,700.00	8,977.00	6,300.00
001-409-491	Fines and Fees	7,500.00	7,500.00	9,500.00
001-409-494	Unemployment - Deficit	0.00	0.00	3,500.00
001-409-496	Hotel/Motel Expenditure	15,000.00	15,000.00	15,000.00
001-409-499	Insurance - Claims	40,800.00	40,000.00	30,000.00
001-409-571	Equipment Lease	5,000.00	5,000.00	5,000.00
001-409-572	Redistricting Fee	0.00	16,000.00	25,000.00
001-409-801	Insurance - Bonding	7,000.00	7,000.00	6,500.00
Total Department: 409 - NON-DEPARTMENTAL:		1,332,643.03	1,544,417.48	1,046,889.00
Department: 427 - JUVENILE PROBATION				
001-427-452	Contingencies	9,000.00	25,000.00	25,000.00
001-427-491	220th Juvenile Probation	65,101.48	50,000.00	50,000.00
Total Department: 427 - JUVENILE PROBATION:		74,101.48	75,000.00	75,000.00
Department: 428 - COUNTY COURT AT LAW				
001-428-101	Salary - Elected Official	75,863.00	70,900.00	70,900.00
001-428-103	Salaries	45,411.81	42,440.94	41,990.00
001-428-104	State Supplement	84,000.00	84,000.00	84,010.00
001-428-105	Salary - Juvenile Judge	2,100.00	2,100.00	2,100.00
001-428-201	Social Security	15,996.52	15,349.03	16,000.00
001-428-202	Hospital Insurance	19,097.76	18,774.24	18,600.00
001-428-203	Retirement	10,340.24	14,526.40	11,000.00
001-428-210	Longevity	1,730.00	1,200.00	1,020.00
001-428-310	Office Supplies	1,700.00	2,450.00	2,250.00
001-428-311	PO BOX	116.00	110.00	100.00
001-428-420	Telephone	120.00	120.00	70.00
001-428-427	Dues To Associations	400.00	400.00	400.00
001-428-428	Conference	2,000.00	2,000.00	2,000.00
001-428-452	Contingencies	1,250.00	1,250.00	0.00
001-428-570	Capital Outlay	0.00	0.00	1,500.00
Total Department: 428 - COUNTY COURT AT LAW:		260,125.33	255,620.61	251,940.00
Department: 435 - DISTRICT JUDGE				
001-435-105	Salary - Juvenile Judge	2,100.00	2,100.00	2,100.00
001-435-107	Administrative Judge Supplement	6,000.00	6,000.00	6,000.00
001-435-110	Court Reporter	53,719.35	50,205.00	48,900.00
001-435-111	Court Coordinator	78,292.97	73,171.00	78,000.00
001-435-151	District Judge	3,308.00	3,308.00	3,350.00
001-435-201	Social Security	619.65	619.65	620.00
001-435-203	Retirement	400.55	586.44	670.16
001-435-452	Contingencies	500.00	500.00	500.00
Total Department: 435 - DISTRICT JUDGE:		144,940.52	136,490.09	140,140.16
Department: 450 - DISTRICT CLERK				
001-450-101	Salary - Elected Official	51,309.37	47,952.68	46,556.00
001-450-105	Salaries	73,011.92	68,235.44	67,000.00

Adopted Budget

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

Account Number	Account Name	2022-2023	2021-2022	2020-2021
		FY 2022-2023	FY 2021-2022	FY 2020-2021
001-450-108	Part-Time Salaries	17,372.16	14,487.98	14,500.00
001-450-201	Social Security	11,052.98	10,042.62	10,000.00
001-450-202	Hospital Insurance	28,646.64	28,161.36	27,650.88
001-450-203	Retirement	7,144.71	9,504.39	6,388.43
001-450-210	Longevity	2,310.00	600.00	0.00
001-450-310	Office Supplies	5,400.00	5,400.00	5,400.00
001-450-311	PO BOX	82.00	100.00	100.00
001-450-317	Mileage Reimbursement	270.00	0.00	0.00
001-450-421	Fax Line	180.00	120.00	120.00
001-450-427	Dues To Associations	275.00	225.00	210.00
001-450-428	Conference	2,500.00	2,500.00	2,216.05
001-450-431	Publications	500.00	500.00	500.00
001-450-452	Contingencies	500.00	485.00	500.00
001-450-453	Software Maintenance	8,000.00	8,000.00	8,783.95
001-450-455	Copier Lease	1,300.00	1,300.00	1,500.00
001-450-570	Capital Outlay	500.00	500.00	0.00
Total Department: 450 - DISTRICT CLERK:		210,354.78	198,114.47	191,425.31
Department: 455 - JUSTICE OF PEACE - 1				
001-455-101	Salary - Elected Official	51,309.37	47,952.68	46,556.00
001-455-105	Salaries	42,798.51	39,998.61	39,000.00
001-455-108	Part-Time Salaries	4,280.00	4,000.00	4,000.00
001-455-201	Social Security	8,169.27	7,485.62	6,990.74
001-455-202	Hospital Insurance	19,097.76	18,774.24	18,709.87
001-455-203	Retirement	5,280.67	7,084.43	7,578.53
001-455-210	Longevity	3,600.00	1,800.00	1,800.00
001-455-226	Cell Phone	840.00	800.00	800.00
001-455-228	Vehicle Allowance	3,960.00	3,300.00	3,000.00
001-455-310	Office Supplies	2,500.00	2,500.00	2,500.00
001-455-311	PO BOX	64.00	64.00	60.00
001-455-427	Dues To Associations	325.00	325.00	325.00
001-455-428	Conference	1,200.00	1,200.00	849.39
001-455-452	Contingencies	500.00	500.00	500.00
001-455-453	Software Maintenance	9,050.00	9,050.00	9,000.00
Total Department: 455 - JUSTICE OF PEACE - 1:		152,974.58	144,834.58	141,669.53
Department: 456 - JUSTICE OF PEACE - 2				
001-456-101	Salary - Elected Official	51,309.37	47,952.68	46,556.00
001-456-105	Salaries	42,798.51	39,998.61	39,000.00
001-456-108	Part-Time Salaries	4,280.00	4,000.00	4,000.00
001-456-201	Social Security	8,169.27	7,485.62	6,750.00
001-456-202	Hospital Insurance	19,097.76	18,774.24	18,600.00
001-456-203	Retirement	5,280.67	7,084.43	4,750.00
001-456-210	Longevity	3,600.00	1,800.00	1,800.00
001-456-226	Cell Phone	840.00	800.00	800.00
001-456-228	Vehicle Allowance	3,960.00	3,300.00	3,000.00
001-456-310	Office Supplies	1,000.00	1,000.00	1,200.00
001-456-311	PO BOX	64.00	64.00	64.00
001-456-312	Postage	0.00	0.00	500.00
001-456-317	Mileage Reimbursement	0.00	0.00	50.00
001-456-420	Telephone	2,700.00	2,700.00	2,602.00
001-456-427	Dues To Associations	350.00	350.00	350.00
001-456-428	Conference	2,400.00	1,200.00	1,200.00
001-456-440	Electric	2,200.00	2,200.00	2,500.00
001-456-442	Water/Sewer/Trash	1,200.00	1,200.00	1,248.00
001-456-452	Contingencies	500.00	500.00	96.00
001-456-453	Software Maintenance	9,000.00	9,050.00	9,000.00
001-456-455	Copier Lease	1,200.00	1,200.00	1,200.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-456-570	Capital Outlay	1,000.00	1,000.00	1,000.00
Total Department: 456 - JUSTICE OF PEACE - 2:		160,949.58	151,659.58	146,266.00
Department: 475 - COUNTY ATTORNEY				
001-475-101	Salary - Elected Official	73,217.75	68,427.80	66,500.00
001-475-105	Salaries	34,058.86	31,830.71	32,092.00
001-475-108	Admin Collection Fee	2,500.00	2,500.00	1,249.98
001-475-151	State Supplement	28,000.00	28,000.00	32,666.00
001-475-201	Social Security	10,955.31	10,094.83	10,203.00
001-475-202	Hospital Insurance	19,097.76	18,774.24	18,433.92
001-475-203	Retirement	7,081.57	9,553.80	7,230.62
001-475-210	Longevity	2,930.00	1,200.00	1,020.00
001-475-310	Office Supplies	2,000.00	2,000.00	1,092.58
001-475-311	PO BOX	100.00	100.00	135.00
001-475-420	Telephone	200.00	200.00	652.00
001-475-427	Dues To Associations	125.00	125.00	475.00
001-475-428	Conference	895.00	895.00	700.00
001-475-452	Contingencies	500.00	500.00	0.00
001-475-453	Software Maintenance	11,000.00	10,600.00	10,600.00
001-475-455	Copier Lease	1,200.00	1,200.00	1,155.90
001-475-460	Office Rent	0.00	6,000.00	6,000.00
Total Department: 475 - COUNTY ATTORNEY:		193,861.25	192,001.38	190,206.00
Department: 476 - DISTRICT ATTORNEY				
001-476-106	State Supplement	0.00	3,700.00	3,700.00
001-476-150	220th District Attorney	246,405.53	258,250.30	252,700.00
Total Department: 476 - DISTRICT ATTORNEY:		246,405.53	261,950.30	256,400.00
Department: 495 - COUNTY AUDITOR				
001-495-102	Salary - Appointed Official	90,100.00	85,000.00	75,000.00
001-495-103	Salaries	130,380.00	123,000.00	123,000.00
001-495-201	Social Security	16,949.34	15,934.95	16,000.00
001-495-202	Hospital Insurance	38,195.52	37,548.48	37,200.00
001-495-203	Retirement	10,956.14	15,080.92	11,000.00
001-495-210	Longevity	600.00	300.00	1,200.00
001-495-310	Office Supplies	3,000.00	3,000.00	3,500.00
001-495-317	Mileage Reimbursement	500.00	500.00	500.00
001-495-420	Telephone	500.00	1,000.00	1,600.00
001-495-421	Internet	1,300.00	1,400.00	1,470.00
001-495-427	Dues To Associations	500.00	750.00	750.00
001-495-428	Conference	5,000.00	5,000.00	9,080.00
001-495-452	Contingencies	500.00	500.00	500.00
001-495-453	Software Maintenance	2,000.00	2,000.00	6,750.00
001-495-455	Copier Lease	2,100.00	2,100.00	3,000.00
001-495-570	Capital Outlay	3,500.00	3,500.00	3,500.00
Total Department: 495 - COUNTY AUDITOR:		306,081.00	296,614.35	294,050.00
Department: 497 - COUNTY TREASURER				
001-497-101	Salary - Elected Official	51,309.37	47,952.68	46,556.00
001-497-201	Social Security	3,984.84	3,668.38	3,750.00
001-497-202	Hospital Insurance	9,548.88	9,387.12	9,300.00
001-497-203	Retirement	2,575.82	3,471.77	2,500.00
001-497-210	Longevity	780.00	0.00	0.00
001-497-310	Office Supplies	500.00	500.00	1,250.00
001-497-427	Dues To Associations	180.00	180.00	170.00
001-497-428	Conference	2,500.00	2,310.00	1,570.00
001-497-438	Vehicle	680.00	680.00	380.00
001-497-452	Contingencies	500.00	500.00	500.00
001-497-570	Capital Outlay	1,000.00	1,000.00	1,500.00
Total Department: 497 - COUNTY TREASURER:		73,558.91	69,649.95	67,476.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Department: 499 - TAX ASSESSOR-COLLECTOR				
001-499-101	Salary - Elected Official	51,309.37	47,952.68	46,556.00
001-499-103	Salaries	141,828.81	132,550.29	129,000.00
001-499-105	Salaries - Part Time	21,519.16	0.00	0.00
001-499-201	Social Security	16,816.03	14,061.69	14,000.00
001-499-202	Hospital Insurance	47,744.40	46,935.60	46,500.00
001-499-203	Retirement	10,869.97	13,308.06	10,000.00
001-499-210	Longevity	5,160.00	3,310.00	3,000.00
001-499-310	Office Supplies	4,000.00	3,698.00	4,500.00
001-499-311	PO BOX	116.00	102.00	100.00
001-499-418	Professional Services	9,000.00	9,000.00	9,000.00
001-499-420	Telephone	14,000.00	14,000.00	14,000.00
001-499-427	Dues To Associations	150.00	150.00	150.00
001-499-428	Conference	4,000.00	4,000.00	2,400.00
001-499-440	Electric	4,000.00	4,000.00	3,470.00
001-499-441	Gas	1,700.00	1,700.00	1,900.00
001-499-442	Water/Sewer/Trash	1,000.00	1,000.00	1,030.00
001-499-452	Contingencies	500.00	500.00	100.00
001-499-453	Software Maintenance	23,000.00	23,000.00	21,000.00
001-499-455	Equipment Lease	5,300.00	5,300.00	5,900.00
001-499-570	Capital Outlay	5,000.00	5,000.00	1,500.00
Total Department: 499 - TAX ASSESSOR-COLLECTOR:		367,013.74	329,568.32	314,106.00
Department: 510 - COURTHOUSE				
001-510-352	Equipment Repairs & Maintenance	50,000.00	50,000.00	50,000.00
001-510-420	Telephone	2,000.00	1,000.00	1,000.00
001-510-440	Electric	18,000.00	18,000.00	32,000.00
001-510-441	Gas	6,000.00	6,000.00	7,000.00
001-510-442	Water/Sewer/Trash	3,500.00	3,500.00	4,000.00
001-510-450	Building Maintenance	3,500.00	3,500.00	3,500.00
001-510-452	Contingencies	20,000.00	20,000.00	18,500.00
Total Department: 510 - COURTHOUSE:		103,000.00	102,000.00	116,000.00
Department: 511 - HUMAN RESOURCES				
001-511-103	Salaries	46,839.25	43,775.00	0.00
001-511-201	Social Security	3,609.98	3,371.74	0.00
001-511-202	Hospital Insurance	9,548.88	9,387.12	0.00
001-511-203	Retirement	2,333.51	3,191.03	0.00
001-511-210	Longevity	350.00	300.00	0.00
001-511-310	Office Supplies	1,500.00	3,500.00	0.00
001-511-420	Telephone	0.00	1,000.00	0.00
001-511-421	Fax Line	100.00	0.00	0.00
001-511-427	Dues To Associations	250.00	250.00	0.00
001-511-429	Training	2,000.00	2,500.00	0.00
001-511-452	Contingencies	1,000.00	1,000.00	0.00
001-511-570	Capital Outlay	0.00	1,000.00	0.00
Total Department: 511 - HUMAN RESOURCES:		67,531.62	69,274.89	0.00
Department: 512 - MAINTENANCE				
001-512-103	Salaries	48,804.52	45,611.70	44,300.00
001-512-105	Salaries	98,755.65	92,295.00	106,120.00
001-512-201	Social Security	11,579.05	10,776.30	11,500.00
001-512-202	Hospital Insurance	38,195.52	37,548.48	37,200.00
001-512-203	Retirement	7,484.76	10,198.75	7,000.00
001-512-210	Longevity	2,600.00	2,460.00	3,000.00
001-512-226	Cell Phone	720.00	500.00	720.00
001-512-310	Office Supplies	500.00	500.00	500.00
001-512-330	Fuel	8,000.00	4,000.00	4,300.00
001-512-332	Janitorial Supplies	8,500.00	8,500.00	8,000.00
001-512-348	Contractors - Hvac	20,000.00	20,000.00	19,980.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-512-350	R & M - Building	18,500.00	18,500.00	20,020.00
001-512-351	R & M - Equipment	13,323.84	13,323.84	2,800.00
001-512-353	Maint Contracts/Inspections	15,000.00	15,000.00	15,000.00
001-512-355	Contractors - Electrical	3,500.00	2,500.00	4,000.00
001-512-429	Training	750.00	750.00	500.00
001-512-438	Vehicle	4,000.00	3,453.00	3,400.00
001-512-452	Contingencies	1,000.00	1,000.00	0.00
001-512-481	Insurance - Vehicle	1,335.00	1,247.00	1,000.00
001-512-570	Capital Outlay	13,500.00	13,500.00	0.00
001-512-573	Minor Equipment	1,000.00	1,000.00	1,200.00
Total Department: 512 - MAINTENANCE:		317,048.34	302,664.07	290,540.00
Department: 514 - IT				
001-514-103	Salaries	0.00	38,563.20	37,500.00
001-514-201	Social Security	0.00	3,011.28	3,000.00
001-514-202	Hospital Insurance	0.00	9,387.12	9,300.00
001-514-203	Retirement	0.00	2,849.90	2,000.00
001-514-208	Cell Allowance	0.00	500.00	360.00
001-514-210	Longevity	0.00	300.00	0.00
001-514-310	Office Supplies	0.00	200.00	200.00
001-514-330	Fuel	0.00	800.00	700.00
001-514-421	Internet	0.00	0.00	400.00
001-514-429	Training	0.00	200.00	200.00
001-514-438	Vehicle	0.00	500.00	800.00
001-514-452	Contingencies	0.00	1,000.00	1,000.00
001-514-453	Software Maintenance	0.00	500.00	200.00
001-514-481	Insurance - Vehicle	0.00	200.00	200.00
001-514-570	Capital Outlay	0.00	500.00	500.00
Total Department: 514 - IT:		0.00	58,511.50	56,360.00
Department: 516 - SENIOR SERVICES				
001-516-101	Salary - Director	39,199.49	36,635.04	36,000.00
001-516-103	Salaries - PartTime	18,848.99	17,615.88	45,000.00
001-516-201	Social Security	4,482.02	4,246.59	7,500.00
001-516-202	Hospital Insurance	9,548.88	9,387.12	9,300.00
001-516-203	Retirement	2,897.21	4,018.99	5,000.00
001-516-210	Longevity	540.00	420.00	300.00
001-516-300	COVID EMERGENCY FUNDING	0.00	0.00	12,000.00
001-516-304	Food And Consumables	72,500.00	65,000.00	63,000.00
001-516-310	Office Supplies	400.00	400.00	800.00
001-516-311	Postage	0.00	64.00	55.00
001-516-314	Janitorial	0.00	0.00	130.00
001-516-316	Inspections	0.00	0.00	150.00
001-516-317	Mileage Reimbursement	3,000.00	2,986.00	6,000.00
001-516-352	Equipment Repairs & Maintenance	0.00	0.00	2,500.00
001-516-416	Grant - Matching Funds	3,500.00	3,000.00	10,000.00
001-516-420	Telephone	0.00	1,500.00	1,500.00
001-516-421	Internet	0.00	1,200.00	1,800.00
001-516-427	Dues to Associations	465.00	0.00	0.00
001-516-428	Conference	2,465.00	2,550.00	2,000.00
001-516-440	Electric	0.00	4,500.00	5,000.00
001-516-442	Water/Sewer/Trash	0.00	1,200.00	1,200.00
001-516-452	Contingencies	3,000.00	1,800.00	0.00
001-516-486	Contracted Services	0.00	0.00	1,000.00
001-516-570	Capital Outlay	1,000.00	1,000.00	1,400.00
Total Department: 516 - SENIOR SERVICES:		161,846.59	157,523.62	211,635.00
Department: 540 - 911 ADDRESSING				
001-540-103	Salaries	23,819.49	22,254.18	22,000.00
001-540-201	Social Security	1,845.15	1,725.39	1,700.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-540-202	Hospital Insurance	9,548.88	9,387.12	5,900.00
001-540-203	Retirement	1,192.71	1,632.92	1,500.00
001-540-210	Longevity	300.00	300.00	0.00
001-540-310	Office Supplies	700.00	700.00	500.00
001-540-318	Supplies	500.00	500.00	600.00
001-540-330	Fuel	2,700.00	2,000.00	800.00
001-540-432	Sign Materials	3,000.00	3,000.00	2,500.00
001-540-452	Contingencies	500.00	500.00	200.00
001-540-454	Vehicle	1,500.00	1,500.00	2,400.00
001-540-481	Insurance - Vehicle	400.00	400.00	400.00
Total Department: 540 - 911 ADDRESSING:		46,006.23	43,899.61	38,500.00
Department: 550 - CONSTABLE - 1				
001-550-101	Salary - Elected Official	51,309.71	47,952.68	46,556.00
001-550-105	Salaries	3,968.66	3,709.03	14,500.00
001-550-201	Social Security	4,430.73	4,080.64	4,750.00
001-550-202	Hospital Insurance	9,548.88	9,387.12	14,000.00
001-550-203	Retirement	2,864.05	3,861.94	3,500.00
001-550-208	Cell Allowance	840.00	840.00	840.00
001-550-210	Longevity	1,800.00	0.00	0.00
001-550-310	Office Supplies	1,000.00	1,000.00	1,000.00
001-550-311	PO BOX	62.00	64.00	60.00
001-550-330	Fuel	5,500.00	2,000.00	2,250.00
001-550-331	Supplies	500.00	500.00	0.00
001-550-354	Vehicle Repairs	2,000.00	1,500.00	750.00
001-550-427	Dues To Associations	300.00	170.00	170.00
001-550-437	Radio Repair	500.00	500.00	500.00
001-550-452	Contingencies	1,000.00	500.00	200.00
001-550-481	Insurance - Vehicle	500.00	750.00	750.00
001-550-485	Insurance - Liability	550.00	500.00	500.00
Total Department: 550 - CONSTABLE - 1:		86,674.03	77,315.41	90,326.00
Department: 552 - CONSTABLE - 2				
001-552-101	Salary - Elected Official	51,309.71	47,953.00	46,566.00
001-552-105	Salaries	3,968.66	3,709.03	14,500.00
001-552-201	Social Security	4,316.01	4,016.41	4,750.00
001-552-202	Hospital Insurance	9,548.88	7,517.49	14,000.00
001-552-203	Retirement	2,789.89	3,801.15	3,500.00
001-552-208	Cell Allowance	840.00	840.00	840.00
001-552-210	Longevity	300.00	0.00	0.00
001-552-310	Office Supplies	1,000.00	1,000.00	1,400.00
001-552-312	Postage	0.00	0.00	100.00
001-552-330	Fuel	2,000.00	2,000.00	2,000.00
001-552-331	Supplies	500.00	0.00	0.00
001-552-354	Vehicle Repairs	1,231.00	1,231.00	1,000.00
001-552-420	Telephone	0.00	0.00	361.82
001-552-427	Dues To Associations	170.00	170.00	220.00
001-552-437	Radio Repair	500.00	500.00	138.18
001-552-452	Contingencies	500.00	500.00	200.00
001-552-481	Insurance - Vehicle	550.00	594.00	750.00
001-552-485	Insurance - Liability	500.00	500.00	0.00
001-552-570	Capital Outlay	1,869.63	1,869.63	1,350.00
Total Department: 552 - CONSTABLE - 2:		81,893.78	76,201.71	91,676.00
Department: 560 - SHERIFF				
001-560-101	Salary - Elected Official	56,989.59	53,261.30	51,710.00
001-560-103	Salaries	113,832.37	80,125.76	77,700.00
001-560-104	Salaries	952,822.29	890,488.12	817,548.00
001-560-108	Part-Time Salaries	0.00	13,626.90	13,230.00
001-560-201	Social Security	93,972.16	87,010.17	74,078.97

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-560-202	Hospital Insurance	238,722.00	234,678.00	217,116.96
001-560-203	Retirement	60,744.10	82,348.17	55,829.12
001-560-208	Cell Allowance	10,560.00	11,500.00	4,200.00
001-560-210	Longevity	18,190.00	17,340.00	20,000.00
001-560-215	Certificate Pay	76,000.00	71,000.00	0.00
001-560-310	Office Supplies	7,000.00	7,000.00	7,125.00
001-560-311	PO BOX	132.00	132.00	132.00
001-560-317	Mileage Reimbursement	1,000.00	1,000.00	1,000.00
001-560-326	Investigations	8,000.00	8,000.00	6,000.00
001-560-330	Fuel	95,000.00	114,408.82	72,900.00
001-560-331	Supplies	7,150.00	11,760.00	10,200.00
001-560-339	K-9	4,500.00	4,500.00	4,500.00
001-560-352	Equipment Repairs & Maintenance	1,000.00	1,000.00	1,000.00
001-560-395	Uniforms	3,500.00	40,250.00	9,600.00
001-560-405	Medical Services	2,500.00	3,000.00	5,000.00
001-560-420	Telephone	31,000.00	31,000.00	28,075.00
001-560-421	Telephone - LD	500.00	500.00	500.00
001-560-427	Dues To Associations	350.00	350.00	350.00
001-560-428	Conference - Sheriff	2,000.00	2,000.00	2,000.00
001-560-429	Training	15,500.00	18,890.00	14,932.00
001-560-437	Radio Repair	1,650.00	1,154.90	2,000.00
001-560-452	Contingencies	5,000.00	0.00	0.00
001-560-453	Software Maintenance	35,925.00	25,925.00	27,000.00
001-560-455	Copier Lease	3,200.00	3,200.00	3,200.00
001-560-464	Vehicle Repairs	60,000.00	56,000.00	46,800.00
001-560-477	Notaries	500.00	500.00	500.00
001-560-481	Insurance - Vehicle	15,000.00	13,954.00	12,000.00
001-560-485	Insurance - Liability	24,000.00	7,881.00	23,000.00
001-560-570	Capital Outlay	40,000.00	107,961.56	110,000.00
001-560-571	Equipment Lease	15,000.00	14,139.72	14,200.00
001-560-574	Lease - Vehicle	110,000.00	0.00	0.00
Total Department: 560 - SHERIFF:		2,111,239.51	2,015,885.42	1,733,427.05

Department: 561 - JAIL

001-561-104	Salaries - Administrative	44,357.92	41,456.00	40,000.00
001-561-105	Salaries	458,288.62	428,307.12	480,000.00
001-561-201	Social Security	40,564.63	35,452.72	40,000.00
001-561-202	Hospital Insurance	124,135.44	122,036.80	130,500.00
001-561-203	Retirement	26,221.19	33,551.70	28,000.00
001-561-208	Cell Phone Allowance	960.00	0.00	0.00
001-561-210	Longevity	3,650.00	3,500.00	3,500.00
001-561-215	Certificate Pay	9,000.00	9,000.00	0.00
001-561-330	Fuel	300.00	1,000.00	3,000.00
001-561-331	Supplies	2,000.00	6,100.00	6,100.00
001-561-332	Janitorial Supplies	19,000.00	23,840.00	24,000.00
001-561-333	Food For Jail	100,000.00	112,382.00	87,500.00
001-561-350	Building Repairs & Maintenance	30,000.00	25,000.00	32,627.00
001-561-352	Equipment Repairs & Maintenance	5,000.00	9,416.28	7,000.00
001-561-395	Uniforms	2,000.00	2,500.00	1,500.00
001-561-405	Medical Services	25,000.00	25,000.00	30,000.00
001-561-429	Training	4,000.00	3,287.00	5,000.00
001-561-439	Prisoner Transport	3,750.00	4,610.72	5,000.00
001-561-440	Electric	28,000.00	28,000.00	32,000.00
001-561-441	Gas	10,800.00	8,500.00	8,500.00
001-561-442	Water/Sewer/Trash	20,000.00	13,640.00	20,000.00
001-561-452	Contingencies	5,000.00	3,000.00	3,000.00
001-561-453	Software Maintenance	500.00	0.00	5,000.00
001-561-455	Copier Lease	2,500.00	2,500.00	2,500.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-561-464	Vehicle Repairs	1,000.00	243.00	1,500.00
001-561-481	Insurance - Vehicle	600.00	600.00	500.00
001-561-482	Insurance - Property	30,000.00	23,081.00	25,000.00
001-561-485	Insurance - Liability	11,600.00	10,800.00	9,000.00
Total Department: 561 - JAIL:		1,008,227.80	976,804.34	1,030,727.00
Department: 562 - WHITNEY LAKE PROJECT				
001-562-104	Salaries	62,400.00	62,400.00	40,000.00
001-562-201	Social Security	4,773.60	4,773.60	3,500.00
001-562-203	Retirement	2,608.32	4,517.76	2,500.00
001-562-204	Worker's Compensation	420.00	403.13	1,750.00
001-562-206	Unemployment	140.00	100.00	100.00
001-562-330	Fuel	18,000.00	0.00	14,000.00
001-562-464	Vehicle Maintenance	600.00	600.00	600.00
001-562-466	Insurance - Vehicle	620.00	575.00	575.00
Total Department: 562 - WHITNEY LAKE PROJECT:		89,561.92	73,369.49	63,025.00
Department: 563 - DISPATCH				
001-563-104	Salaries - Administrative	42,408.81	39,634.40	39,520.00
001-563-105	Salaries	300,529.44	280,868.64	291,752.00
001-563-201	Social Security	27,201.74	25,522.40	26,921.03
001-563-202	Hospital Insurance	85,939.92	84,484.08	93,383.04
001-563-203	Retirement	17,583.34	24,154.18	17,870.88
001-563-208	Cell Phone Allowance	480.00	0.00	0.00
001-563-210	Longevity	2,560.00	4,110.00	4,100.00
001-563-215	Certificate Pay	14,000.00	9,000.00	3,000.00
001-563-331	Supplies	2,000.00	1,350.00	1,350.00
001-563-352	Equipment Repairs & Maintenance	3,000.00	3,000.00	3,000.00
001-563-395	Uniforms	500.00	500.00	500.00
001-563-405	Medical Services	500.00	500.00	500.00
001-563-429	Training	3,000.00	3,000.00	3,000.00
001-563-452	Contingencies	4,000.00	4,000.00	5,000.00
001-563-570	Capital Outlay	0.00	0.00	1,000.00
Total Department: 563 - DISPATCH:		503,703.25	480,123.70	490,896.95
Department: 571 - ADULT PROBATION				
001-571-310	Office Supplies	1,000.00	0.00	0.00
001-571-420	Telephone	2,520.00	2,000.00	2,425.00
001-571-422	Internet	700.00	700.00	500.00
001-571-440	Electric	2,500.00	2,500.00	2,050.00
001-571-441	Gas	1,100.00	1,100.00	975.00
001-571-442	Water/Sewer/Trash	1,100.00	1,100.00	1,050.00
Total Department: 571 - ADULT PROBATION:		8,920.00	7,400.00	7,000.00
Department: 580 - DPS				
001-580-105	Salaries	35,632.00	33,300.93	33,000.00
001-580-201	Social Security	2,863.55	2,685.22	2,500.00
001-580-202	Hospital Insurance	9,548.88	9,387.12	9,300.00
001-580-203	Retirement	1,851.02	2,541.31	2,150.00
001-580-210	Longevity	1,800.00	1,800.00	1,800.00
001-580-310	Office Supplies	800.00	800.00	650.00
001-580-570	Capital Outlay	1,000.00	1,000.00	1,000.00
Total Department: 580 - DPS:		53,495.45	51,514.58	50,400.00
Department: 581 - EMERGENCY MANAGEMENT				
001-581-103	Salaries	48,254.35	45,097.52	43,800.00
001-581-105	Salaries - Floodplain Subdivision Supplement	5,000.00	5,000.00	0.00
001-581-106	Salaries Part Time	15,600.00	0.00	0.00
001-581-201	Social Security	5,737.07	3,896.72	3,500.00
001-581-202	Hospital Insurance	9,548.88	9,387.12	9,300.00
001-581-203	Retirement	3,708.47	3,687.88	2,500.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-581-208	Cell Allowance	840.00	840.00	1,080.00
001-581-210	Longevity	300.00	0.00	300.00
001-581-310	Office Supplies	500.00	500.00	500.00
001-581-330	Fuel	4,800.00	4,000.00	4,000.00
001-581-354	Vehicle Repairs	1,000.00	500.00	500.00
001-581-395	Uniforms	200.00	200.00	250.00
001-581-415	Communications	20,000.00	20,000.00	20,000.00
001-581-420	Telephone	14,000.00	14,000.00	13,450.00
001-581-426	Floodplain Training & Travel	500.00	500.00	500.00
001-581-429	Training	1,000.00	1,000.00	1,000.00
001-581-433	Training Exercises	2,000.00	2,000.00	2,000.00
001-581-437	Radio Repair	1,500.00	1,500.00	1,500.00
001-581-440	Electric	1,000.00	1,000.00	3,600.00
001-581-442	Water/Sewer/Trash	1,200.00	1,200.00	1,100.00
001-581-452	Contingencies	5,000.00	10,000.00	15,000.00
001-581-453	Software Maintenance	250.00	250.00	250.00
001-581-455	Copier Lease	600.00	600.00	600.00
001-581-472	Citizen Corp Program	3,000.00	0.00	675.00
001-581-474	Eoc Oper & Field Response	1,500.00	3,000.00	3,275.00
001-581-475	Disaster Coordination - CP	8,000.00	9,000.00	6,000.00
001-581-481	Insurance - Vehicle	1,540.00	1,540.00	1,400.00
001-581-488	Floodplain Consulting	500.00	500.00	500.00
001-581-570	Capital Outlay	8,000.00	8,000.00	10,000.00
001-581-572	Tower Land Lease	5,200.00	5,200.00	5,200.00
001-581-573	TOWER REPAIR	2,000.00	2,000.00	2,000.00
Total Department: 581 - EMERGENCY MANAGEMENT:		172,278.77	154,399.24	153,780.00
Department: 590 - OSSF				
001-590-310	Office Supplies	600.00	0.00	0.00
001-590-402	Inspections/Permits	60,000.00	45,231.50	48,000.00
001-590-428	Conference	1,500.00	868.50	500.00
001-590-442	Water/Sewer/Trash	0.00	0.00	11,500.00
001-590-452	Contingencies	500.00	0.00	0.00
001-590-453	Software Maintenance	800.00	400.00	2,500.00
Total Department: 590 - OSSF:		63,400.00	46,500.00	62,500.00
Department: 601 - RECYCLING OPERATIONS				
001-601-103	Salaries	31,565.91	29,500.85	28,750.00
001-601-201	Social Security	2,437.74	2,327.96	2,500.00
001-601-202	Hospital Insurance	9,548.88	9,387.12	9,300.00
001-601-203	Retirement	1,575.87	2,203.19	1,600.00
001-601-210	Longevity	300.00	930.00	810.00
001-601-330	Fuel	600.00	500.00	500.00
001-601-420	Telephone	480.00	480.00	480.00
001-601-440	Electric	2,900.00	2,900.00	2,810.00
001-601-442	Water/Sewer/Trash	7,500.00	7,632.00	0.00
001-601-452	Contingencies	500.00	500.00	258.29
001-601-453	Repairs To Equipment	1,000.00	1,000.00	360.00
001-601-481	Insurance - Vehicle	300.00	168.00	550.00
001-601-489	Recycling Expense	3,500.00	3,500.00	3,341.71
Total Department: 601 - RECYCLING OPERATIONS:		62,208.40	61,029.12	51,260.00
Department: 630 - COUNTY HEALTH OFFICE				
001-630-102	Salary	2,487.75	2,325.00	2,325.00
001-630-455	Autopsies / Cremation	110,000.00	110,000.00	107,000.00
001-630-465	Commitments	1,000.00	1,000.00	1,000.00
001-630-470	MHMR	8,000.00	8,000.00	8,000.00
Total Department: 630 - COUNTY HEALTH OFFICE:		121,487.75	121,325.00	118,325.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Department: 640 - CHILD WELFARE				
001-640-458	Bosque Child Welfare Board	5,000.00	5,000.00	5,000.00
001-640-460	CASA	2,000.00	2,000.00	2,000.00
001-640-486	TDFPS	32,000.00	32,000.00	32,000.00
Total Department: 640 - CHILD WELFARE:		39,000.00	39,000.00	39,000.00
Department: 645 - INDIGENT HEALTH CARE				
001-645-310	Office Supplies	500.00	800.00	1,000.00
001-645-428	Conference	500.00	500.00	1,000.00
001-645-452	Contingencies	500.00	500.00	500.00
001-645-453	Software Maintenance	14,000.00	14,000.00	14,000.00
Total Department: 645 - INDIGENT HEALTH CARE:		15,500.00	15,800.00	16,500.00
Department: 646 - FEMA				
001-646-420	Telephone	3,800.00	0.00	0.00
001-646-422	Internet	8,500.00	0.00	0.00
001-646-440	Electric	16,000.00	0.00	0.00
001-646-441	Gas	1,700.00	0.00	0.00
001-646-442	Water/Sewer/Trash	2,000.00	0.00	0.00
001-646-452	Contingencies	1,000.00	0.00	0.00
001-646-455	Copier Lease	1,500.00	0.00	0.00
Total Department: 646 - FEMA:		34,500.00	0.00	0.00
Department: 648 - ANNEX - I				
001-648-420	Telephone	3,500.00	3,500.00	3,500.00
001-648-440	Electric	2,500.00	2,500.00	2,500.00
001-648-441	Gas	900.00	900.00	850.00
001-648-442	Water/Sewer/Trash	900.00	900.00	875.00
001-648-452	Contingencies	1,000.00	1,000.00	975.00
Total Department: 648 - ANNEX - I:		8,800.00	8,800.00	8,700.00
Department: 650 - ANNEX II				
001-650-310	Office Supplies	0.00	50.00	50.00
001-650-420	Telephone	18,500.00	18,500.00	17,000.00
001-650-440	Electric	6,500.00	8,500.00	7,500.00
001-650-441	Gas	1,500.00	1,500.00	1,500.00
001-650-442	Water/Sewer/Trash	2,500.00	2,500.00	2,500.00
001-650-452	Contingencies	1,000.00	1,000.00	0.00
001-650-455	Copier Lease	3,050.00	3,600.00	3,600.00
Total Department: 650 - ANNEX II:		33,050.00	35,650.00	32,150.00
Department: 652 - HISTORICAL COMMISSION				
001-652-103	Salaries	13,910.00	17,472.00	21,500.00
001-652-201	Social Security	1,064.12	1,336.61	1,700.00
001-652-203	Retirement	687.85	1,264.97	1,200.00
001-652-310	Office Supplies	0.00	150.00	150.00
001-652-420	Telephone	4,300.00	2,000.00	2,600.00
001-652-422	Internet	1,200.00	1,200.00	800.00
001-652-440	Electric	2,500.00	2,500.00	3,000.00
001-652-441	Gas	1,200.00	1,200.00	1,100.00
001-652-442	Water/Sewer/Trash	900.00	900.00	850.00
001-652-452	Contingencies	200.00	200.00	0.00
001-652-455	Copier Lease	1,800.00	1,800.00	1,800.00
Total Department: 652 - HISTORICAL COMMISSION:		27,761.97	30,023.58	34,700.00
Department: 665 - STATE EXTENSION OFFICE				
001-665-102	Salaries - County Agents	36,324.95	33,948.55	33,400.00
001-665-103	Salaries - 4H Prog Assistant	39,199.49	36,635.04	34,975.00
001-665-105	Salaries	32,701.78	30,562.41	29,600.00
001-665-201	Social Security	8,375.70	7,811.11	7,500.00
001-665-202	Hospital Insurance	19,097.76	18,774.24	18,600.00
001-665-203	Retirement	3,617.83	5,004.10	5,100.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
001-665-208	Cell Allowance	960.00	960.00	960.00
001-665-210	Longevity	300.00	0.00	1,100.00
001-665-310	Office Supplies	3,500.00	3,500.00	3,000.00
001-665-340	4-H Supervision	2,000.00	2,000.00	2,000.00
001-665-341	Ag Demo	100.00	100.00	100.00
001-665-343	4-H Youth Program	1,000.00	1,000.00	1,000.00
001-665-410	Professional Development	2,000.00	2,000.00	2,000.00
001-665-411	Fcs Program Support	800.00	800.00	800.00
001-665-412	Volunteer Recognition	2,000.00	2,000.00	1,400.00
001-665-420	Telephone	3,000.00	3,000.00	2,900.00
001-665-426	Travel - 4 H Assistant	2,700.00	2,700.00	3,200.00
001-665-440	Electric	1,500.00	1,500.00	2,000.00
001-665-441	Gas	850.00	850.00	850.00
001-665-442	Water/Sewer/Trash	1,000.00	1,000.00	1,000.00
001-665-452	Contingencies	500.00	500.00	500.00
001-665-455	Copier Lease	1,800.00	1,800.00	1,800.00
001-665-560	Travel - CEA/ANR	5,725.00	5,725.00	5,725.00
001-665-561	Travel - CEA/FCS	4,500.00	4,500.00	4,500.00
Total Department: 665 - STATE EXTENSION OFFICE:		173,552.51	166,670.45	164,010.00
Department: 700 - TRANSFERS				
001-700-999	Transfers	456,000.00	630,000.00	578,000.00
Total Department: 700 - TRANSFERS:		456,000.00	630,000.00	578,000.00
Total Expense:		9,887,007.36	9,956,957.50	9,122,834.00
Total Fund: 001 - GENERAL FUND:		-302,151.99	-999,285.12	-936,934.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 009 - JURY FUND				
Revenue				
009-310110	Property Tax	12,210.40	11,943.66	11,000.00
009-310111	Property Tax Abatements	0.00	-85.00	-85.00
009-340400	Jury Fees - CC	0.00	0.00	500.00
009-340700	Jury Fees - DC	0.00	0.00	2,000.00
	Total Revenue:	12,210.40	11,858.66	13,415.00
Expense				
Department: 465 - JURY FUND				
009-465-473	District Court	20,000.00	20,000.00	30,000.00
009-465-486	County Court	20,000.00	20,000.00	30,000.00
009-465-487	Justice Court	2,000.00	2,000.00	2,000.00
009-465-488	Estray	2,000.00	2,000.00	2,000.00
	Total Department: 465 - JURY FUND:	44,000.00	44,000.00	64,000.00
	Total Expense:	44,000.00	44,000.00	64,000.00
	Total Fund: 009 - JURY FUND:	-31,789.60	-32,141.34	-50,585.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 011 - ROAD & BRIDGE PCT - 1				
Revenue				
011-310110	Property Tax	303,515.77	296,885.23	280,000.00
011-310111	Property Tax Abatements	0.00	-2,050.00	-2,050.00
011-321200	\$10.00 Assess	80,000.00	50,000.00	40,000.00
011-321300	Motor Vehicle Rec	75,000.00	90,000.00	100,000.00
011-333400	Lateral Road	7,500.00	7,500.00	7,500.00
011-390000	Transfers	30,000.00	21,000.00	0.00
	Total Revenue:	496,015.77	463,335.23	425,450.00
Expense				
Department: 621 - ROAD & BRIDGE PCT 1				
011-621-101	Salary - Elected Official	52,900.80	49,440.00	48,000.00
011-621-103	Salaries	159,206.72	148,791.33	145,000.00
011-621-201	Social Security	17,115.92	15,285.57	15,000.00
011-621-202	Hospital Insurance	47,744.40	46,935.60	46,500.00
011-621-203	Retirement	11,063.82	35,466.34	11,000.00
011-621-204	Worker's Compensation	2,200.00	2,000.00	5,000.00
011-621-206	Unemployment	500.00	400.00	675.00
011-621-208	Cell Allowance	720.00	500.00	750.00
011-621-210	Longevity	1,310.00	1,080.00	1,130.00
011-621-215	Certificate Pay	9,600.00	0.00	0.00
011-621-310	Office Supplies	500.00	500.00	650.00
011-621-330	Fuel	45,600.00	35,600.00	34,277.25
011-621-335	Personnel Costs	500.00	500.00	500.00
011-621-350	Building Repairs & Maintenance	2,500.00	2,500.00	2,500.00
011-621-356	Materials & Supplies	5,000.00	4,400.00	3,200.00
011-621-357	Road Materials	100,000.00	100,000.00	75,000.00
011-621-360	Lateral Road	7,500.00	7,500.00	7,000.00
011-621-361	Conservation Project	500.00	500.00	0.00
011-621-395	Uniform Rental	2,000.00	2,600.00	2,600.00
011-621-420	Telephone	1,300.00	1,300.00	1,200.00
011-621-427	Dues To Associations	360.00	360.00	360.00
011-621-428	Conference	2,500.00	2,000.00	1,650.00
011-621-440	Electric	1,800.00	1,800.00	1,800.00
011-621-441	Propane	500.00	500.00	500.00
011-621-442	Water/Sewer/Trash	0.00	0.00	400.00
011-621-451	Repairs To Equipment	30,000.00	55,000.00	31,500.00
011-621-452	Contingencies	30,000.00	5,000.00	18,790.00
011-621-481	Insurance - Vehicle	3,800.00	3,800.00	3,350.00
011-621-482	Insurance - Property	8,000.00	8,000.00	7,222.75
011-621-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
011-621-485	Insurance - Liability	0.00	0.00	500.00
011-621-570	Capital Outlay	45,000.00	4,300.00	14,125.00
011-621-571	Equipment Lease	20,000.00	20,000.00	15,875.00
011-621-573	Minor Equip Purchase	3,000.00	3,000.00	3,000.00
011-621-610	Debt Service Principal	4,031.74	15,663.00	14,960.00
011-621-650	Debt Service Interest	31.64	592.00	1,320.00
011-621-802	Insurance - Bonding	200.00	200.00	200.00
	Total Department: 621 - ROAD & BRIDGE PCT 1:	618,185.04	576,713.84	516,735.00
	Total Expense:	618,185.04	576,713.84	516,735.00
	Total Fund: 011 - ROAD & BRIDGE PCT - 1:	-122,169.27	-113,378.61	-91,285.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 012 - ROAD & BRIDGE PCT - 2				
Revenue				
012-310110	Property Tax	303,515.77	296,885.23	280,000.00
012-310111	Property Tax Abatements	0.00	-2,041.26	-2,041.26
012-321200	\$10.00 Assess	80,000.00	50,000.00	40,000.00
012-321300	Motor Vehicle Rec	75,000.00	90,000.00	100,000.00
012-333400	Lateral Road	7,500.00	7,500.00	7,500.00
012-364100	Sale Of Surplus Property	0.00	0.00	10,000.00
012-380200	Proceeds from Financing	0.00	0.00	244,900.00
012-390000	Transfers	30,000.00	21,000.00	0.00
Total Revenue:		496,015.77	463,343.97	680,358.74
Expense				
Department: 622 - ROAD & BRIDGE PCT 2				
012-622-101	Salary - Elected Official	52,900.80	49,440.00	48,000.00
012-622-103	Salaries	164,157.57	153,418.29	147,000.00
012-622-201	Social Security	17,731.81	15,729.03	15,000.00
012-622-202	Hospital Insurance	47,744.40	46,935.60	46,500.00
012-622-203	Retirement	11,461.93	35,886.04	11,000.00
012-622-204	Worker's Compensation	2,200.00	2,000.00	5,000.00
012-622-206	Unemployment	500.00	400.00	650.00
012-622-208	Cell Allowance	720.00	500.00	1,440.00
012-622-210	Longevity	4,410.00	2,250.00	2,000.00
012-622-215	Certificate Pay	9,600.00	0.00	0.00
012-622-310	Office Supplies	500.00	500.00	500.00
012-622-330	Fuel	42,000.00	35,000.00	35,000.00
012-622-335	Personnel Costs	500.00	500.00	500.00
012-622-350	Building Repairs & Maintenance	4,000.00	3,500.00	5,503.25
012-622-356	Materials & Supplies	6,300.00	5,500.00	5,000.00
012-622-357	Road Materials	100,000.00	110,000.00	110,000.00
012-622-360	Lateral Road	7,500.00	7,500.00	7,500.00
012-622-361	Conservation Project	500.00	500.00	0.00
012-622-362	Bridge Repair	10,000.00	4,000.00	10,000.00
012-622-395	Uniform Rental	3,000.00	2,000.00	3,500.00
012-622-420	Telephone	1,500.00	1,500.00	1,550.00
012-622-427	Dues To Associations	400.00	400.00	360.00
012-622-428	Conference	1,000.00	1,000.00	1,000.00
012-622-440	Electric	2,500.00	2,000.00	2,000.00
012-622-441	Gas	800.00	700.00	750.00
012-622-451	Repairs To Equipment	35,000.00	35,000.00	35,000.00
012-622-452	Contingencies	30,000.00	18,900.00	38,990.00
012-622-481	Insurance - Vehicle	4,600.00	4,600.00	4,300.00
012-622-482	Insurance - Property	5,300.00	4,400.00	3,996.75
012-622-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
012-622-485	Insurance - Liability	0.00	0.00	500.00
012-622-570	Capital Outlay	30,000.00	60,000.00	30,000.00
012-622-571	Equipment Lease	8,000.00	1,000.00	0.00
012-622-573	Minor Equip Purchase	2,000.00	3,000.00	3,050.00
012-622-610	Debt Service Principal	23,009.80	22,157.93	27,800.00
012-622-650	Debt Service Interest	5,866.03	6,719.07	1,200.00
012-622-802	Insurance - Bonding	200.00	200.00	200.00
Total Department: 622 - ROAD & BRIDGE PCT 2:		637,102.34	638,335.96	605,990.00
Total Expense:		637,102.34	638,335.96	605,990.00
Total Fund: 012 - ROAD & BRIDGE PCT - 2:		-141,086.57	-174,991.99	74,368.74

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 013 - ROAD & BRIDGE PCT - 3				
Revenue				
013-310110	Property Tax	303,515.77	296,885.23	280,000.00
013-310111	Property Tax Abatements	0.00	-2,041.26	-2,041.26
013-321200	\$10.00 Assess	80,000.00	50,000.00	40,000.00
013-321300	Motor Vehicle Rec	75,000.00	90,000.00	100,000.00
013-333400	Lateral Road	7,500.00	7,500.00	7,500.00
013-364100	Sale Of Surplus Property	0.00	0.00	10,000.00
013-390000	Transfers	30,000.00	21,000.00	0.00
	Total Revenue:	496,015.77	463,343.97	435,458.74
Expense				
Department: 623 - ROAD & BRIDGE PCT 3				
013-623-101	Salary - Elected Official	52,900.80	49,440.00	48,000.00
013-623-103	Salaries	160,557.46	150,053.70	144,000.00
013-623-201	Social Security	17,331.71	15,423.45	15,000.00
013-623-202	Hospital Insurance	47,744.40	46,935.60	46,500.00
013-623-203	Retirement	11,203.31	35,596.83	11,000.00
013-623-204	Worker's Compensation	2,200.00	2,000.00	5,000.00
013-623-206	Unemployment	500.00	400.00	650.00
013-623-208	Cell Allowance	720.00	750.00	750.00
013-623-210	Longevity	2,780.00	1,370.00	2,000.00
013-623-215	Certificate Pay	9,600.00	0.00	0.00
013-623-310	Office Supplies	1,500.00	1,500.00	1,500.00
013-623-330	Fuel	48,000.00	52,675.00	45,000.00
013-623-335	Personnel Costs	500.00	500.00	750.00
013-623-350	Building Repairs & Maintenance	2,500.00	2,500.00	4,500.00
013-623-356	Materials & Supplies	5,000.00	5,000.00	5,000.00
013-623-357	Road Materials	100,000.00	88,000.00	87,000.00
013-623-360	Lateral Road	7,500.00	7,500.00	7,500.00
013-623-361	Conservation Project	500.00	500.00	0.00
013-623-395	Uniform Rental	2,750.00	2,500.00	3,500.00
013-623-420	Telephone	2,200.00	2,200.00	2,200.00
013-623-427	Dues To Associations	400.00	400.00	360.00
013-623-428	Conference	2,000.00	2,267.34	1,100.00
013-623-440	Electric	1,500.00	1,400.00	2,000.00
013-623-441	Propane	300.00	200.00	500.00
013-623-442	Water/Sewer/Trash	1,700.00	1,700.00	1,800.00
013-623-451	Repairs To Equipment	35,000.00	37,500.00	28,000.00
013-623-452	Contingencies	25,000.00	9,832.66	3,340.00
013-623-481	Insurance - Vehicle	3,500.00	3,500.00	3,500.00
013-623-482	Insurance - Property	3,500.00	3,500.00	3,500.00
013-623-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
013-623-485	Insurance - Liability	0.00	0.00	500.00
013-623-486	Contracted Services	5,400.00	325.00	10,000.00
013-623-570	Capital Outlay	10,000.00	21,700.00	10,000.00
013-623-571	Equipment Lease	0.00	0.00	5,000.00
013-623-573	Minor Equip Purchase	4,000.00	1,500.00	10,000.00
013-623-610	Debt Service Principle	29,859.31	27,889.84	30,450.00
013-623-650	Debt Service Interest	1,027.77	2,998.16	1,150.00
013-623-802	Insurance - Bonding	200.00	200.00	200.00
	Total Department: 623 - ROAD & BRIDGE PCT 3:	600,574.76	580,957.58	542,450.00
	Total Expense:	600,574.76	580,957.58	542,450.00
	Total Fund: 013 - ROAD & BRIDGE PCT - 3:	-104,558.99	-117,613.61	-106,991.26

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 014 - ROAD & BRIDGE PCT - 4				
Revenue				
014-310110	Property Tax	303,515.77	296,885.23	280,000.00
014-310111	Property Tax Abatements	0.00	-2,041.26	-2,041.26
014-321200	\$10.00 Assess	80,000.00	50,000.00	40,000.00
014-321300	Motor Vehicle Rec	75,000.00	90,000.00	100,000.00
014-333400	Lateral Road	7,500.00	7,500.00	7,500.00
014-390000	Transfers	30,000.00	21,000.00	0.00
	Total Revenue:	496,015.77	463,343.97	425,458.74
Expense				
Department: 624 - ROAD & BRIDGE PCT 4				
014-624-101	Salary - Elected Official	52,900.80	49,440.00	48,000.00
014-624-103	Salaries	160,786.70	150,267.94	146,000.00
014-624-201	Social Security	17,392.08	15,502.57	15,000.00
014-624-202	Hospital Insurance	47,744.40	46,935.60	46,500.00
014-624-203	Retirement	11,242.33	35,671.71	11,000.00
014-624-204	Worker's Compensation	2,200.00	2,000.00	5,000.00
014-624-206	Unemployment	500.00	400.00	650.00
014-624-208	Cell Allowance	720.00	750.00	750.00
014-624-210	Longevity	3,340.00	2,190.00	2,000.00
014-624-215	Certificate Pay	9,600.00	0.00	0.00
014-624-310	Office Supplies	200.00	200.00	229.13
014-624-330	Fuel	42,000.00	35,000.00	32,000.00
014-624-335	Personnel Costs	500.00	500.00	500.00
014-624-350	Building Repairs & Maintenance	1,000.00	1,000.00	1,000.00
014-624-356	Materials & Supplies	4,000.00	4,000.00	4,000.00
014-624-357	Road Materials	130,000.00	130,000.00	155,000.00
014-624-360	Lateral Road	7,500.00	7,500.00	7,500.00
014-624-361	Conservation Project	500.00	500.00	0.00
014-624-362	Bridge Repair	10,000.00	10,000.00	10,000.00
014-624-395	Uniform Rental	2,500.00	2,500.00	2,500.00
014-624-420	Telephone	1,800.00	1,800.00	1,800.00
014-624-427	Dues To Associations	400.00	400.00	360.00
014-624-428	Conference	1,800.00	1,800.00	1,800.00
014-624-440	Electric	1,500.00	1,500.00	1,500.00
014-624-442	Water/Sewer/Trash	1,500.00	1,500.00	1,400.00
014-624-451	Repairs To Equipment	40,000.00	40,000.00	35,500.00
014-624-452	Contingencies	100,000.00	100,000.00	94,300.00
014-624-463	Equipment Rental	500.00	500.00	500.00
014-624-481	Insurance - Vehicle	4,100.00	3,959.50	3,710.87
014-624-482	Insurance - Property	3,500.00	3,640.50	3,500.00
014-624-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
014-624-485	Insurance - Liability	0.00	0.00	500.00
014-624-570	Capital Outlay	42,000.00	42,000.00	30,000.00
014-624-573	Minor Equip Purchase	2,000.00	2,000.00	2,000.00
014-624-802	Insurance - Bonding	200.00	200.00	200.00
	Total Department: 624 - ROAD & BRIDGE PCT 4:	705,126.31	694,857.82	665,900.00
	Total Expense:	705,126.31	694,857.82	665,900.00
	Total Fund: 014 - ROAD & BRIDGE PCT - 4:	-209,110.54	-231,513.85	-240,441.26

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 015 - ROAD & BRIDGE MAINTENANCE				
Revenue				
015-310110	Property Tax	8,721.72	8,531.18	8,165.00
015-310111	Property Tax Abatements	0.00	-60.00	-60.00
015-343100	Texdot Axle Weight Fees	65,000.00	50,000.00	75,000.00
015-350100	County Court Fines	15,000.00	10,000.00	80,000.00
015-350110	District Court Fines	20,000.00	40,000.00	70,000.00
015-350300	JP - 1 Fines	35,000.00	25,000.00	90,000.00
015-350302	JP - 2 Fines	30,000.00	20,000.00	30,000.00
015-360100	Interest - Investments	2,000.00	2,000.00	24,000.00
015-380200	Proceeds from Financing	0.00	482,645.00	0.00
Total Revenue:		175,721.72	638,116.18	377,105.00
Expense				
Department: 625 - ROAD & BRIDGE COMMON				
015-625-351	Road Materials - P1	200,000.00	25,000.00	200,000.00
015-625-352	Road Materials - P2	25,000.00	200,000.00	25,000.00
015-625-353	Road Materials - P3	200,000.00	25,000.00	200,000.00
015-625-354	Road Materials - P4	25,000.00	200,000.00	25,000.00
015-625-362	Bridge Repair	0.00	0.00	500.00
015-625-451	Equipment Repairs & Maintenance	50,000.00	50,000.00	24,500.00
015-625-570	Capital Outlay	0.00	482,645.00	25,000.00
015-625-571	Equipment Lease	3,500.00	3,500.00	3,500.00
Total Department: 625 - ROAD & BRIDGE COMMON:		503,500.00	986,145.00	503,500.00
Department: 700 - TRANSFERS				
015-700-999	Transfers	120,000.00	84,000.00	0.00
Total Department: 700 - TRANSFERS:		120,000.00	84,000.00	0.00
Total Expense:		623,500.00	1,070,145.00	503,500.00
Total Fund: 015 - ROAD & BRIDGE MAINTENANCE:		-447,778.28	-432,028.82	-126,395.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 017 - RECORD PRESERVATION - CC				
Revenue				
017-340400	Fees	35,000.00	25,000.00	75,000.00
Total Revenue:		35,000.00	25,000.00	75,000.00
Expense				
Department: 403 - COUNTY CLERK				
017-403-310	Office Supplies	30,000.00	30,000.00	30,000.00
017-403-453	Software Maintenance	30,000.00	30,000.00	30,000.00
017-403-486	Contracted Services	100,000.00	100,000.00	100,000.00
017-403-570	Capital Outlay	60,000.00	60,000.00	60,000.00
Total Department: 403 - COUNTY CLERK:		220,000.00	220,000.00	220,000.00
Total Expense:		220,000.00	220,000.00	220,000.00
Total Fund: 017 - RECORD PRESERVATION - CC:		-185,000.00	-195,000.00	-145,000.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 018 - RECORD PRESERVATION - DC				
Revenue				
018-340400	Fees	1,000.00	1,000.00	6,000.00
Total Revenue:		1,000.00	1,000.00	6,000.00
Expense				
Department: 450 - DISTRICT CLERK				
018-450-108	Part Time Salaries	9,921.37	9,272.31	9,000.00
018-450-201	Social Security	758.98	700.00	700.00
018-450-203	Retirement	490.62	700.00	500.00
018-450-204	Worker's Compensation	200.00	400.00	400.00
018-450-206	Unemployment	50.00	50.00	50.00
018-450-486	Contracted Services	10,000.00	10,000.00	10,000.00
Total Department: 450 - DISTRICT CLERK:		21,420.97	21,122.31	20,650.00
Total Expense:		21,420.97	21,122.31	20,650.00
Total Fund: 018 - RECORD PRESERVATION - DC:		-20,420.97	-20,122.31	-14,650.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 019 - SHERIFF DRUG FORFEITURES				
Expense				
Department: 560 - SHERIFF				
019-560-326	Investigations	4,000.00	3,000.00	6,000.00
019-560-331	Supplies	4,000.00	3,000.00	3,000.00
019-560-345	Equipment	10,000.00	5,000.00	2,000.00
019-560-495	Miscellaneous Expense	12,390.00	0.00	0.00
Total Department: 560 - SHERIFF:		30,390.00	11,000.00	11,000.00
Total Expense:		30,390.00	11,000.00	11,000.00
Total Fund: 019 - SHERIFF DRUG FORFEITURES:		30,390.00	11,000.00	11,000.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 020 - JUDICIAL OPERATIONS				
Revenue				
020-390000	Transfers	200,000.00	335,000.00	322,000.00
Total Revenue:		200,000.00	335,000.00	322,000.00
Expense				
Department: 428 - COUNTY COURT AT LAW				
020-428-305	Court Appointed Attorney	125,000.00	125,000.00	125,000.00
020-428-307	Other Litigation	5,500.00	5,500.00	5,500.00
020-428-310	Office Supplies	8,500.00	8,500.00	500.00
020-428-312	Court Reporter	30,000.00	15,000.00	11,000.00
020-428-320	Psychiatric	4,000.00	4,000.00	4,000.00
020-428-323	Visiting Judge	4,500.00	4,500.00	3,500.00
020-428-325	Transcripts	3,000.00	3,000.00	7,000.00
020-428-452	Contingencies	1,000.00	1,000.00	10,000.00
Total Department: 428 - COUNTY COURT AT LAW:		181,500.00	166,500.00	166,500.00
Department: 435 - DISTRICT JUDGE				
020-435-305	Court Appointed Attorney	100,000.00	100,000.00	90,000.00
020-435-307	Other Litigation	20,000.00	17,000.00	15,500.00
020-435-308	Public Defender Fund	15,000.00	15,000.00	15,000.00
020-435-310	Office Supplies	200.00	1,350.00	400.00
020-435-312	Court Reporter	2,000.00	5,000.00	2,000.00
020-435-315	Interpreter	500.00	500.00	500.00
020-435-320	Psychiatric	6,000.00	6,000.00	6,000.00
020-435-321	Tenth Court of Appeals	5,000.00	5,000.00	5,000.00
020-435-322	Third Administrative Judicial	5,000.00	5,000.00	5,000.00
020-435-323	Visiting Judge	3,000.00	3,000.00	3,000.00
020-435-325	Transcripts	2,000.00	2,000.00	2,000.00
020-435-336	Witness Fees	1,500.00	1,500.00	1,500.00
020-435-452	Contingencies	10,000.00	8,850.00	9,800.00
Total Department: 435 - DISTRICT JUDGE:		170,200.00	170,200.00	155,700.00
Total Expense:		351,700.00	336,700.00	322,200.00
Total Fund: 020 - JUDICIAL OPERATIONS:		-151,700.00	-1,700.00	-200.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 022 - COUNTY ATTY HOT CHECK FUND				
Revenue				
022-340300	Hot Check Fees	500.00	500.00	1,000.00
Total Revenue:		500.00	500.00	1,000.00
Expense				
Department: 475 - COUNTY ATTORNEY				
022-475-310	Office Supplies	11,200.00	15,000.00	1,500.00
022-475-495	Miscellaneous Expense	500.00	0.00	8,500.00
Total Department: 475 - COUNTY ATTORNEY:		11,700.00	15,000.00	10,000.00
Total Expense:		11,700.00	15,000.00	10,000.00
Total Fund: 022 - COUNTY ATTY HOT CHECK FUND:		-11,200.00	-14,500.00	-9,000.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 027 - LAW LIBRARY FUND				
Revenue				
027-340000	Law Library Fees	2,000.00	2,000.00	5,000.00
Total Revenue:		2,000.00	2,000.00	5,000.00
Expense				
Department: 627 - LAW LIBRARY				
027-627-310	Office Supplies	250.00	250.00	250.00
027-627-455	Copier Lease	0.00	1,800.00	1,800.00
027-627-510	Law Books	50,000.00	50,000.00	50,000.00
Total Department: 627 - LAW LIBRARY:		50,250.00	52,050.00	52,050.00
Total Expense:		50,250.00	52,050.00	52,050.00
Total Fund: 027 - LAW LIBRARY FUND:		-48,250.00	-50,050.00	-47,050.00

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Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 030 - DISTRICT ATTORNEY				
Revenue				
030-352200	Bosque County	247,999.08	258,250.30	252,662.45
030-352210	Comanche County	184,869.07	195,122.44	190,900.51
030-352220	Hamilton County	111,825.63	119,905.00	117,909.14
Total Revenue:		544,693.78	573,277.74	561,472.10
Expense				
Department: 476 - DISTRICT ATTORNEY				
030-476-103	Salaries	319,896.75	301,789.39	293,000.00
030-476-201	Social Security	25,074.16	23,622.39	22,990.00
030-476-202	Hospital Insurance	47,744.40	46,935.60	46,500.00
030-476-203	Retirement	16,208.07	22,356.35	16,010.00
030-476-204	Worker's Compensation	1,200.00	3,000.00	1,750.00
030-476-206	Unemployment	715.00	555.82	1,750.00
030-476-208	Cell Allowance	3,600.00	3,600.00	3,600.00
030-476-210	Longevity	4,380.00	3,400.00	3,300.00
030-476-211	Longevity State Pass Thru	1,440.00	960.00	720.00
030-476-310	Office Supplies	4,000.00	4,000.00	4,000.00
030-476-311	PO BOX	165.00	165.00	150.00
030-476-312	Postage	200.00	200.00	500.00
030-476-330	Fuel	5,400.00	4,500.00	5,000.00
030-476-418	Professional Services	45,000.00	88,635.00	80,555.00
030-476-420	Telephone	6,700.00	6,700.00	6,300.00
030-476-426	Travel	6,000.00	6,000.00	6,200.00
030-476-427	Dues To Associations	650.00	650.00	650.00
030-476-428	Conference	10,000.00	10,000.00	10,150.00
030-476-438	Vehicle	2,500.00	3,066.65	1,100.00
030-476-445	Utilities	6,000.00	6,000.00	6,000.00
030-476-452	Equipment Repairs & Maintenance	400.00	400.00	400.00
030-476-453	Software Maintenance	15,000.00	15,000.00	12,500.00
030-476-460	Office Rent	0.00	1,033.35	18,600.00
030-476-462	Copier Lease	2,800.00	2,800.00	3,420.00
030-476-481	Insurance - Vehicle	825.00	774.00	750.00
030-476-485	Insurance - Liability	8,500.00	8,301.00	7,575.00
030-476-486	Contracted Services	800.00	800.00	800.00
030-476-590	Law Books	4,500.00	4,865.00	8,000.00
030-476-802	Insurance - Bonding	280.00	280.00	380.00
Total Department: 476 - DISTRICT ATTORNEY:		539,978.38	570,389.55	562,650.00
Department: 477 - VICTIMS ASSISTANCE				
030-477-310	Office Supplies	500.00	500.00	500.00
030-477-426	Vict Asst Prog Travel	3,000.00	3,000.00	3,000.00
Total Department: 477 - VICTIMS ASSISTANCE:		3,500.00	3,500.00	3,500.00
Total Expense:		543,478.38	573,889.55	566,150.00
Total Fund: 030 - DISTRICT ATTORNEY:		1,215.40	-611.81	-4,677.90

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 031 - DA HOT FUND				
Revenue				
031-340000	Hot Check Fees	0.00	0.00	2,500.00
Total Revenue:		0.00	0.00	2,500.00
Expense				
Department: 478 - HOT CHECK				
031-478-310	Office Supplies	3,000.00	3,000.00	3,000.00
Total Department: 478 - HOT CHECK:		3,000.00	3,000.00	3,000.00
Total Expense:		3,000.00	3,000.00	3,000.00
Total Fund: 031 - DA HOT FUND:		-3,000.00	-3,000.00	-500.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 032 - DA DRUG FORFEITURE				
Expense				
Department: 479 - DRUG FORFEITURE				
032-479-103	Salaries	17,600.00	0.00	0.00
032-479-201	Social Security	1,346.40	0.00	0.00
032-479-203	Retirement	870.32	0.00	0.00
032-479-204	Worker's Compensation	100.00	0.00	0.00
032-479-206	Unemployment	38.72	0.00	0.00
032-479-321	Crime Prevention	500.00	500.00	500.00
032-479-324	Training	2,000.00	2,000.00	2,000.00
032-479-326	Investigations	500.00	500.00	500.00
032-479-345	Equipment	1,000.00	1,000.00	1,000.00
Total Department: 479 - DRUG FORFEITURE:		23,955.44	4,000.00	4,000.00
Total Expense:		23,955.44	4,000.00	4,000.00
Total Fund: 032 - DA DRUG FORFEITURE:		23,955.44	4,000.00	4,000.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 033 - COURT REPORTER SERVICES				
Revenue				
033-340700	District Clerk Fee	0.00	500.00	3,000.00
Total Revenue:		0.00	500.00	3,000.00
Expense				
Department: 436 - COURT REPORTER				
033-436-312	Court Reporter	14,000.00	10,000.00	5,000.00
033-436-436	Transcripts	5,000.00	5,000.00	10,000.00
Total Department: 436 - COURT REPORTER:		19,000.00	15,000.00	15,000.00
Total Expense:		19,000.00	15,000.00	15,000.00
Total Fund: 033 - COURT REPORTER SERVICES:		-19,000.00	-14,500.00	-12,000.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 034 - SECURITY FUND				
Revenue				
034-340400	Security - CC	2,500.00	1,500.00	3,000.00
034-340700	Security - DC	1,000.00	500.00	1,000.00
034-340801	Security - JP1	500.00	500.00	3,000.00
034-340802	Security - JP2	300.00	500.00	1,000.00
034-390000	Transfers	0.00	0.00	51,000.00
	Total Revenue:	4,300.00	3,000.00	59,000.00
Expense				
Department: 634 - SECURITY				
034-634-103	Salaries	0.00	0.00	40,000.00
034-634-201	Social Security	0.00	0.00	3,100.00
034-634-202	Hospital Insurance	0.00	0.00	9,300.00
034-634-203	Retirement	0.00	0.00	2,200.00
034-634-204	Worker's Compensation	0.00	0.00	1,000.00
034-634-206	Unemployment	0.00	0.00	100.00
034-634-208	Cell Allowance	0.00	0.00	500.00
034-634-210	Longevity	0.00	0.00	300.00
034-634-310	Office Supplies	0.00	0.00	150.00
034-634-395	Uniforms	0.00	0.00	600.00
034-634-429	Training	0.00	0.00	550.00
034-634-452	Contingencies	0.00	0.00	450.00
034-634-457	Supplies	0.00	0.00	200.00
	Total Department: 634 - SECURITY:	0.00	0.00	58,450.00
	Total Expense:	0.00	0.00	58,450.00
	Total Fund: 034 - SECURITY FUND:	4,300.00	3,000.00	550.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 035 - SPECIAL FORFEITURE				
Expense				
Department: 635 - SPECIAL FORFEITURES				
035-563-337	Special Forfeitures	5,000.00	5,000.00	5,000.00
	Total Department: 635 - SPECIAL FORFEITURES:	5,000.00	5,000.00	5,000.00
	Total Expense:	5,000.00	5,000.00	5,000.00
	Total Fund: 035 - SPECIAL FORFEITURE:	5,000.00	5,000.00	5,000.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 036 - LAW ENFORCEMENT EDUCATION				
Revenue				
036-300000	Revenue	2,400.00	0.00	3,000.00
	Total Revenue:	2,400.00	0.00	3,000.00
Expense				
Department: 560 - SHERIFF				
036-560-428	Conference	0.00	5,000.00	5,000.00
	Total Department: 560 - SHERIFF:	0.00	5,000.00	5,000.00
	Total Expense:	0.00	5,000.00	5,000.00
	Total Fund: 036 - LAW ENFORCEMENT EDUCATION:	2,400.00	-5,000.00	-2,000.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 037 - CONSTABLE - 1 EDUCATION				
Revenue				
037-300000	Revenue	555.00	650.00	650.00
Total Revenue:		555.00	650.00	650.00
Expense				
Department: 550 - CONSTABLE - 1				
037-550-428	Conference	5,500.00	5,500.00	5,500.00
Total Department: 550 - CONSTABLE - 1:		5,500.00	5,500.00	5,500.00
Total Expense:		5,500.00	5,500.00	5,500.00
Total Fund: 037 - CONSTABLE - 1 EDUCATION:		-4,945.00	-4,850.00	-4,850.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 038 - CONSTABLE - 2 EDUCATION				
Revenue				
038-300000	Revenue	555.00	650.00	650.00
038-333302	Revenue	0.00	1,336.00	1,336.00
	Total Revenue:	555.00	1,986.00	1,986.00
Expense				
Department: 552 - CONSTABLE - 2				
038-552-428	Conference	3,500.00	3,500.00	3,500.00
	Total Department: 552 - CONSTABLE - 2:	3,500.00	3,500.00	3,500.00
	Total Expense:	3,500.00	3,500.00	3,500.00
	Total Fund: 038 - CONSTABLE - 2 EDUCATION:	-2,945.00	-1,514.00	-1,514.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 039 - GRANTS				
Revenue				
039-340208	Grant - ARPA REVENUE	0.00	1,814,671.00	0.00
Total Revenue:		0.00	1,814,671.00	0.00
Expense				
Department: 639 - CDBG				
039-639-103	Premium Pay - Salaries	0.00	180,000.00	0.00
039-639-201	Premium Pay - Social Security	0.00	13,770.00	0.00
039-639-203	Premium Pay - Retirement	0.00	13,032.00	0.00
039-639-204	Premium Pay - Workers Compensation	0.00	3,000.00	0.00
039-639-206	Premium Pay - Unemployment	0.00	1,000.00	0.00
039-639-367	Grant - ARPA EXPENSE	2,982,663.00	3,418,540.00	0.00
Total Department: 639 - CDBG:		2,982,663.00	3,629,342.00	0.00
Total Expense:		2,982,663.00	3,629,342.00	0.00
Total Fund: 039 - GRANTS:		-2,982,663.00	-1,814,671.00	0.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 040 - CONSTABLE - 1 FORFEITURES				
Expense				
Department: 550 - CONSTABLE - 1				
040-550-321	Crime Prevention	0.00	3,000.00	3,000.00
040-550-324	Training	0.00	3,000.00	3,000.00
040-550-326	Investigations	0.00	3,000.00	3,000.00
040-550-331	Supplies	4,029.00	3,000.00	3,000.00
040-550-345	Equipment	4,030.00	3,000.00	3,000.00
Total Department: 550 - CONSTABLE - 1:		8,059.00	15,000.00	15,000.00
Total Expense:		8,059.00	15,000.00	15,000.00
Total Fund: 040 - CONSTABLE - 1 FORFEITURES:		8,059.00	15,000.00	15,000.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 042 - DA ARTICLE 18 FORFEITURES				
Expense				
Department: 476 - DISTRICT ATTORNEY				
042-476-103	Salaries	0.00	4,000.00	0.00
042-476-201	Social Security	0.00	306.00	0.00
042-476-203	Retirement	0.00	289.60	0.00
042-476-331	SUPPLIES	0.00	0.00	500.00
042-476-338	Other Expenses	40,152.00	41,189.40	38,285.00
042-476-453	IT/SOFTWARE	0.00	0.00	7,000.00
Total Department: 476 - DISTRICT ATTORNEY:		40,152.00	45,785.00	45,785.00
Total Expense:		40,152.00	45,785.00	45,785.00
Total Fund: 042 - DA ARTICLE 18 FORFEITURES:		40,152.00	45,785.00	45,785.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 043 - JP - 1 & 2 TECH FEES				
Revenue				
043-340801	JP - 1 Tech Fees	250.00	500.00	5,000.00
043-340802	Jp - 2 Tech Fees	250.00	500.00	2,000.00
Total Revenue:		500.00	1,000.00	7,000.00
Expense				
Department: 455 - JUSTICE OF PEACE - 1				
043-455-453	Software Maintenance - Jp1	50.00	50.00	0.00
043-455-570	Capital Outlay - Jp1	18,500.00	18,500.00	18,500.00
Total Department: 455 - JUSTICE OF PEACE - 1:		18,550.00	18,550.00	18,500.00
Department: 456 - JUSTICE OF PEACE - 2				
043-456-453	Software Maintenance - Jp2	50.00	50.00	0.00
043-456-570	Capital Outlay - Jp2	6,500.00	6,500.00	6,500.00
Total Department: 456 - JUSTICE OF PEACE - 2:		6,550.00	6,550.00	6,500.00
Total Expense:		25,100.00	25,100.00	25,000.00
Total Fund: 043 - JP - 1 & 2 TECH FEES:		-24,600.00	-24,100.00	-18,000.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 044 - ELECTION FUND				
Revenue				
044-350100	Revenue	2,000.00	2,000.00	5,000.00
044-370100	Reimbursements - County	0.00	0.00	2,500.00
044-390000	Transfers	100,000.00	170,000.00	160,000.00
	Total Revenue:	102,000.00	172,000.00	167,500.00
Expense				
Department: 644 - ELECTIONS				
044-644-000	Elections Administrator	36,611.12	34,214.54	33,250.00
044-644-102	Elections Assistant	15,000.00	15,000.00	15,000.00
044-644-103	Salaries - Election Workers	26,000.00	24,000.00	24,000.00
044-644-201	Social Security	5,960.08	5,638.40	5,000.00
044-644-202	Hospital Insurance	9,548.88	9,387.12	9,300.00
044-644-203	Retirement	2,581.84	5,336.21	3,000.00
044-644-204	Worker's Compensation	50.00	12.08	500.00
044-644-206	Unemployment	150.00	150.00	150.00
044-644-210	Longevity	300.00	490.00	400.00
044-644-310	Office Supplies	1,400.00	1,200.00	1,300.00
044-644-311	PO BOX	100.00	314.00	304.00
044-644-312	Postage	1,200.00	1,000.00	8,000.00
044-644-315	Registrar Supplies	5,000.00	5,000.00	5,000.00
044-644-317	Mileage Reimbursement	500.00	500.00	500.00
044-644-320	Voting Supplies	32,000.00	28,786.50	15,200.00
044-644-351	Equipment Repairs & Maintenance	1,000.00	1,000.00	1,000.00
044-644-421	Fax	850.00	850.00	1,050.00
044-644-422	Internet	5,475.00	4,200.00	4,200.00
044-644-427	Dues To Associations	200.00	200.00	200.00
044-644-428	Conference	1,200.00	2,950.00	1,200.00
044-644-452	Contingencies	5,000.00	5,000.00	5,000.00
044-644-453	Software Maintenance	29,000.00	29,000.00	12,500.00
044-644-455	Copier Lease	1,200.00	1,200.00	1,300.00
044-644-480	Advertising	2,500.00	3,763.50	2,500.00
044-644-486	Contracted Services	600.00	600.00	600.00
044-644-570	Capital Outlay	5,000.00	5,000.00	18,000.00
	Total Department: 644 - ELECTIONS:	188,426.92	184,792.35	168,454.00
	Total Expense:	188,426.92	184,792.35	168,454.00
	Total Fund: 044 - ELECTION FUND:	-86,426.92	-12,792.35	-954.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 045 - JP SECURITY FUND				
Revenue				
045-330301	Jp - 1 Fees	500.00	500.00	2,000.00
045-330302	Jp - 2 Fees	100.00	100.00	500.00
	Total Revenue:	600.00	600.00	2,500.00
Expense				
Department: 626 - JP SECURITY				
045-626-371	Jp - 1 Expenses	10,000.00	10,000.00	10,000.00
045-626-372	Jp - 2 Expenses	5,000.00	5,000.00	5,000.00
	Total Department: 626 - JP SECURITY:	15,000.00	15,000.00	15,000.00
	Total Expense:	15,000.00	15,000.00	15,000.00
	Total Fund: 045 - JP SECURITY FUND:	-14,400.00	-14,400.00	-12,500.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 047 - COUNTY PRE-TRIAL DIVERSION				
Revenue				
047-300000	Revenue	4,700.00	0.00	0.00
Total Revenue:		4,700.00	0.00	0.00
Expense				
Department: 475 - COUNTY ATTORNEY				
047-475-455	Administration Expense	12,000.00	2,800.00	2,800.00
047-475-495	Pretrial Diversion Expense	30,000.00	10,700.00	10,700.00
Total Department: 475 - COUNTY ATTORNEY:		42,000.00	13,500.00	13,500.00
Total Expense:		42,000.00	13,500.00	13,500.00
Total Fund: 047 - COUNTY PRE-TRIAL DIVERSION:		-37,300.00	-13,500.00	-13,500.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 048 - COUNTY AND DISTRICT TECH FUND				
Revenue				
048-340400	County Clerk Tech Fees	500.00	0.00	500.00
048-340700	District Clerk Tech Fees	500.00	0.00	2,000.00
	Total Revenue:	1,000.00	0.00	2,500.00
Expense				
Department: 403 - COUNTY CLERK				
048-403-455	Software Maintenance - CC	1,500.00	1,500.00	1,500.00
	Total Department: 403 - COUNTY CLERK:	1,500.00	1,500.00	1,500.00
Department: 450 - DISTRICT CLERK				
048-450-570	Capital Outlay - DC	22,000.00	23,000.00	23,000.00
	Total Department: 450 - DISTRICT CLERK:	22,000.00	23,000.00	23,000.00
	Total Expense:	23,500.00	24,500.00	24,500.00
	Total Fund: 048 - COUNTY AND DISTRICT TECH FUND:	-22,500.00	-24,500.00	-22,000.00

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 070 - CAPITAL IMPROVEMENT FUND				
Revenue				
070-310110	Property Tax	40,992.07	40,096.57	38,429.00
070-310111	Property Tax Abatements	0.00	-500.00	-500.00
070-390000	Transfers	156,000.00	125,000.00	45,000.00
Total Revenue:		196,992.07	164,596.57	82,929.00
Expense				
Department: 670 - CAPITAL IMPROVEMENT				
070-670-450	Repairs To Building	75,000.00	75,000.00	0.00
070-670-531	Building Improvements	50,000.00	100,307.81	40,000.00
070-670-570	Capital Outlay	50,000.00	164,692.19	40,000.00
Total Department: 670 - CAPITAL IMPROVEMENT:		175,000.00	340,000.00	80,000.00
Total Expense:		175,000.00	340,000.00	80,000.00
Total Fund: 070 - CAPITAL IMPROVEMENT FUND:		21,992.07	-175,403.43	2,929.00

Adopted Budget

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

Account Number	Account Name	2022-2023 FY 2022-2023	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021
Fund: 098 - DEBT SERVICE TEXAS GO BOND SERIES 2017				
Revenue				
098-310110	Property Tax	450,229.59	490,902.58	650,000.00
098-360100	Interest	0.00	1,000.00	1,000.00
Total Revenue:		450,229.59	491,902.58	651,000.00
Expense				
Department: 660 - JAIL				
098-660-338	Other Expense	450.00	400.00	300.00
098-660-800	Bond Payment	405,000.00	390,000.00	375,000.00
098-660-850	Interest Payment	232,470.00	248,370.00	263,700.00
Total Department: 660 - JAIL:		637,920.00	638,770.00	639,000.00
Total Expense:		637,920.00	638,770.00	639,000.00
Total Fund: 098 - DEBT SERVICE TEXAS GO BOND SERIES 2017:		-187,690.41	-146,867.42	12,000.00
Report Total:		-5,238,335.51	-4,715,820.66	-1,851,964.68

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2022 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Bosque County _____
 Taxing Unit Name _____ Phone (area code and number) _____

_____ 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.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 2,170,899,735
2.	2021 tax ceilings. Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 375,745,643
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 1,795,154,092
4.	2021 total adopted tax rate.	\$ 0.462800/\$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2021 ARB values:..... \$ 0	
	B. 2021 values resulting from final court decisions:..... - \$ 0	
	C. 2021 value loss. Subtract B from A. ³	\$ 0
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2021 ARB certified value:..... \$ 0	
	B. 2021 disputed value:..... - \$ 0	
	C. 2021 undisputed value. Subtract B from A. ⁴	\$ 0
7.	2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ <u>1,795,154,092</u>
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ⁵	\$ <u>0</u>
10.	<p>2021 taxable value lost because property first qualified for an exemption in 2022. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use 2021 market value:..... \$ <u>1,061,790</u></p> <p>B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value:..... + \$ <u>36,500</u></p> <p>C. Value loss. Add A and B.⁶</p>	\$ <u>1,098,290</u>
11.	<p>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.</p> <p>A. 2021 market value:..... \$ <u>3,388,930</u></p> <p>B. 2022 productivity or special appraised value:..... - \$ <u>189,917</u></p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ <u>3,199,013</u>
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ <u>4,297,303</u>
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ <u>0</u>
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ <u>1,790,856,789</u>
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ <u>8,288,085</u>
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. ⁹	\$ <u>68,640</u>
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ <u>8,356,725</u>
18.	<p>Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values:..... \$ <u>2,569,395,348</u></p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office:..... + \$ <u>0</u></p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ <u>0</u></p> <p>D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹²..... - \$ <u>0</u></p> <p>E. Total 2022 value. Add A and B, then subtract C and D.</p>	\$ <u>2,569,395,348</u>

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ <u>51,232,255</u> B. 2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ <u>93,755,745</u> C. Total value under protest or not certified. Add A and B. \$ <u>144,988,000</u>	
20.	2022 tax ceilings. Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>427,672,531</u>
21.	2022 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>2,286,710,817</u>
22.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. ¹⁹	\$ <u>50,774,558</u>
24.	Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ <u>50,774,558</u>
25.	Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ <u>2,235,936,259</u>
26.	2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.373746</u> / _{\$100}
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. ²¹	\$ <u>0.373746</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.	2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ <u>0.462800</u> / _{\$100}
29.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>1,795,154,092</u>

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ <u>8,307,973</u>
31.	<p>Adjusted 2021 levy for calculating NNR M&O rate.</p> <p>A. M&O taxes refunded for years preceding tax year 2021. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. + \$ <u>5,756</u></p> <p>B. 2021 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. - \$ <u>0</u></p> <p>C. 2021 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ <u>0</u></p> <p>D. 2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ <u>5,756</u></p> <p>E. Add Line 30 to 31D.</p>	\$ <u>8,313,729</u>
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,235,936,259</u>
33.	2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ <u>0.371823</u> /\$100
34.	<p>Rate adjustment for state criminal justice mandate. ²³</p> <p>A. 2022 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ <u>0</u></p> <p>B. 2021 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>0.000000</u>/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.000000</u> /\$100
35.	<p>Rate adjustment for indigent health care expenditures. ²⁴</p> <p>A. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. \$ <u>21,263</u></p> <p>B. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. - \$ <u>25,753</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>-0.000200</u>/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.000000</u> /\$100

²² (Reserved for expansion)

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>132,360</u></p> <p>B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose..... \$ <u>161,843</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>-0.001318</u>/_{\$100}</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000361</u>/_{\$100}</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.000000</u> / _{\$100}
37.	<p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ <u>1,663</u></p> <p>B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. \$ <u>161,843</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>-0.007163</u>/_{\$100}</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.000579</u>/_{\$100}</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0.000000</u> / _{\$100}
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2021. 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. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0.000000</u>/_{\$100}</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.000000</u> / _{\$100}
39.	Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.371823</u> / _{\$100}
40.	<p>Adjustment for 2021 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... \$ <u>0</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.000000</u>/_{\$100}</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.371823</u> / _{\$100}
41.	<p>2022 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.384836</u> / _{\$100}

²⁵ Tex. Tax Code §26.0442

²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2022 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____/\$100
42.	<p>Total 2022 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount \$ <u>638,370</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>0</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>638,370</u></p>	\$ <u>638,370</u>
43.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>197,145</u>
44.	Adjusted 2022 debt. Subtract Line 43 from Line 42E.	\$ <u>441,225</u>
45.	<p>2022 anticipated collection rate.</p> <p>A. Enter the 2022 anticipated collection rate certified by the collector.³⁰ <u>98.00</u>%</p> <p>B. Enter the 2021 actual collection rate. <u>99.09</u>%</p> <p>C. Enter the 2020 actual collection rate. <u>100.07</u>%</p> <p>D. Enter the 2019 actual collection rate. <u>99.57</u>%</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<u>98.00</u> %
46.	2022 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ <u>450,230</u>
47.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,286,710,817</u>
48.	2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.019688</u> /\$100
49.	2022 voter-approval tax rate. Add Lines 41 and 48.	\$ <u>0.404524</u> /\$100
D49.	<p>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____/\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ <u>0.404524</u> /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ <u>0</u>
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2021 or in May 2022. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>790,908</u>
53.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,286,710,817</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.034587</u> /\$100
55.	2022 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.373746</u> /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ <u>0.000000</u> /\$100
57.	2022 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.000000</u> /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ <u>-0.034587</u> /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ <u>0</u>
60.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,286,710,817</u>
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.000000</u> /\$100
62.	2022 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ <u>-0.034587</u> /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ <u>0.000000</u> /\$100
64.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ <u>0.000000</u> /\$100
65.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020 use zero.	\$ <u>0.000000</u> /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$ <u>0.000000</u> /\$100
67.	2022 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>0.000000</u> /\$100

SECTION 6: De Minimis Rate

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

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ <u>0.371823</u> /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,286,710,817</u>
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ <u>0.021865</u> /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.019688</u> /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ <u>0.413376</u> /\$100

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

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

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

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.

³⁹ Tex. Tax Code §26.013(a)

⁴⁰ Tex. Tax Code §26.013(c)

⁴¹ Tex. Tax Code §26.0501(a) and (c)

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

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.012(8-a)

⁴⁵ Tex. Tax Code §26.063(a)(1)

⁴⁶ Tex. Tax Code §26.042(b)

⁴⁷ Tex. Tax Code §26.042(f)

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.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.462800</u> /\$100
74.	Adjusted 2021 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ <u>0.000000</u> /\$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ <u>-0.462800</u> /\$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>1,790,856,789</u>
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ <u>-8,288,085</u>
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,235,936,259</u>
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ <u>-0.370676</u> /\$100
80.	2022 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.000000</u> /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ <u>0.458120</u> /\$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: _____	
Voter-approval tax rate.	\$ <u>0.463890</u> /\$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: _____	
De minimis rate.	\$ <u>0.476822</u> /\$100
If applicable, enter the 2022 de minimis rate from Line 72.	

SECTION 9: Taxing Unit Representative Name and Signature

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

print here → Arlene Swiney
Printed Name of Taxing Unit Representative

sign here → Arlene Swiney
Taxing Unit Representative

9-1-22
Date

⁴⁸ Tex. Tax Code §26.042(c)
⁴⁹ Tex. Tax Code §26.042(b)
⁵⁰ Tex. Tax Code §§26.04(c-2) and (d-2)