

Bosque County, Texas

Adopted Budget

**Fiscal Year Ending
September 30, 2022**

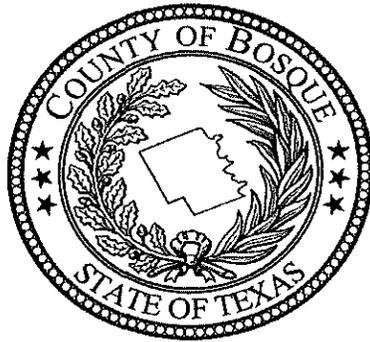


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Bosque County, Texas

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 \$218,667 which is a 2.43% increase from last year's budget and of that amount, \$141,529 is to be raised from new property added to the tax roll this year.

History of AD Valorem Rates

Year	M & O	Bond Debt	Total
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

No New Revenue Rate 0.4581
Voter Approval Rate = 0.4639
Debt Rate = 0.0278

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>Projected Balance 9/30/2021</u>
<i>General Fund</i>	<u>8,000,000</u>
Road & Bridge - 1	200,000
Road & Bridge - 2	100,000
Road & Bridge - 3	130,000
Road & Bridge - 4	450,000
Road & Bridge Common	1,200,000
<i>Total Road & Bridge</i>	<u>2,080,000</u>
Jury Fund	60,000
Records Preservation - CC	350,000
Records Preservation - DC	25,000
Sheriff Drug Forfeitures	8,000
Judicial Operations	20,000
County Attorney Hot Check	15,000
Law Library	85,000
Probation Fund	-
District Attorney	-
DA Hot Check	3,000
DA Drug Forfeiture	32,000
Court Reporter	10,000
Security	5,000
Special Forfeiture	5,000
LE Education	5,000
Constable 1 - Education	6,000
Constable 2 - Education	4,500
Grant Fund	800,000
Constable 1 - Forfeitures	8,000
DA Article 18	46,000
JP - 1 & 2 Technology	35,000
Elections	-
JP Security	23,000
Grant Fund - FEMA	-
County PreTrial	60,000
County and District Technology	25,000
<i>Total Non-Major Funds</i>	<u>1,630,500</u>
<i>Debt Service and Capital Improvements</i>	
Jail	-
Capital Improvements	175,000
Debt Service Texas GO Bond 2017	300,000
<i>Total Debt Service and Capital Improvements</i>	<u>475,000</u>
<i>Total Funds Available</i>	<u><u>12,185,500</u></u>

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

<u>Fund</u>	Original <u>Budget</u>	Final <u>Budget</u>	<u>Activity</u>	(Over) / Under <u>Budget</u>
001 - GENERAL FUND	8,109,455	8,109,455	8,421,905	(312,449)
009 - JURY FUND	13,226	13,226	13,155	71
011 - ROAD & BRIDGE PCT - 1	414,125	414,125	452,684	(38,559)
012 - ROAD & BRIDGE PCT - 2	668,975	668,975	434,606	234,369
013 - ROAD & BRIDGE PCT - 3	424,125	424,125	449,028	(24,903)
014 - ROAD & BRIDGE PCT - 4	414,125	414,125	438,106	(23,981)
015 - ROAD & BRIDGE MAINTENANCE	376,662	376,662	383,301	(6,640)
017 - RECORD PRESERVATION - CC	75,000	75,000	92,427	(17,427)
018 - RECORD PRESERVATION - DC	6,000	6,000	5,702	298
019 - SHERIFF DRUG FORFEITURES	-	-	3,882	(3,882)
020 - JUDICIAL OPERATIONS	327,000	327,000	327,000	-
022 - COUNTY ATTY HOT CHECK FUND	1,000	1,000	1,133	(133)
027 - LAW LIBRARY FUND	10,000	10,000	9,405	595
030 - DISTRICT ATTORNEY	561,472	561,472	566,523	(5,051)
031 - DA HOT FUND	2,500	2,500	6	2,494
032 - DA DRUG FORFEITURE	-	-	31,915	(31,915)
033 - COURT REPORTER SERVICES	3,000	3,000	2,803	197
034 - SECURITY FUND	69,800	69,800	65,583	4,217
036 - LAW ENFORCEMENT EDUCATION	3,000	3,000	-	3,000
037 - CONSTABLE - 1 EDUCATION	650	650	760	(110)
038 - CONSTABLE - 2 EDUCATION	650	650	685	(35)
039 - GRANTS	-	-	415,235	(415,235)
040 - CONSTABLE - 1 FORFEITURES	-	-	18	(18)
043 - JP - 1 & 2 TECH FEES	7,000	7,000	4,348	2,652
044 - ELECTION FUND	182,500	182,500	186,765	(4,265)
045 - JP SECURITY FUND	2,500	2,500	1,069	1,431
047 - COUNTY PRE-TRIAL DIVERSION	-	-	14,523	(14,523)
048 - COUNTY AND DISTRICT TECH FUND	2,500	2,500	2,757	(257)
070 - CAPITAL IMPROVEMENT FUND	211,010	211,010	211,656	(646)
	<u>11,886,275</u>	<u>11,886,275</u>	<u>12,536,980</u>	<u>(650,705)</u>



Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 001 - GENERAL FUND				
Revenue				
001-310110	Property Tax	7,283,072.38	6,980,200.00	6,590,817.57
001-310111	Property Tax Abatements	-60,000.00	-50,100.00	-50,075.31
001-310120	Property Tax - Delinquent	150,000.00	150,000.00	160,000.00
001-318100	Payment In Lieu Of Tax	40,000.00	40,000.00	40,000.00
001-318140	Bingo Tax	100.00	100.00	200.00
001-318150	Liquor Tax	30,000.00	15,000.00	15,000.00
001-318160	Sales Tax	600,000.00	400,000.00	450,000.00
001-318170	Hotel/Motel Tax	10,000.00	10,000.00	20,000.00
001-333305	Grant - State - Senior Services	70,000.00	70,000.00	70,000.00
001-333312	Recycling Income	3,000.00	1,000.00	7,000.00
001-333316	Grant - Bureau Justice (SCAAP)	0.00	0.00	1,800.00
001-333318	Grant - Indigent Defense Formula	10,000.00	16,000.00	20,000.00
001-333320	Grant - Tobacco Settlement	500.00	500.00	1,000.00
001-333325	Grant - Law Enforcement	0.00	0.00	14,800.00
001-339303	Senior Services - Meals Program	5,000.00	10,000.00	13,000.00
001-339305	Senior Services - Meals Donations	2,000.00	3,000.00	7,000.00
001-340100	County Judge Fees	500.00	500.00	1,000.00
001-340200	County Sheriff Fees	1,500.00	2,500.00	3,000.00
001-340210	Constable 1 Fees	15,000.00	15,000.00	25,000.00
001-340220	Constable 2 Fees	5,000.00	10,000.00	15,000.00
001-340300	County Attorney Fees	1,000.00	1,500.00	3,000.00
001-340320	County Arrest Fees	1,000.00	2,000.00	3,000.00
001-340400	County Clerk Fees	125,000.00	125,000.00	125,000.00
001-340500	County Tax A/C Fees	10,000.00	5,000.00	30,000.00
001-340600	Treasurer Bosque County	0.00	100.00	500.00
001-340700	District Clerk Fees	25,000.00	25,000.00	35,000.00
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 Consolldate Costs	1,000.00	1,000.00	0.00
001-340805	JP - 2 Fees	1,000.00	1,000.00	1,000.00
001-340806	JP - 1 Fees	500.00	1,000.00	1,000.00
001-340807	JP - 1 Fees	1,000.00	2,000.00	2,000.00
001-340808	JP - 1 Local Consolidated Costs	1,500.00	1,000.00	0.00
001-340809	JP1 2020 TP20	500.00	500.00	0.00
001-340920	Admin Collection Fee	0.00	100.00	2,800.00
001-360000	Other Revenues	100,000.00	0.00	0.00
001-360100	Interest - Investments	25,000.00	30,000.00	180,000.00
001-360120	Interest - Tax Assessor Account	1,000.00	3,000.00	2,000.00
001-360125	Interest - Delinquent Taxes	50,000.00	50,000.00	40,000.00
001-365025	Reimbursements - 911	20,000.00	20,000.00	15,000.00
001-365100	Inspection/Permit Fees	50,000.00	30,000.00	40,000.00
001-365101	ANNUAL AEROBIC MAINT CONTRACT FEE	5,000.00	0.00	0.00
001-365130	County Attorney Supplement	28,000.00	28,000.00	23,333.00
001-365132	County Court At Law Supplement	84,000.00	84,000.00	84,000.00
001-365133	District Attorney Supplement	0.00	0.00	3,950.00
001-365140	Fiscal Agent Fee	7,000.00	7,000.00	7,000.00
001-365150	Reimbursements - Court Appointed Atty	7,500.00	7,500.00	10,000.00
001-365160	Sheriff/Corp Of Engineers	60,000.00	60,000.00	58,000.00
001-365165	Inmate Housing	150,000.00	0.00	0.00
001-365166	SO - SSA INCENTIVE PAY	3,500.00	0.00	0.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-365200	Dispatch Service Fee	2,500.00	1,500.00	2,000.00
001-370100	Rent - Radio Tower	10,000.00	10,000.00	10,000.00
001-370110	HHSC - Rent	3,500.00	3,500.00	3,500.00
001-370120	HHSC - Utilities	3,500.00	3,500.00	3,500.00
001-380170	Reimbursements - Inmate Telephone	10,000.00	5,000.00	5,000.00
001-390000	Transfers	0.00	0.00	10,330.00
Total Revenue:		8,957,672.38	8,185,900.00	8,109,455.26

Expense

Department: 400 - COUNTY JUDGE

001-400-101	Salary - Elected Official	51,500.00	50,000.00	50,000.00
001-400-103	Salaries	65,557.44	65,000.00	55,796.00
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	11,167.27	11,000.00	10,259.87
001-400-202	Hospital Insurance	28,161.36	23,100.00	9,000.00
001-400-203	Retirement	10,568.77	8,000.00	7,134.97
001-400-210	Longevity	900.00	800.00	350.00
001-400-226	Cell Phone	720.00	720.00	720.00
001-400-310	Office Supplies	5,000.00	5,000.00	4,000.00
001-400-404	Attorney Ad Litem	1,250.00	1,250.00	1,500.00
001-400-427	Dues To Associations	950.00	1,125.00	675.00
001-400-428	Conference	6,000.00	5,250.00	4,500.00
001-400-438	Vehicle	0.00	0.00	500.00
001-400-452	Contingencies	500.00	500.00	500.00
001-400-455	Copier Lease	1,800.00	2,200.00	2,200.00
Total Department: 400 - COUNTY JUDGE:		211,374.84	201,245.00	174,435.84

Department: 403 - COUNTY CLERK

001-403-101	Salary - Elected Official	47,952.68	46,556.00	45,200.00
001-403-105	Salaries	136,170.94	132,500.00	124,900.00
001-403-201	Social Security	14,322.61	14,000.00	13,265.10
001-403-202	Hospital Insurance	46,935.60	46,500.00	45,000.00
001-403-203	Retirement	13,554.99	10,000.00	9,224.88
001-403-210	Longevity	3,100.00	4,500.00	3,900.00
001-403-310	Office Supplies	5,000.00	5,000.00	5,000.00
001-403-311	PO BOX	164.00	152.00	150.00
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	10,000.00	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:		287,975.82	276,583.00	264,014.98

Department: 409 - NON-DEPARTMENTAL

001-409-203	Retirement	420,364.00	4,000.00	22,316.14
001-409-204	Worker's Compensation	40,000.00	60,000.00	35,000.00
001-409-206	Unemployment	15,000.00	17,500.00	12,000.00
001-409-210	Longevity	0.00	5,000.00	840.00
001-409-301	Air Ambulance	9,500.00	9,000.00	9,000.00
001-409-311	PO BOX	290.00	200.00	200.00
001-409-312	Postage	30,000.00	33,586.00	35,000.00
001-409-335	Personnel Costs	2,000.00	2,500.00	500.00
001-409-401	Audit - Outside	45,000.00	45,000.00	45,000.00
001-409-406	Appraisal District Fee	210,000.00	172,480.00	153,576.00
001-409-407	Trapper	0.00	38,400.00	38,400.00
001-409-410	Hog Abatement Grant	38,400.00	0.00	0.00
001-409-418	Professional Services	100,000.00	100,000.00	100,000.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-409-419	Fire Department Support	120,514.00	120,514.10	120,000.00
001-409-420	Telephone	45,000.00	46,000.00	40,000.00
001-409-422	Internet	3,500.00	3,500.00	3,500.00
001-409-427	Dues To Associations	1,230.00	2,500.00	2,500.00
001-409-428	PFIA Training	5,000.00	5,000.00	5,000.00
001-409-452	Contingencies	300,000.00	195,092.02	199,147.76
001-409-453	IT - Software/Hardware	40,000.00	60,000.00	37,683.86
001-409-455	IT - Services	5,000.00	20,000.00	50,000.00
001-409-457	County Supplies	7,000.00	8,000.00	8,000.00
001-409-465	County Functions	3,000.00	3,000.00	3,500.00
001-409-475	HOTCOG	1,800.00	2,500.00	2,000.00
001-409-480	Advertising	4,000.00	5,000.00	3,000.00
001-409-482	Insurance - Property	34,000.00	31,414.00	30,000.00
001-409-483	Insurance - Public Officials Liability	15,000.00	18,000.00	18,000.00
001-409-485	Insurance - Liability	6,500.00	6,300.00	6,000.00
001-409-491	Fines and Fees	7,500.00	9,500.00	500.00
001-409-496	Hotel/Motel Expenditure	15,000.00	15,000.00	25,000.00
001-409-499	Insurance - Claims	40,000.00	30,000.00	30,000.00
001-409-571	Equipment Lease	5,000.00	5,000.00	5,000.00
001-409-572	Redistricting Fee	16,000.00	25,000.00	0.00
001-409-801	Insurance - Bonding	7,000.00	6,500.00	10,000.00
Total Department: 409 - NON-DEPARTMENTAL:		1,592,598.00	1,105,486.12	1,050,663.76
Department: 427 - JUVENILE PROBATION				
001-427-452	Contingencies	25,000.00	25,000.00	25,000.00
001-427-491	220th Juvenile Probation	50,000.00	50,000.00	39,600.00
Total Department: 427 - JUVENILE PROBATION:		75,000.00	75,000.00	64,600.00
Department: 428 - COUNTY COURT AT LAW				
001-428-101	Salary - Elected Official	70,900.00	70,900.00	55,000.00
001-428-103	Salaries	42,440.94	42,000.00	39,998.00
001-428-104	State Supplement	84,000.00	84,000.00	84,000.00
001-428-105	Salary - Juvenile Judge	2,100.00	2,100.00	2,100.00
001-428-201	Social Security	15,349.03	16,000.00	13,911.37
001-428-202	Hospital Insurance	18,774.24	18,600.00	18,000.00
001-428-203	Retirement	14,526.40	11,000.00	9,674.31
001-428-210	Longevity	1,200.00	1,020.00	900.00
001-428-310	Office Supplies	1,700.00	1,700.00	1,700.00
001-428-311	PO BOX	110.00	100.00	100.00
001-428-420	Telephone	120.00	120.00	0.00
001-428-427	Dues To Associations	400.00	400.00	150.00
001-428-428	Conference	2,000.00	2,000.00	2,000.00
001-428-452	Contingencies	2,000.00	500.00	500.00
001-428-570	Capital Outlay	0.00	1,500.00	1,500.00
Total Department: 428 - COUNTY COURT AT LAW:		255,620.61	251,940.00	229,533.68
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	0.00
001-435-110	Court Reporter	50,205.00	48,900.00	48,837.00
001-435-111	Court Coordinator	73,171.00	78,000.00	40,594.00
001-435-151	District Judge	3,308.00	3,350.00	3,578.00
001-435-201	Social Security	619.65	620.00	160.65
001-435-203	Retirement	586.44	500.00	111.72
001-435-452	Contingencies	500.00	500.00	500.00
Total Department: 435 - DISTRICT JUDGE:		136,490.09	139,970.00	95,881.37
Department: 450 - DISTRICT CLERK				
001-450-101	Salary - Elected Official	47,952.68	46,556.00	45,200.00
001-450-105	Salaries	68,235.44	67,000.00	64,300.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-450-108	Part-Time Salaries	14,487.98	14,500.00	26,208.00
001-450-201	Social Security	10,042.62	10,000.00	10,381.66
001-450-202	Hospital Insurance	28,161.36	27,650.88	27,000.00
001-450-203	Retirement	9,504.39	6,000.00	7,219.67
001-450-210	Longevity	600.00	0.00	300.00
001-450-310	Office Supplies	5,400.00	5,400.00	5,500.00
001-450-311	PO BOX	100.00	100.00	100.00
001-450-352	Equipment Repairs & Maintenance	0.00	0.00	400.00
001-450-421	Fax Line	120.00	120.00	120.00
001-450-427	Dues To Associations	210.00	210.00	210.00
001-450-428	Conference	2,500.00	2,500.00	2,500.00
001-450-431	Publications	500.00	500.00	500.00
001-450-452	Contingencies	500.00	500.00	0.00
001-450-453	Software Maintenance	8,000.00	8,000.00	8,500.00
001-450-455	Copier Lease	1,300.00	1,500.00	1,300.00
001-450-570	Capital Outlay	500.00	500.00	500.00
Total Department: 450 - DISTRICT CLERK:		198,114.47	191,036.88	200,239.33
Department: 455 - JUSTICE OF PEACE - 1				
001-455-101	Salary - Elected Official	47,952.68	46,556.00	45,200.00
001-455-105	Salaries	39,998.61	39,000.00	37,700.00
001-455-108	Part-Time Salaries	4,000.00	4,000.00	3,500.00
001-455-201	Social Security	7,485.62	6,750.00	7,026.53
001-455-202	Hospital Insurance	18,774.24	18,600.00	18,000.00
001-455-203	Retirement	7,084.43	4,600.00	4,886.42
001-455-210	Longevity	1,800.00	1,800.00	1,800.00
001-455-226	Cell Phone	800.00	800.00	800.00
001-455-228	Vehicle Allowance	3,300.00	3,000.00	3,000.00
001-455-310	Office Supplies	2,500.00	2,500.00	2,500.00
001-455-311	PO BOX	64.00	60.00	60.00
001-455-427	Dues To Associations	325.00	325.00	325.00
001-455-428	Conference	1,200.00	1,200.00	1,200.00
001-455-452	Contingencies	500.00	500.00	500.00
001-455-453	Software Maintenance	9,050.00	9,000.00	5,100.00
Total Department: 455 - JUSTICE OF PEACE - 1:		144,834.58	138,691.00	131,597.95
Department: 456 - JUSTICE OF PEACE - 2				
001-456-101	Salary - Elected Official	47,952.68	46,556.00	45,200.00
001-456-105	Salaries	39,998.61	39,000.00	37,700.00
001-456-108	Part-Time Salaries	4,000.00	4,000.00	3,500.00
001-456-201	Social Security	7,485.62	6,750.00	7,038.00
001-456-202	Hospital Insurance	18,774.24	18,600.00	18,000.00
001-456-203	Retirement	7,084.43	4,750.00	4,894.40
001-456-210	Longevity	1,800.00	1,800.00	1,800.00
001-456-226	Cell Phone	800.00	800.00	800.00
001-456-228	Vehicle Allowance	3,300.00	3,000.00	3,000.00
001-456-310	Office Supplies	1,000.00	1,200.00	1,000.00
001-456-311	PO BOX	64.00	64.00	60.00
001-456-312	Postage	0.00	500.00	500.00
001-456-317	Mileage Reimbursement	0.00	50.00	330.63
001-456-420	Telephone	2,700.00	2,700.00	2,700.00
001-456-427	Dues To Associations	350.00	350.00	300.00
001-456-428	Conference	1,200.00	1,200.00	1,200.00
001-456-440	Electric	2,200.00	2,500.00	2,500.00
001-456-442	Water/Sewer/Trash	1,200.00	1,150.00	1,200.00
001-456-452	Contingencies	500.00	96.00	169.37
001-456-453	Software Maintenance	9,050.00	9,000.00	5,100.00
001-456-455	Copier Lease	1,200.00	1,200.00	1,200.00

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-456-570	Capital Outlay	1,000.00	1,000.00	1,000.00
Total Department: 456 - JUSTICE OF PEACE - 2:		151,659.58	146,266.00	139,192.40
Department: 475 - COUNTY ATTORNEY				
001-475-101	Salary - Elected Official	68,427.80	66,500.00	64,500.00
001-475-105	Salaries	31,830.71	31,000.00	29,999.00
001-475-108	Admin Collection Fee	2,500.00	2,500.00	2,500.00
001-475-151	State Supplement	28,000.00	32,666.00	23,334.00
001-475-201	Social Security	10,094.83	10,000.00	9,262.85
001-475-202	Hospital Insurance	18,774.24	18,600.00	18,000.00
001-475-203	Retirement	9,553.80	6,600.00	6,441.62
001-475-210	Longevity	1,200.00	1,020.00	900.00
001-475-310	Office Supplies	2,000.00	1,900.00	2,000.00
001-475-311	PQ BOX	100.00	100.00	100.00
001-475-420	Telephone	200.00	0.00	0.00
001-475-427	Dues To Associations	125.00	125.00	125.00
001-475-428	Conference	895.00	895.00	895.00
001-475-452	Contingencies	500.00	500.00	500.00
001-475-453	Software Maintenance	10,600.00	10,600.00	10,500.00
001-475-455	Copier Lease	1,200.00	1,200.00	1,200.00
001-475-460	Office Rent	6,000.00	6,000.00	6,000.00
Total Department: 475 - COUNTY ATTORNEY:		192,001.38	190,206.00	176,257.47
Department: 476 - DISTRICT ATTORNEY				
001-476-106	State Supplement	3,700.00	3,700.00	3,700.00
001-476-150	220th District Attorney	258,250.30	252,700.00	252,662.00
001-476-201	Social Security	0.00	0.00	283.00
001-476-203	Retirement	0.00	0.00	175.00
Total Department: 476 - DISTRICT ATTORNEY:		261,950.30	256,400.00	256,820.00
Department: 495 - COUNTY AUDITOR				
001-495-102	Salary - Appointed Official	85,000.00	75,000.00	75,000.00
001-495-103	Salaries	123,000.00	123,000.00	78,600.00
001-495-108	Fiscal Agent Fee	0.00	0.00	7,000.00
001-495-201	Social Security	15,934.95	16,000.00	12,370.05
001-495-202	Hospital Insurance	37,548.48	37,200.00	27,000.00
001-495-203	Retirement	15,080.92	11,000.00	8,602.44
001-495-210	Longevity	300.00	1,200.00	1,300.00
001-495-310	Office Supplies	3,000.00	3,500.00	3,500.00
001-495-317	Mileage Reimbursement	500.00	500.00	500.00
001-495-420	Telephone	1,000.00	1,600.00	0.00
001-495-421	Internet	1,400.00	1,400.00	540.00
001-495-427	Dues To Associations	750.00	750.00	280.00
001-495-428	Conference	5,000.00	11,900.00	5,000.00
001-495-452	Contingencies	500.00	500.00	500.00
001-495-453	Software Maintenance	2,000.00	4,000.00	0.00
001-495-455	Copier Lease	2,100.00	3,000.00	2,100.00
001-495-570	Capital Outlay	3,500.00	3,500.00	0.00
Total Department: 495 - COUNTY AUDITOR:		296,614.35	294,050.00	222,292.49
Department: 497 - COUNTY TREASURER				
001-497-101	Salary - Elected Official	47,952.68	46,556.00	45,200.00
001-497-201	Social Security	3,668.38	3,750.00	3,457.80
001-497-202	Hospital Insurance	9,387.12	9,300.00	9,000.00
001-497-203	Retirement	3,471.77	2,500.00	2,404.64
001-497-310	Office Supplies	500.00	500.00	500.00
001-497-427	Dues To Associations	170.00	170.00	150.00
001-497-428	Conference	2,320.00	2,320.00	2,500.00
001-497-438	Vehicle	680.00	380.00	0.00
001-497-452	Contingencies	500.00	500.00	500.00

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-497-570	Capital Outlay	1,000.00	1,500.00	1,500.00
Total Department: 497 - COUNTY TREASURER:		69,649.95	67,476.00	65,212.44
Department: 499 - TAX ASSESSOR-COLLECTOR				
001-499-101	Salary - Elected Official	47,952.68	46,556.00	45,200.00
001-499-103	Salaries	132,550.29	129,000.00	124,900.00
001-499-201	Social Security	14,061.69	14,000.00	13,200.08
001-499-202	Hospital Insurance	46,935.60	46,500.00	45,000.00
001-499-203	Retirement	13,308.06	10,000.00	9,179.66
001-499-210	Longevity	3,310.00	3,000.00	2,910.00
001-499-310	Office Supplies	3,700.00	4,100.00	5,799.04
001-499-311	PO BOX	100.00	100.00	100.00
001-499-418	Professional Services	9,000.00	9,000.00	8,000.00
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	3,500.00	1,200.96
001-499-440	Electric	4,000.00	3,470.00	5,000.00
001-499-441	Gas	1,700.00	1,900.00	1,200.00
001-499-442	Water/Sewer/Trash	1,000.00	1,030.00	800.00
001-499-452	Contingencies	500.00	500.00	500.00
001-499-453	Software Maintenance	23,000.00	21,000.00	18,500.00
001-499-455	Equipment Lease	5,300.00	4,800.00	4,100.00
001-499-570	Capital Outlay	5,000.00	1,500.00	1,200.00
Total Department: 499 - TAX ASSESSOR-COLLECTOR:		329,568.32	314,106.00	300,939.74
Department: 510 - COURTHOUSE				
001-510-352	Equipment Repairs & Maintenance	50,000.00	50,000.00	750.00
001-510-420	Telephone	1,000.00	1,000.00	600.00
001-510-440	Electric	18,000.00	32,000.00	32,000.00
001-510-441	Gas	6,000.00	7,000.00	7,200.00
001-510-442	Water/Sewer/Trash	3,500.00	4,000.00	2,500.00
001-510-450	Building Maintenance	3,500.00	3,500.00	4,000.00
001-510-452	Contingencies	20,000.00	18,500.00	19,500.00
Total Department: 510 - COURTHOUSE:		102,000.00	116,000.00	66,550.00
Department: 511 - HUMAN RESOURCES				
001-511-103	Salaries	43,775.00	0.00	0.00
001-511-201	Social Security	3,371.74	0.00	0.00
001-511-202	Hospital Insurance	9,387.12	0.00	0.00
001-511-203	Retirement	3,191.03	0.00	0.00
001-511-210	Longevity	300.00	0.00	0.00
001-511-310	Office Supplies	3,500.00	0.00	0.00
001-511-420	Telephone	1,000.00	0.00	0.00
001-511-427	Dues to Associations	250.00	0.00	0.00
001-511-429	Training	2,500.00	0.00	0.00
001-511-452	Contingencies	1,000.00	0.00	0.00
001-511-570	Capital Outlay	1,000.00	0.00	0.00
Total Department: 511 - HUMAN RESOURCES:		69,274.89	0.00	0.00
Department: 512 - MAINTENANCE				
001-512-103	Salaries	45,611.70	44,300.00	43,000.00
001-512-105	Salaries	92,295.00	106,120.00	82,000.00
001-512-201	Social Security	10,776.30	11,500.00	9,719.33
001-512-202	Hospital Insurance	37,548.48	37,200.00	36,000.00
001-512-203	Retirement	10,198.75	7,000.00	6,759.06
001-512-210	Longevity	2,460.00	3,000.00	2,380.00
001-512-226	Cell Phone	500.00	720.00	720.00
001-512-310	Office Supplies	500.00	500.00	500.00
001-512-330	Fuel	4,000.00	4,000.00	4,000.00
001-512-332	Janitorial Supplies	8,500.00	8,000.00	7,000.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-512-348	Contractors - Hvac	20,000.00	20,000.00	16,500.00
001-512-350	R & M - Building	19,000.00	20,000.00	20,000.00
001-512-351	R & M - Equipment	3,000.00	2,800.00	3,000.00
001-512-353	Maint Contracts/Inspections	15,000.00	15,000.00	15,000.00
001-512-355	Contractors - Electrical	2,000.00	4,000.00	4,000.00
001-512-429	Training	750.00	500.00	500.00
001-512-438	Vehicle	3,700.00	3,700.00	2,000.00
001-512-452	Contingencies	1,000.00	0.00	1,000.00
001-512-481	Insurance - Vehicle	1,000.00	1,000.00	1,000.00
001-512-573	Minor Equipment	1,000.00	1,200.00	1,000.00
Total Department: 512 - MAINTENANCE:		278,840.23	290,540.00	256,078.39
Department: 514 - IT				
001-514-103	Salaries	38,563.20	37,500.00	1,442.31
001-514-201	Social Security	3,011.28	3,000.00	110.34
001-514-202	Hospital Insurance	9,387.12	9,300.00	0.00
001-514-203	Retirement	2,849.90	2,000.00	76.37
001-514-208	Cell Allowance	500.00	360.00	0.00
001-514-210	Longevity	300.00	0.00	0.00
001-514-310	Office Supplies	200.00	200.00	0.00
001-514-330	Fuel	800.00	700.00	0.00
001-514-421	Internet	0.00	400.00	0.00
001-514-429	Training	200.00	200.00	0.00
001-514-438	Vehicle	500.00	800.00	0.00
001-514-452	Contingencies	1,000.00	1,000.00	0.00
001-514-453	Software Maintenance	500.00	200.00	0.00
001-514-481	Insurance - Liability	200.00	200.00	0.00
001-514-570	Capital Outlay	500.00	500.00	0.00
Total Department: 514 - IT:		58,511.50	56,360.00	1,629.02
Department: 516 - SENIOR SERVICES				
001-516-101	Salary - Director	36,635.04	36,000.00	44,300.00
001-516-102	Salaries	0.00	0.00	23,900.00
001-516-103	Salaries - PartTime	17,615.88	57,000.00	20,700.00
001-516-201	Social Security	4,246.59	7,500.00	6,785.55
001-516-202	Hospital Insurance	9,387.12	9,300.00	15,500.00
001-516-203	Retirement	4,018.99	5,000.00	4,718.84
001-516-210	Longevity	420.00	300.00	1,800.00
001-516-300	COVID EMERGENCY FUNDING	0.00	0.00	92,351.45
001-516-304	Food And Consumables	65,000.00	60,000.00	60,000.00
001-516-310	Office Supplies	400.00	800.00	500.00
001-516-311	Postage	50.00	55.00	55.00
001-516-314	Janitorial	100.00	130.00	130.00
001-516-316	Inspections	0.00	150.00	150.00
001-516-317	Mileage Reimbursement	3,000.00	6,000.00	4,500.00
001-516-352	Equipment Repairs & Maintenance	750.00	2,500.00	1,500.00
001-516-416	Grant - Matching Funds	3,000.00	10,000.00	3,000.00
001-516-420	Telephone	1,500.00	1,500.00	3,200.00
001-516-421	Internet	1,200.00	1,800.00	1,000.00
001-516-428	Conference	500.00	2,000.00	750.00
001-516-440	Electric	4,500.00	5,000.00	4,800.00
001-516-442	Water/Sewer/Trash	1,200.00	1,200.00	1,200.00
001-516-452	Contingencies	3,000.00	2,400.00	500.00
001-516-486	Contracted Services	0.00	1,000.00	0.00
001-516-570	Capital Outlay	1,000.00	2,000.00	1,500.00
Total Department: 516 - SENIOR SERVICES:		157,523.62	211,635.00	292,840.84
Department: 540 - 911 ADDRESSING				
001-540-103	Salaries	22,254.18	22,000.00	20,500.00
001-540-201	Social Security	1,725.39	1,700.00	1,660.05

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-540-202	Hospital Insurance	9,387.12	0.00	0.00
001-540-203	Retirement	1,632.92	1,500.00	1,154.44
001-540-210	Longevity	300.00	1,600.00	1,430.00
001-540-310	Office Supplies	700.00	500.00	500.00
001-540-311	PO BOX	0.00	0.00	55.00
001-540-318	Supplies	500.00	600.00	500.00
001-540-330	Fuel	2,000.00	2,000.00	1,500.00
001-540-432	Sign Materials	3,000.00	3,000.00	1,000.00
001-540-452	Contingencies	500.00	200.00	200.00
001-540-454	Vehicle	1,500.00	1,600.00	2,600.00
001-540-481	Insurance - Vehicle	400.00	400.00	300.00
Total Department: 540 - 911 ADDRESSING:		43,899.61	35,100.00	31,399.49
Department: 550 - CONSTABLE - 1				
001-550-101	Salary - Elected Official	47,952.68	46,556.00	45,200.00
001-550-105	Salaries	3,709.03	14,500.00	0.00
001-550-201	Social Security	4,080.64	4,750.00	3,522.06
001-550-202	Hospital Insurance	9,387.12	14,000.00	9,000.00
001-550-203	Retirement	3,861.94	3,500.00	2,449.33
001-550-208	Cell Allowance	840.00	840.00	840.00
001-550-310	Office Supplies	1,000.00	1,000.00	300.00
001-550-311	PO BOX	64.00	60.00	60.00
001-550-330	Fuel	2,000.00	2,000.00	2,000.00
001-550-331	Supplies	500.00	0.00	0.00
001-550-354	Vehicle Repairs	1,500.00	1,000.00	2,150.00
001-550-427	Dues To Associations	170.00	170.00	170.00
001-550-437	Radio Repair	500.00	500.00	250.00
001-550-452	Contingencies	500.00	200.00	0.00
001-550-481	Insurance - Vehicle	750.00	750.00	750.00
001-550-485	Insurance - Liability	500.00	500.00	0.00
Total Department: 550 - CONSTABLE - 1:		77,315.41	90,326.00	66,691.39
Department: 552 - CONSTABLE - 2				
001-552-101	Salary - Elected Official	47,953.00	46,566.00	45,200.00
001-552-105	Salaries	3,709.03	14,500.00	0.00
001-552-201	Social Security	4,016.41	4,750.00	3,522.06
001-552-202	Hospital Insurance	9,387.12	14,000.00	9,000.00
001-552-203	Retirement	3,801.15	3,500.00	2,449.33
001-552-208	Cell Allowance	840.00	840.00	840.00
001-552-310	Office Supplies	1,000.00	1,000.00	500.00
001-552-311	PO BOX	0.00	0.00	60.00
001-552-312	Postage	0.00	100.00	100.00
001-552-330	Fuel	2,000.00	2,000.00	2,000.00
001-552-354	Vehicle Repairs	1,500.00	1,000.00	1,000.00
001-552-420	Telephone	0.00	361.82	600.00
001-552-427	Dues To Associations	170.00	220.00	170.00
001-552-437	Radio Repair	500.00	138.18	500.00
001-552-452	Contingencies	500.00	200.00	200.00
001-552-481	Insurance - Vehicle	825.00	750.00	750.00
001-552-485	Insurance - Liability	0.00	0.00	500.00
001-552-570	Capital Outlay	0.00	1,750.00	0.00
Total Department: 552 - CONSTABLE - 2:		76,201.71	91,676.00	67,391.39
Department: 560 - SHERIFF				
001-560-101	Salary - Elected Official	53,261.30	51,710.00	50,200.00
001-560-103	Salaries	80,125.76	76,000.00	72,700.00
001-560-104	Salaries	890,488.12	819,248.00	709,500.00
001-560-108	Part-Time Salaries	13,626.90	13,230.00	12,220.00
001-560-201	Social Security	81,575.17	74,078.97	66,682.76
001-560-202	Hospital Insurance	234,678.00	226,616.96	189,000.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-560-203	Retirement	77,203.17	52,129.12	46,372.84
001-560-208	Cell Allowance	11,500.00	9,600.00	9,600.00
001-560-210	Longevity	17,340.00	20,000.00	15,830.00
001-560-310	Office Supplies	7,000.00	7,000.00	7,000.00
001-560-311	PO BOX	132.00	132.00	64.00
001-560-317	Mileage Reimbursement	1,000.00	1,000.00	732.00
001-560-326	Investigations	8,000.00	6,000.00	9,000.00
001-560-330	Fuel	65,000.00	64,000.00	62,000.00
001-560-331	Supplies	7,150.00	7,500.00	7,000.00
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	40,250.00	7,000.00	3,500.00
001-560-405	Medical Services	3,000.00	5,000.00	4,925.00
001-560-420	Telephone	31,000.00	28,000.00	28,000.00
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	0.00
001-560-429	Training	15,500.00	14,932.00	16,000.00
001-560-437	Radio Repair	2,500.00	2,000.00	2,000.00
001-560-452	Contingencies	5,000.00	0.00	2,500.00
001-560-453	Software Maintenance	35,925.00	27,000.00	20,000.00
001-560-455	Copier Lease	3,200.00	3,200.00	3,200.00
001-560-464	Vehicle Repairs	50,000.00	50,000.00	50,000.00
001-560-465	Grant Expense	0.00	0.00	43,000.00
001-560-477	Notaries	500.00	500.00	868.00
001-560-481	Insurance - Vehicle	12,000.00	12,000.00	12,000.00
001-560-485	Insurance - Liability	24,000.00	23,000.00	23,000.00
001-560-570	Capital Outlay	110,000.00	110,000.00	93,275.00
001-560-571	Equipment Lease	15,000.00	14,200.00	10,800.00
Total Department: 560 - SHERIFF:		1,904,305.42	1,733,427.05	1,577,319.60
Department: 561 - JAIL				
001-561-104	Salaries - Administrative	41,456.00	40,000.00	38,000.00
001-561-105	Salaries	495,537.12	480,000.00	464,300.00
001-561-201	Social Security	41,347.72	40,000.00	38,751.08
001-561-202	Hospital Insurance	140,806.80	140,000.00	135,000.00
001-561-203	Retirement	39,131.70	28,000.00	26,948.46
001-561-210	Longevity	3,500.00	3,500.00	4,250.00
001-561-330	Fuel	1,000.00	3,000.00	5,000.00
001-561-331	Supplies	6,100.00	6,100.00	7,100.00
001-561-332	Janitorial Supplies	19,000.00	22,000.00	15,500.00
001-561-333	Food For Jail	100,000.00	80,000.00	64,000.00
001-561-350	Building Repairs & Maintenance	25,000.00	32,627.00	5,500.00
001-561-352	Equipment Repairs & Maintenance	5,500.00	7,000.00	5,000.00
001-561-395	Uniforms	2,500.00	1,500.00	1,700.00
001-561-405	Medical Services	25,000.00	30,000.00	30,000.00
001-561-408	Medical - Tele	0.00	0.00	35,000.00
001-561-425	Prisoner Care	3,750.00	0.00	33,890.00
001-561-429	Training	5,000.00	5,000.00	3,000.00
001-561-439	Prisoner Transport	3,750.00	5,000.00	5,000.00
001-561-440	Electric	28,000.00	32,000.00	36,000.00
001-561-441	Gas	8,500.00	8,500.00	7,000.00
001-561-442	Water/Sewer/Trash	20,000.00	20,000.00	20,000.00
001-561-452	Contingencies	5,000.00	3,000.00	7,000.00
001-561-453	Software Maintenance	500.00	5,000.00	5,000.00
001-561-455	Copier Lease	2,500.00	2,500.00	2,500.00
001-561-464	Vehicle Repairs	1,000.00	1,500.00	4,000.00
001-561-481	Insurance - Vehicle	600.00	500.00	500.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-561-482	Insurance - Property	30,000.00	25,000.00	25,000.00
001-561-485	Insurance - Liability	10,800.00	9,000.00	9,000.00
Total Department: 561 - JAIL:		1,065,279.34	1,030,727.00	1,033,939.54
Department: 562 - WHITNEY LAKE PROJECT				
001-562-104	Salaries	41,200.00	40,000.00	36,028.00
001-562-201	Social Security	3,151.80	3,500.00	2,756.14
001-562-203	Retirement	2,982.88	2,500.00	1,916.69
001-562-204	Worker's Compensation	403.13	1,750.00	1,600.00
001-562-206	Unemployment	100.00	100.00	32.43
001-562-330	Fuel	14,000.00	14,000.00	14,000.00
001-562-464	Vehicle Maintenance	600.00	600.00	600.00
001-562-466	Insurance - Vehicle	575.00	575.00	575.00
Total Department: 562 - WHITNEY LAKE PROJECT:		63,012.81	63,025.00	57,508.26
Department: 563 - DISPATCH				
001-563-104	Salaries - Administrative	39,634.40	39,520.00	36,000.00
001-563-105	Salaries	280,868.64	291,752.00	293,850.00
001-563-201	Social Security	25,062.40	26,921.03	25,562.48
001-563-202	Hospital Insurance	84,484.08	93,383.04	90,000.00
001-563-203	Retirement	23,719.18	17,870.88	17,776.78
001-563-210	Longevity	4,110.00	4,100.00	3,150.00
001-563-215	Certificate Pay	3,000.00	3,000.00	1,800.00
001-563-331	Supplies	1,350.00	1,350.00	4,500.00
001-563-352	Equipment Repairs & Maintenance	3,000.00	3,000.00	3,000.00
001-563-395	Uniforms	500.00	500.00	700.00
001-563-405	Medical Services	500.00	500.00	1,000.00
001-563-429	Training	3,000.00	3,000.00	3,000.00
001-563-452	Contingencies	4,000.00	5,000.00	5,000.00
001-563-570	Capital Outlay	0.00	1,000.00	2,700.00
Total Department: 563 - DISPATCH:		473,228.70	490,896.95	488,039.26
Department: 571 - ADULT PROBATION				
001-571-420	Telephone	2,000.00	2,000.00	2,000.00
001-571-422	Internet	700.00	700.00	700.00
001-571-440	Electric	2,500.00	2,500.00	2,500.00
001-571-441	Gas	1,100.00	1,000.00	1,000.00
001-571-442	Water/Sewer/Trash	1,100.00	800.00	800.00
Total Department: 571 - ADULT PROBATION:		7,400.00	7,000.00	7,000.00
Department: 580 - DPS				
001-580-105	Salaries	33,300.93	33,000.00	26,790.00
001-580-201	Social Security	2,685.22	2,500.00	2,171.84
001-580-202	Hospital Insurance	9,387.12	9,300.00	9,000.00
001-580-203	Retirement	2,541.31	2,000.00	1,510.35
001-580-210	Longevity	1,800.00	1,800.00	1,800.00
001-580-310	Office Supplies	800.00	800.00	800.00
001-580-570	Capital Outlay	1,000.00	1,000.00	1,000.00
Total Department: 580 - DPS:		51,514.58	50,400.00	43,072.19
Department: 581 - EMERGENCY MANAGEMENT				
001-581-103	Salaries	45,097.52	43,800.00	43,000.00
001-581-105	Salaries - Floodplain Subdivision Supplement	5,000.00	0.00	0.00
001-581-201	Social Security	3,896.72	3,500.00	3,395.07
001-581-202	Hospital Insurance	9,387.12	9,300.00	9,000.00
001-581-203	Retirement	3,687.88	2,500.00	2,361.02
001-581-208	Cell Allowance	840.00	1,080.00	1,080.00
001-581-210	Longevity	0.00	300.00	300.00
001-581-310	Office Supplies	500.00	500.00	1,500.00
001-581-330	Fuel	4,000.00	4,000.00	4,000.00
001-581-354	Vehicle Repairs	500.00	500.00	500.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-581-395	Uniforms	200.00	250.00	250.00
001-581-415	Communications	20,000.00	20,000.00	5,000.00
001-581-420	Telephone	14,000.00	12,000.00	12,000.00
001-581-426	Floodplain Training & Travel	500.00	500.00	500.00
001-581-427	Dues To Associations	0.00	0.00	100.00
001-581-429	Training	1,000.00	1,000.00	0.00
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	3,600.00	3,600.00
001-581-442	Water/Sewer/Trash	1,200.00	500.00	1,800.00
001-581-452	Contingencies	10,000.00	15,000.00	0.00
001-581-453	Software Maintenance	250.00	250.00	500.00
001-581-455	Copier Lease	600.00	600.00	600.00
001-581-472	Citizen Corp Program	3,000.00	3,000.00	3,000.00
001-581-474	Eoc Oper & Field Response	3,000.00	3,000.00	3,000.00
001-581-475	Disaster Coordinatton - CP	6,000.00	6,000.00	6,000.00
001-581-481	Insurance - Vehicle	1,540.00	1,400.00	1,400.00
001-581-488	Floodplain Consulting	500.00	500.00	500.00
001-581-570	Capital Outlay	8,000.00	10,000.00	8,865.00
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	21,135.00
Total Department: 581 - EMERGENCY MANAGEMENT:		154,399.24	153,780.00	142,086.09
Department: 590 - OSSF				
001-590-402	Inspections/Permits	44,000.00	30,000.00	30,000.00
001-590-428	Conference	1,500.00	500.00	0.00
001-590-442	Water/Sewer/Trash	0.00	11,500.00	3,500.00
001-590-453	Software Maintenance	1,000.00	2,500.00	0.00
Total Department: 590 - OSSF:		46,500.00	44,500.00	33,500.00
Department: 601 - RECYCLING OPERATIONS				
001-601-103	Salaries	29,500.85	28,750.00	27,800.00
001-601-201	Social Security	2,327.96	2,500.00	2,172.60
001-601-202	Hospital Insurance	9,387.12	9,300.00	9,000.00
001-601-203	Retirement	2,203.19	1,600.00	1,510.88
001-601-210	Longevity	930.00	810.00	690.00
001-601-330	Fuel	500.00	500.00	500.00
001-601-420	Telephone	480.00	480.00	480.00
001-601-440	Electric	2,900.00	960.00	960.00
001-601-442	Water/Sewer/Trash	7,800.00	0.00	0.00
001-601-452	Contingencies	500.00	258.29	500.00
001-601-453	Repairs To Equipment	1,000.00	1,000.00	1,000.00
001-601-489	Recycling Expense	3,500.00	3,741.71	3,500.00
Total Department: 601 - RECYCLING OPERATIONS:		61,029.12	49,900.00	48,113.48
Department: 630 - COUNTY HEALTH OFFICE				
001-630-102	Salary	2,325.00	2,325.00	2,325.00
001-630-201	Social Security	0.00	0.00	177.86
001-630-455	Autopsies / Cremation	110,000.00	75,000.00	90,000.00
001-630-465	Committments	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:		121,325.00	86,325.00	101,502.86
Department: 640 - CHILD WELFARE				
001-640-458	Bosque CPS	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	800.00	1,000.00	1,000.00

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
001-645-428	Conference	500.00	1,000.00	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:		15,800.00	16,500.00	16,500.00
Department: 648 - ANNEX - I				
001-648-420	Telephone	3,500.00	3,500.00	0.00
001-648-440	Electric	2,500.00	2,500.00	2,500.00
001-648-441	Gas	900.00	850.00	850.00
001-648-442	Water/Sewer/Trash	900.00	850.00	850.00
001-648-452	Contingencies	1,000.00	1,000.00	1,000.00
Total Department: 648 - ANNEX - I:		8,800.00	8,700.00	5,200.00
Department: 650 - ANNEX II				
001-650-310	Office Supplies	50.00	50.00	0.00
001-650-420	Telephone	18,500.00	15,000.00	14,500.00
001-650-422	Internet	0.00	0.00	2,500.00
001-650-440	Electric	8,500.00	8,500.00	8,500.00
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	1,000.00
001-650-455	Copier Lease	3,600.00	3,600.00	3,600.00
Total Department: 650 - ANNEX II:		35,650.00	32,150.00	34,100.00
Department: 652 - HISTORICAL COMMISSION				
001-652-103	Salaries	17,472.00	21,500.00	20,500.00
001-652-201	Social Security	1,336.61	1,700.00	1,527.55
001-652-203	Retirement	1,264.97	1,200.00	938.50
001-652-310	Office Supplies	150.00	150.00	200.00
001-652-420	Telephone	2,000.00	2,000.00	3,200.00
001-652-422	Internet	1,200.00	1,200.00	700.00
001-652-440	Electric	2,500.00	3,000.00	3,600.00
001-652-441	Gas	1,200.00	800.00	800.00
001-652-442	Water/Sewer/Trash	900.00	850.00	800.00
001-652-452	Contingencies	200.00	200.00	200.00
001-652-455	Copier Lease	1,800.00	1,800.00	1,800.00
Total Department: 652 - HISTORICAL COMMISSION:		30,023.58	34,400.00	34,266.05
Department: 665 - STATE EXTENSION OFFICE				
001-665-102	Salaries - County Agents	33,948.55	33,000.00	32,000.00
001-665-103	Salaries - 4H Prog Assistant	36,635.04	34,975.00	32,650.00
001-665-105	Salaries	30,562.41	30,000.00	28,800.00
001-665-201	Social Security	7,811.11	7,500.00	7,283.57
001-665-202	Hospital Insurance	18,774.24	18,600.00	18,000.00
001-665-203	Retirement	5,004.10	5,100.00	3,362.77
001-665-208	Cell Allowance	960.00	960.00	960.00
001-665-210	Longevity	0.00	1,100.00	880.00
001-665-310	Office Supplies	3,000.00	3,000.00	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	1,400.00	1,400.00
001-665-420	Telephone	3,000.00	2,500.00	2,500.00
001-665-426	Travel - 4 H Assistant	3,200.00	3,200.00	3,200.00
001-665-440	Electric	1,500.00	2,500.00	2,500.00
001-665-441	Gas	850.00	750.00	750.00
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

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
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	7,000.00
001-665-561	Travel - CEA/FCS	4,500.00	4,500.00	4,500.00
Total Department: 665 - STATE EXTENSION OFFICE:		166,670.45	164,010.00	157,986.34
Department: 700 - TRANSFERS				
001-700-999	Transfers	630,000.00	578,000.00	727,800.00
Total Department: 700 - TRANSFERS:		630,000.00	578,000.00	727,800.00
Total Expense:		9,940,957.50	9,122,834.00	8,701,195.64
Total Fund: 001 - GENERAL FUND:		-983,285.12	-936,934.00	-591,740.38

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 009 - JURY FUND				
Revenue				
009-310110	Property Tax	11,943.66	11,000.00	10,808.42
009-310111	Property Tax Abatements	-85.00	-85.00	-82.12
009-340400	County Clerk Jury Fees	0.00	500.00	500.00
009-340700	District Clerk Jury Fees	0.00	2,000.00	2,000.00
	Total Revenue:	11,858.66	13,415.00	13,226.30
Expense				
Department: 465 - JURY FUND				
009-465-473	District Court	20,000.00	30,000.00	30,000.00
009-465-486	County Court	20,000.00	30,000.00	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	64,000.00	64,000.00
	Total Expense:	44,000.00	64,000.00	64,000.00
	Total Fund: 009 - JURY FUND:	-32,141.34	-50,585.00	-50,773.70

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 011 - ROAD & BRIDGE PCT - 1				
Revenue				
011-310110	Property Tax	296,885.23	280,000.00	268,666.34
011-310111	Property Tax Abatements	-2,050.00	-2,050.00	-2,041.26
011-321200	\$10.00 Assess	50,000.00	40,000.00	40,000.00
011-321300	Motor Vehicle Rec	90,000.00	100,000.00	100,000.00
011-333400	Lateral Road	7,500.00	7,500.00	7,500.00
011-390000	Transfers	21,000.00	0.00	0.00
Total Revenue:		463,335.23	425,450.00	414,125.08
Expense				
Department: 621 - ROAD & BRIDGE PCT 1				
011-621-101	Salary - Elected Official	49,440.00	48,000.00	46,600.00
011-621-103	Salaries	148,791.33	145,000.00	141,600.00
011-621-201	Social Security	15,285.57	15,000.00	14,500.58
011-621-202	Hospital Insurance	46,935.60	46,500.00	45,000.00
011-621-203	Retirement	35,466.34	11,000.00	10,084.06
011-621-204	Worker's Compensation	2,000.00	5,000.00	4,000.00
011-621-206	Unemployment	400.00	675.00	500.00
011-621-208	Cell Allowance	500.00	750.00	750.00
011-621-210	Longevity	1,080.00	1,130.00	650.00
011-621-310	Office Supplies	500.00	500.00	2,000.00
011-621-330	Fuel	38,000.00	34,277.25	25,000.00
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	2,000.00	2,000.00	3,000.00
011-621-357	Road Materials	100,000.00	75,000.00	142,300.00
011-621-360	Lateral Road	7,500.00	7,000.00	4,500.00
011-621-361	Conservation Project	500.00	0.00	0.00
011-621-395	Uniform Rental	2,600.00	2,600.00	2,600.00
011-621-420	Telephone	1,300.00	1,200.00	1,200.00
011-621-427	Dues To Associations	360.00	300.00	300.00
011-621-428	Conference	2,000.00	1,000.00	1,000.00
011-621-440	Electric	1,800.00	1,800.00	1,800.00
011-621-441	Propane	500.00	500.00	500.00
011-621-451	Repairs To Equipment	30,000.00	25,000.00	21,000.00
011-621-452	Contingencies	30,000.00	30,000.00	0.00
011-621-481	Insurance - Vehicle	3,800.00	2,800.00	2,800.00
011-621-482	Insurance - Property	8,000.00	7,222.75	6,500.00
011-621-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
011-621-485	Insurance - Liability	0.00	500.00	500.00
011-621-570	Capital Outlay	25,000.00	14,125.00	26,200.00
011-621-571	Equipment Lease	20,000.00	15,875.00	18,000.00
011-621-573	Minor Equip Purchase	3,000.00	3,000.00	3,000.00
011-621-610	Debt Service Principle	15,663.00	13,260.00	0.00
011-621-650	Debt Service Interest	592.00	1,320.00	0.00
011-621-802	Insurance - Bonding	200.00	200.00	200.00
Total Department: 621 - ROAD & BRIDGE PCT 1:		597,413.84	516,735.00	530,284.64
Total Expense:		597,413.84	516,735.00	530,284.64
Total Fund: 011 - ROAD & BRIDGE PCT - 1:		-134,078.61	-91,285.00	-116,159.56

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 012 - ROAD & BRIDGE PCT - 2				
Revenue				
012-310110	Property Tax	296,885.23	280,000.00	268,666.34
012-310111	Property Tax Abatements	-2,041.26	-2,041.26	-2,041.26
012-321200	\$10.00 Assess	50,000.00	40,000.00	40,000.00
012-321300	Motor Vehicle Rec	90,000.00	100,000.00	100,000.00
012-333400	Lateral Road	7,500.00	7,500.00	7,500.00
012-364100	Sale Of Surplus Property	0.00	10,000.00	10,000.00
012-380200	Lease Proceeds	0.00	244,900.00	244,850.00
012-390000	Transfers	21,000.00	0.00	0.00
	Total Revenue:	463,343.97	680,358.74	668,975.08
Expense				
Department: 622 - ROAD & BRIDGE PCT 2				
012-622-101	Salary - Elected Official	49,440.00	48,000.00	46,600.00
012-622-103	Salaries	153,418.29	147,000.00	143,600.00
012-622-201	Social Security	15,729.03	15,000.00	14,763.74
012-622-202	Hospital Insurance	46,935.60	46,500.00	45,000.00
012-622-203	Retirement	35,886.04	11,000.00	10,267.07
012-622-204	Worker's Compensation	2,000.00	5,000.00	4,000.00
012-622-206	Unemployment	400.00	650.00	500.00
012-622-208	Cell Allowance	500.00	1,440.00	1,440.00
012-622-210	Longevity	2,250.00	2,000.00	1,550.00
012-622-310	Office Supplies	500.00	500.00	500.00
012-622-330	Fuel	35,000.00	35,000.00	40,000.00
012-622-335	Personnel Costs	500.00	500.00	500.00
012-622-350	Building Repairs & Maintenance	5,000.00	5,503.25	6,500.00
012-622-356	Materials & Supplies	4,000.00	5,000.00	5,000.00
012-622-357	Road Materials	80,000.00	110,000.00	75,000.00
012-622-360	Lateral Road	7,500.00	7,500.00	7,500.00
012-622-361	Conservation Project	500.00	0.00	0.00
012-622-362	Bridge Repair	10,000.00	10,000.00	20,000.00
012-622-395	Uniform Rental	2,000.00	3,500.00	3,500.00
012-622-420	Telephone	1,500.00	1,500.00	1,500.00
012-622-427	Dues To Associations	400.00	300.00	300.00
012-622-428	Conference	1,000.00	1,000.00	1,000.00
012-622-440	Electric	2,000.00	2,000.00	2,250.00
012-622-441	Gas	700.00	700.00	700.00
012-622-451	Repairs To Equipment	35,000.00	35,000.00	31,000.00
012-622-452	Contingencies	28,900.00	40,000.00	37,748.00
012-622-481	Insurance - Vehicle	4,600.00	3,500.00	3,500.00
012-622-482	Insurance - Property	4,400.00	3,996.75	4,000.00
012-622-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
012-622-485	Insurance - Liability	0.00	500.00	500.00
012-622-570	Capital Outlay	60,000.00	30,000.00	264,850.00
012-622-571	Equipment Lease	15,000.00	0.00	15,000.00
012-622-573	Minor Equip Purchase	3,000.00	3,000.00	3,000.00
012-622-610	Debt Service Principal	27,765.00	27,800.00	33,000.00
012-622-650	Debt Service Interest	1,112.00	1,200.00	4,800.00
012-622-802	Insurance - Bonding	200.00	200.00	200.00
	Total Department: 622 - ROAD & BRIDGE PCT 2:	638,335.96	605,990.00	830,768.81
	Total Expense:	638,335.96	605,990.00	830,768.81
	Total Fund: 012 - ROAD & BRIDGE PCT - 2:	-174,991.99	74,368.74	-161,793.73

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 013 - ROAD & BRIDGE PCT - 3				
Revenue				
013-310110	Property Tax	296,885.23	280,000.00	268,666.34
013-310111	Property Tax Abatements	-2,041.26	-2,041.26	-2,041.26
013-321200	\$10.00 Assess	50,000.00	40,000.00	40,000.00
013-321300	Motor Vehicle Rec	90,000.00	100,000.00	100,000.00
013-333400	Lateral Road	7,500.00	7,500.00	7,500.00
013-364100	Sale Of Surplus Property	0.00	10,000.00	10,000.00
013-390000	Transfers	21,000.00	0.00	0.00
	Total Revenue:	463,343.97	435,458.74	424,125.08
Expense				
Department: 623 - ROAD & BRIDGE PCT 3				
013-623-101	Salary - Elected Official	49,440.00	48,000.00	46,600.00
013-623-103	Salaries	150,053.70	144,000.00	141,600.00
013-623-201	Social Security	15,423.45	15,000.00	14,554.13
013-623-202	Hospital Insurance	46,935.60	46,500.00	45,000.00
013-623-203	Retirement	35,596.83	11,000.00	10,121.30
013-623-204	Worker's Compensation	2,000.00	5,000.00	4,000.00
013-623-206	Unemployment	400.00	650.00	500.00
013-623-208	Cell Allowance	750.00	750.00	750.00
013-623-210	Longevity	1,370.00	2,000.00	1,430.00
013-623-310	Office Supplies	1,500.00	1,500.00	500.00
013-623-330	Fuel	40,000.00	45,000.00	35,000.00
013-623-335	Personnel Costs	500.00	750.00	500.00
013-623-350	Building Repairs & Maintenance	2,500.00	4,500.00	3,000.00
013-623-356	Materials & Supplies	5,000.00	5,000.00	5,500.00
013-623-357	Road Materials	88,000.00	75,000.00	70,000.00
013-623-360	Lateral Road	7,500.00	7,500.00	7,500.00
013-623-361	Conservation Project	500.00	0.00	0.00
013-623-395	Uniform Rental	2,500.00	3,500.00	2,500.00
013-623-420	Telephone	2,200.00	2,200.00	2,200.00
013-623-427	Dues To Associations	400.00	300.00	300.00
013-623-428	Conference	1,100.00	1,000.00	1,000.00
013-623-440	Electric	1,400.00	2,000.00	1,800.00
013-623-441	Propane	200.00	500.00	500.00
013-623-442	Water/Sewer/Trash	1,700.00	1,800.00	1,800.00
013-623-451	Repairs To Equipment	30,000.00	25,000.00	32,000.00
013-623-452	Contingencies	25,000.00	25,000.00	34,000.00
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	500.00	500.00
013-623-486	Contracted Services	6,000.00	10,000.00	8,000.00
013-623-570	Capital Outlay	10,000.00	10,000.00	40,000.00
013-623-571	Equipment Lease	5,000.00	0.00	10,000.00
013-623-573	Minor Equip Purchase	4,000.00	10,000.00	5,000.00
013-623-610	Debt Service Principle	27,906.00	22,450.00	0.00
013-623-650	Debt Service Interest	2,982.00	7,650.00	0.00
013-623-802	Insurance - Bonding	200.00	200.00	200.00
	Total Department: 623 - ROAD & BRIDGE PCT 3:	576,257.58	542,450.00	534,555.43
	Total Expense:	576,257.58	542,450.00	534,555.43
	Total Fund: 013 - ROAD & BRIDGE PCT - 3:	-112,913.61	-106,991.26	-110,430.35

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 014 - ROAD & BRIDGE PCT - 4				
Revenue				
014-310110	Property Tax	296,885.23	280,000.00	268,666.34
014-310111	Property Tax Abatements	-2,041.26	-2,041.26	-2,041.26
014-321200	\$10.00 Assess	50,000.00	40,000.00	40,000.00
014-321300	Motor Vehicle Rec	90,000.00	100,000.00	100,000.00
014-333400	Lateral Road	7,500.00	7,500.00	7,500.00
014-390000	Transfers	21,000.00	0.00	0.00
	Total Revenue:	463,343.97	425,458.74	414,125.08
Expense				
Department: 624 - ROAD & BRIDGE PCT 4				
014-624-101	Salary - Elected Official	49,440.00	48,000.00	46,600.00
014-624-103	Salaries	150,267.94	146,000.00	141,600.00
014-624-201	Social Security	15,502.57	15,000.00	14,485.28
014-624-202	Hospital Insurance	46,935.60	46,500.00	45,000.00
014-624-203	Retirement	35,671.71	11,000.00	10,073.42
014-624-204	Worker's Compensation	2,000.00	5,000.00	4,000.00
014-624-206	Unemployment	400.00	650.00	500.00
014-624-208	Cell Allowance	750.00	750.00	0.00
014-624-210	Longevity	2,190.00	2,000.00	1,370.00
014-624-310	Office Supplies	200.00	229.13	500.00
014-624-330	Fuel	35,000.00	32,000.00	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	4,800.00
014-624-357	Road Materials	130,000.00	155,000.00	155,000.00
014-624-360	Lateral Road	7,500.00	7,500.00	7,500.00
014-624-361	Conservation Project	500.00	0.00	1,000.00
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	360.00	300.00
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	1,200.00	1,200.00
014-624-451	Repairs To Equipment	40,000.00	30,000.00	30,000.00
014-624-452	Contingencies	100,000.00	100,000.00	99,000.00
014-624-463	Equipment Rental	500.00	500.00	500.00
014-624-481	Insurance - Vehicle	4,100.00	3,710.87	3,500.00
014-624-482	Insurance - Property	3,500.00	3,500.00	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	500.00	500.00
014-624-570	Capital Outlay	42,000.00	30,000.00	20,000.00
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:	694,857.82	665,900.00	645,428.70
	Total Expense:	694,857.82	665,900.00	645,428.70
	Total Fund: 014 - ROAD & BRIDGE PCT - 4:	-231,513.85	-240,441.26	-231,303.62

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 015 - ROAD & BRIDGE MAINTENANCE				
Revenue				
015-310110	Property Tax	8,531.18	8,165.00	7,720.30
015-310111	Property Tax Abatements	-60.00	-60.00	-58.66
015-343100	Texdot Axle Weight Fees	50,000.00	75,000.00	75,000.00
015-350100	County Court Fines	10,000.00	80,000.00	80,000.00
015-350110	District Court Fines	40,000.00	70,000.00	70,000.00
015-350300	JP - 1 Fines	25,000.00	90,000.00	90,000.00
015-350302	JP - 2 Fines	20,000.00	30,000.00	30,000.00
015-360100	Interest - Investments	2,000.00	24,000.00	24,000.00
	Total Revenue:	155,471.18	377,105.00	376,661.64
Expense				
Department: 625 - ROAD & BRIDGE COMMON				
015-625-351	Road Materials - P1	25,000.00	200,000.00	0.00
015-625-352	Road Materials - P2	200,000.00	25,000.00	200,000.00
015-625-353	Road Materials - P3	25,000.00	200,000.00	0.00
015-625-354	Road Materials - P4	200,000.00	25,000.00	200,000.00
015-625-451	Equipment Repairs & Maintenance	50,000.00	50,000.00	40,000.00
015-625-571	Equipment Lease	3,500.00	3,500.00	0.00
	Total Department: 625 - ROAD & BRIDGE COMMON:	503,500.00	503,500.00	440,000.00
Department: 700 - TRANSFERS				
015-700-999	Transfers	84,000.00	0.00	0.00
	Total Department: 700 - TRANSFERS:	84,000.00	0.00	0.00
	Total Expense:	587,500.00	503,500.00	440,000.00
	Total Fund: 015 - ROAD & BRIDGE MAINTENANCE:	-432,028.82	-126,395.00	-63,338.36

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 017 - RECORD PRESERVATION - CC				
Revenue				
017-340400	Fees	25,000.00	75,000.00	75,000.00
Total Revenue:		25,000.00	75,000.00	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:		-195,000.00	-145,000.00	-145,000.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 018 - RECORD PRESERVATION - DC				
Revenue				
018-340400	Fees	1,000.00	6,000.00	6,000.00
Total Revenue:		1,000.00	6,000.00	6,000.00
Expense				
Department: 450 - DISTRICT CLERK				
018-450-108	Part Time Salaries	9,272.31	9,000.00	0.00
018-450-201	Social Security	700.00	700.00	0.00
018-450-203	Retirement	700.00	500.00	0.00
018-450-204	Worker's Compensation	400.00	400.00	0.00
018-450-206	Unemployment	50.00	50.00	0.00
018-450-486	Contracted Services	10,000.00	10,000.00	10,000.00
Total Department: 450 - DISTRICT CLERK:		21,122.31	20,650.00	10,000.00
Department: 700 - TRANSFERS				
018-700-999	Transfers	0.00	0.00	10,000.00
Total Department: 700 - TRANSFERS:		0.00	0.00	10,000.00
Total Expense:		21,122.31	20,650.00	20,000.00
Total Fund: 018 - RECORD PRESERVATION - DC:		-20,122.31	-14,650.00	-14,000.00

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 019 - SHERIFF DRUG FORFEITURES				
Expense				
Department: 560 - SHERIFF				
019-560-321	Crime Prevention	0.00	0.00	1,950.00
019-560-324	Training	0.00	0.00	1,950.00
019-560-326	Investigations	3,000.00	6,000.00	1,950.00
019-560-331	Supplies	3,000.00	3,000.00	1,950.00
019-560-345	Equipment	5,000.00	2,000.00	0.00
Total Department: 560 - SHERIFF:		11,000.00	11,000.00	7,800.00
Total Expense:		11,000.00	11,000.00	7,800.00
Total Fund: 019 - SHERIFF DRUG FORFEITURES:		11,000.00	11,000.00	7,800.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 020 - JUDICIAL OPERATIONS				
Revenue				
020-390000	Transfers	335,000.00	322,000.00	327,000.00
Total Revenue:		335,000.00	322,000.00	327,000.00
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	500.00	500.00	500.00
020-428-312	Court Reporter	15,000.00	11,000.00	3,000.00
020-428-320	Psychiatric	4,000.00	4,000.00	4,000.00
020-428-323	Visiting Judge	3,500.00	3,500.00	3,500.00
020-428-325	Transcripts	3,000.00	7,000.00	15,000.00
020-428-452	Contingencies	10,000.00	10,000.00	20,000.00
Total Department: 428 - COUNTY COURT AT LAW:		166,500.00	166,500.00	176,500.00
Department: 435 - DISTRICT JUDGE				
020-435-305	Court Appointed Attorney	100,000.00	90,000.00	100,000.00
020-435-307	Other Litigation	20,000.00	15,500.00	5,500.00
020-435-308	Public Defender Fund	15,000.00	15,000.00	8,200.00
020-435-310	Office Supplies	200.00	200.00	200.00
020-435-312	Court Reporter	2,000.00	2,000.00	2,000.00
020-435-315	Interpreter	500.00	500.00	500.00
020-435-320	Psychiatric	6,000.00	6,000.00	4,000.00
020-435-321	Tenth Court of Appeals	5,000.00	5,000.00	2,000.00
020-435-322	Third Administrative Judicial	5,000.00	5,000.00	1,200.00
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	10,000.00	20,000.00
Total Department: 435 - DISTRICT JUDGE:		170,200.00	155,700.00	150,100.00
Total Expense:		336,700.00	322,200.00	326,600.00
Total Fund: 020 - JUDICIAL OPERATIONS:		-1,700.00	-200.00	400.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 022 - COUNTY ATTY HOT CHECK FUND				
Revenue				
022-340300	Hot Check Fees	500.00	1,000.00	1,000.00
Total Revenue:		500.00	1,000.00	1,000.00
Expense				
Department: 475 - COUNTY ATTORNEY				
022-475-310	Office Supplies	15,000.00	0.00	0.00
022-475-495	Miscellaneous Expense	0.00	10,000.00	13,000.00
Total Department: 475 - COUNTY ATTORNEY:		15,000.00	10,000.00	13,000.00
Total Expense:		15,000.00	10,000.00	13,000.00
Total Fund: 022 - COUNTY ATTY HOT CHECK FUND:		-14,500.00	-9,000.00	-12,000.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 027 - LAW LIBRARY FUND				
Revenue				
027-340000	Law Library Fees	2,000.00	5,000.00	10,000.00
	Total Revenue:	2,000.00	5,000.00	10,000.00
Expense				
Department: 627 - LAW LIBRARY				
027-627-310	Office Supplies	250.00	250.00	0.00
027-627-455	Copier Lease	1,800.00	1,800.00	1,800.00
027-627-510	Law Books	50,000.00	50,000.00	60,000.00
	Total Department: 627 - LAW LIBRARY:	52,050.00	52,050.00	61,800.00
	Total Expense:	52,050.00	52,050.00	61,800.00
	Total Fund: 027 - LAW LIBRARY FUND:	-50,050.00	-47,050.00	-51,800.00

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 028 - PROBATION FUND				
Expense				
Department: 700 - TRANSFERS				
028-700-999	Transfers	0.00	0.00	329.52
Total Department: 700 - TRANSFERS:		0.00	0.00	329.52
Total Expense:		0.00	0.00	329.52
Total Fund: 028 - PROBATION FUND:		0.00	0.00	329.52

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Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 030 - DISTRICT ATTORNEY				
Revenue				
030-352200	Bosque County	258,250.30	252,662.45	252,662.45
030-352210	Comanche County	195,122.44	190,900.51	190,900.51
030-352220	Hamilton County	119,905.00	117,909.14	117,909.14
Total Revenue:		573,277.74	561,472.10	561,472.10
Expense				
Department: 476 - DISTRICT ATTORNEY				
030-476-103	Salaries	301,789.39	293,000.00	293,000.00
030-476-201	Social Security	23,622.39	23,000.00	22,829.90
030-476-202	Hospital Insurance	46,935.60	46,500.00	45,000.00
030-476-203	Retirement	22,356.35	16,000.00	15,876.48
030-476-204	Worker's Compensation	3,000.00	1,750.00	1,220.00
030-476-206	Unemployment	555.82	1,750.00	1,220.00
030-476-208	Cell Allowance	3,600.00	3,600.00	2,880.00
030-476-210	Longevity	3,400.00	3,000.00	2,600.00
030-476-211	Longevity State Pass Thru	960.00	0.00	0.00
030-476-310	Office Supplies	4,000.00	4,000.00	4,000.00
030-476-311	PO BOX	165.00	150.00	150.00
030-476-312	Postage	200.00	500.00	500.00
030-476-330	Fuel	4,500.00	3,500.00	3,500.00
030-476-418	Professional Services	90,000.00	90,000.00	90,000.00
030-476-420	Telephone	6,700.00	5,000.00	5,000.00
030-476-426	Travel	6,000.00	6,000.00	6,000.00
030-476-427	Dues To Associations	650.00	650.00	650.00
030-476-428	Conference	10,000.00	10,000.00	10,000.00
030-476-438	Vehicle	1,000.00	1,000.00	2,000.00
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	7,500.00	7,500.00
030-476-460	Office Rent	3,100.00	18,600.00	18,600.00
030-476-462	Copier Lease	2,800.00	3,420.00	3,420.00
030-476-481	Insurance - Vehicle	825.00	750.00	750.00
030-476-485	Insurance - Liability	8,250.00	7,500.00	7,500.00
030-476-486	Contracted Services	800.00	800.00	800.00
030-476-590	Law Books	3,500.00	8,000.00	7,000.00
030-476-802	Insurance - Bonding	280.00	280.00	280.00
Total Department: 476 - DISTRICT ATTORNEY:		570,389.55	562,650.00	558,676.38
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:		573,889.55	566,150.00	562,176.38
Total Fund: 030 - DISTRICT ATTORNEY:		-611.81	-4,677.90	-704.28

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 031 - DA HOT FUND				
Revenue				
031-340000	Hot Check Fees	0.00	2,500.00	2,500.00
Total Revenue:		0.00	2,500.00	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	-500.00	-500.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 032 - DA DRUG FORFEITURE				
Expense				
Department: 479 - DRUG FORFEITURE				
032-479-321	Crime Prevention	500.00	500.00	500.00
032-479-324	Training	2,000.00	2,000.00	0.00
032-479-326	Investigations	500.00	500.00	500.00
032-479-345	Equipment	1,000.00	1,000.00	3,000.00
Total Department: 479 - DRUG FORFEITURE:		4,000.00	4,000.00	4,000.00
Total Expense:		4,000.00	4,000.00	4,000.00
Total Fund: 032 - DA DRUG FORFEITURE:		4,000.00	4,000.00	4,000.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 033 - COURT REPORTER SERVICES				
Revenue				
033-340700	District Clerk Fee	500.00	3,000.00	3,000.00
Total Revenue:		500.00	3,000.00	3,000.00
Expense				
Department: 436 - COURT REPORTER				
033-436-312	Court Reporter	10,000.00	5,000.00	5,000.00
033-436-436	Transcripts	5,000.00	10,000.00	10,000.00
Total Department: 436 - COURT REPORTER:		15,000.00	15,000.00	15,000.00
Total Expense:		15,000.00	15,000.00	15,000.00
Total Fund: 033 - COURT REPORTER SERVICES:		-14,500.00	-12,000.00	-12,000.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 034 - SECURITY FUND				
Revenue				
034-340400	County Clerk Security	1,500.00	3,000.00	5,000.00
034-340700	District Clerk Security	500.00	1,000.00	2,000.00
034-340801	JP - 1 Security	500.00	3,000.00	5,000.00
034-340802	JP - 2 Security	500.00	1,000.00	2,000.00
034-390000	Transfers	0.00	51,000.00	55,800.00
	Total Revenue:	3,000.00	59,000.00	69,800.00
Expense				
Department: 634 - SECURITY				
034-634-103	Salaries	0.00	40,000.00	38,800.00
034-634-201	Social Security	0.00	3,100.00	2,968.20
034-634-202	Hospital Insurance	0.00	9,300.00	9,000.00
034-634-203	Retirement	0.00	2,200.00	2,064.16
034-634-204	Worker's Compensation	0.00	1,000.00	600.00
034-634-206	Unemployment	0.00	100.00	100.00
034-634-208	Cell Allowance	0.00	500.00	0.00
034-634-210	Longevity	0.00	300.00	0.00
034-634-310	Office Supplies	0.00	150.00	150.00
034-634-395	Uniforms	0.00	600.00	600.00
034-634-429	Training	0.00	550.00	500.00
034-634-452	Contingencies	0.00	450.00	0.00
034-634-457	Supplies	0.00	200.00	1,000.00
	Total Department: 634 - SECURITY:	0.00	58,450.00	55,782.36
	Total Expense:	0.00	58,450.00	55,782.36
	Total Fund: 034 - SECURITY FUND:	3,000.00	550.00	14,017.64

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
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: 2021-2022 Period Ending: 09/30/2022

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 036 - LAW ENFORCEMENT EDUCATION				
Revenue				
036-300000	Revenue	0.00	3,000.00	3,000.00
Total Revenue:		0.00	3,000.00	3,000.00
Expense				
Department: 560 - SHERIFF				
036-560-428	Conference	5,000.00	5,000.00	14,000.00
Total Department: 560 - SHERIFF:		5,000.00	5,000.00	14,000.00
Total Expense:		5,000.00	5,000.00	14,000.00
Total Fund: 036 - LAW ENFORCEMENT EDUCATION:		-5,000.00	-2,000.00	-11,000.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 037 - CONSTABLE - 1 EDUCATION				
Revenue				
037-300000	Revenue	650.00	650.00	650.00
Total Revenue:		650.00	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:		-4,850.00	-4,850.00	-4,850.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 038 - CONSTABLE - 2 EDUCATION				
Revenue				
038-300000	Revenue	650.00	650.00	650.00
038-333302	Revenue	686.00	686.00	0.00
Total Revenue:		1,336.00	1,336.00	650.00
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:		-2,164.00	-2,164.00	-2,850.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 039 - GRANTS				
Revenue				
039-340208	Grant - ARPA	1,814,671.00	0.00	0.00
Total Revenue:		1,814,671.00	0.00	0.00
Expense				
Department: 639 - CDBG				
039-639-367	Grant - ARPA	3,629,342.00	0.00	0.00
Total Department: 639 - CDBG:		3,629,342.00	0.00	0.00
Total Expense:		3,629,342.00	0.00	0.00
Total Fund: 039 - GRANTS:		-1,814,671.00	0.00	0.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 040 - CONSTABLE - 1 FORFEITURES				
Expense				
Department: 550 - CONSTABLE - 1				
040-550-321	Crime Prevention	3,000.00	3,000.00	3,000.00
040-550-324	Training	3,000.00	3,000.00	3,000.00
040-550-326	Investigations	3,000.00	3,000.00	3,000.00
040-550-331	Supplies	3,000.00	3,000.00	3,000.00
040-550-345	Equipment	3,000.00	3,000.00	3,000.00
Total Department: 550 - CONSTABLE - 1:		15,000.00	15,000.00	15,000.00
Total Expense:		15,000.00	15,000.00	15,000.00
Total Fund: 040 - CONSTABLE - 1 FORFEITURES:		15,000.00	15,000.00	15,000.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 042 - DA ARTICLE 18 FORFEITURES				
Expense				
Department: 476 - DISTRICT ATTORNEY				
042-476-338	Other Expenses	45,785.00	45,785.00	45,785.00
	Total Department: 476 - DISTRICT ATTORNEY:	45,785.00	45,785.00	45,785.00
	Total Expense:	45,785.00	45,785.00	45,785.00
	Total Fund: 042 - DA ARTICLE 18 FORFEITURES:	45,785.00	45,785.00	45,785.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 043 - JP - 1 & 2 TECH FEES				
Revenue				
043-340801	JP - 1 Tech Fees	500.00	5,000.00	5,000.00
043-340802	Jp - 2 Tech Fees	500.00	2,000.00	2,000.00
	Total Revenue:	1,000.00	7,000.00	7,000.00
Expense				
Department: 455 - JUSTICE OF PEACE - 1				
043-455-453	Software Maintenance - Jp1	50.00	0.00	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	18,500.00	18,500.00
Department: 456 - JUSTICE OF PEACE - 2				
043-456-453	Software Maintenance - Jp2	50.00	0.00	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	6,500.00	6,500.00
	Total Expense:	25,100.00	25,000.00	25,000.00
	Total Fund: 043 - JP - 1 & 2 TECH FEES:	-24,100.00	-18,000.00	-18,000.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 044 - ELECTION FUND				
Revenue				
044-350100	Revenue	2,000.00	5,000.00	7,500.00
044-370100	Reimbursements - County	0.00	2,500.00	5,000.00
044-390000	Transfers	170,000.00	160,000.00	170,000.00
Total Revenue:		172,000.00	167,500.00	182,500.00
Expense				
Department: 644 - ELECTIONS				
044-644-000	Elections Administrator	34,214.54	33,250.00	32,240.00
044-644-102	Elections Assistant	15,000.00	15,000.00	2,000.00
044-644-103	Salaries - Election Workers	24,000.00	24,000.00	25,000.00
044-644-201	Social Security	5,638.40	5,000.00	4,378.86
044-644-202	Hospital Insurance	9,387.12	9,300.00	9,000.00
044-644-203	Retirement	5,336.21	3,000.00	3,045.17
044-644-204	Worker's Compensation	12.08	500.00	150.00
044-644-206	Unemployment	150.00	150.00	100.00
044-644-210	Longevity	490.00	400.00	300.00
044-644-310	Office Supplies	1,000.00	1,000.00	1,200.00
044-644-311	PO BOX	314.00	304.00	300.00
044-644-312	Postage	1,000.00	8,000.00	8,000.00
044-644-315	Registrar Supplies	5,000.00	5,000.00	0.00
044-644-317	Mileage Reimbursement	500.00	300.00	0.00
044-644-320	Voting Supplies	32,000.00	19,500.00	16,200.00
044-644-351	Equipment Repairs & Maintenance	1,000.00	1,000.00	1,000.00
044-644-421	Fax	850.00	850.00	850.00
044-644-422	Internet	4,200.00	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	1,200.00	200.00
044-644-452	Contingencies	5,000.00	5,000.00	1,000.00
044-644-453	Software Maintenance	29,000.00	9,000.00	9,000.00
044-644-455	Copier Lease	1,200.00	1,200.00	1,200.00
044-644-480	Advertising	2,500.00	2,500.00	1,500.00
044-644-486	Contracted Services	600.00	600.00	600.00
044-644-488	Elections Expense	0.00	0.00	5,000.00
044-644-570	Capital Outlay	5,000.00	18,000.00	36,000.00
Total Department: 644 - ELECTIONS:		184,792.35	168,454.00	162,664.03
Total Expense:		184,792.35	168,454.00	162,664.03
Total Fund: 044 - ELECTION FUND:		-12,792.35	-954.00	19,835.97

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 045 - JP SECURITY FUND				
Revenue				
045-330301	Ip - 1 Fees	500.00	2,000.00	2,000.00
045-330302	Ip - 2 Fees	100.00	500.00	500.00
	Total Revenue:	600.00	2,500.00	2,500.00
Expense				
Department: 626 - JP SECURITY				
045-626-371	Ip - 1 Expenses	10,000.00	10,000.00	10,000.00
045-626-372	Ip - 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	-12,500.00	-12,500.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 047 - COUNTY PRE-TRIAL DIVERSION				
Expense				
Department: 475 - COUNTY ATTORNEY				
047-475-455	Administration Expense	2,800.00	2,800.00	2,800.00
047-475-495	Pretrial Diversion Expense	10,700.00	10,700.00	10,700.00
Total Department: 475 - COUNTY ATTORNEY:		13,500.00	13,500.00	13,500.00
Total Expense:		13,500.00	13,500.00	13,500.00
Total Fund: 047 - COUNTY PRE-TRIAL DIVERSION:		13,500.00	13,500.00	13,500.00

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 048 - COUNTY AND DISTRICT TECH FUND				
Revenue				
048-340400	County Clerk Tech Fees	0.00	500.00	500.00
048-340700	District Clerk Tech Fees	0.00	2,000.00	2,000.00
	Total Revenue:	0.00	2,500.00	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	23,000.00	23,000.00	23,000.00
	Total Department: 450 - DISTRICT CLERK:	23,000.00	23,000.00	23,000.00
	Total Expense:	24,500.00	24,500.00	24,500.00
	Total Fund: 048 - COUNTY AND DISTRICT TECH FUND:	-24,500.00	-22,000.00	-22,000.00

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 070 - CAPITAL IMPROVEMENT FUND				
Revenue				
070-310110	Property Tax	40,096.57	38,429.00	36,285.40
070-310111	Property Tax Abatements	-500.00	-500.00	-275.69
070-390000	Transfers	125,000.00	45,000.00	175,000.00
	Total Revenue:	164,596.57	82,929.00	211,009.71
Expense				
Department: 670 - CAPITAL IMPROVEMENT				
070-670-450	Repairs To Building	75,000.00	0.00	0.00
070-670-531	Building Improvements	40,000.00	40,000.00	40,000.00
070-670-570	Capital Outlay	225,000.00	40,000.00	450,000.00
	Total Department: 670 - CAPITAL IMPROVEMENT:	340,000.00	80,000.00	490,000.00
	Total Expense:	340,000.00	80,000.00	490,000.00
	Total Fund: 070 - CAPITAL IMPROVEMENT FUND:	-175,403.43	2,929.00	-278,990.29

Adopted Budget

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

Account Number	Account Name	2021-2022 FY 2021-2022	2020-2021 FY 2020-2021	2019-2020 FY 2019-2020
Fund: 098 - DEBT SERVICE TEXAS GO BOND SERIES 2017				
Revenue				
098-310110	Property Tax	490,902.58	650,000.00	752,406.95
098-360100	Interest	1,000.00	1,000.00	5,000.00
	Total Revenue:	491,902.58	651,000.00	757,406.95
Expense				
Department: 660 - JAIL				
098-660-338	Other Expense	400.00	0.00	0.00
098-660-800	Bond Payment	390,000.00	375,000.00	350,000.00
098-660-850	Interest Payment	248,370.00	264,000.00	287,220.00
	Total Department: 660 - JAIL:	638,770.00	639,000.00	637,220.00
	Total Expense:	638,770.00	639,000.00	637,220.00
	Total Fund: 098 - DEBT SERVICE TEXAS GO BOND SERIES 2017:	-146,867.42	12,000.00	120,186.95
	Report Total:	-4,716,470.66	-1,852,614.68	-1,848,708.23



Bosque County, TX

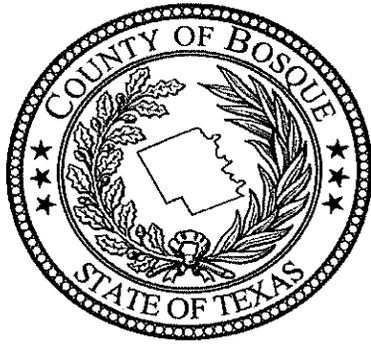
Adopted Budget

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

Account Number	Account Name	2021-2022 JP JP FY 2021-2022	2020-2021 JP JP FY 2020-2021	2019-2020 JP JP FY 2019-2020
Fund: 400 - 220TH JUVENILE PROBATION				
Revenue				
400-310800	State Aid - Basic Probation Services	189,680.80	199,664.00	189,749.00
400-310810	State Aid - Community Programs	77,827.80	81,924.00	90,513.00
400-310820	State Aid - Pre & Post Adjudication	2,115.65	2,227.00	3,236.00
400-310830	State Aid - Commitment Diversion	7,389.10	7,778.00	8,606.00
400-310840	State Aid - Mental Health Services	3,486.50	3,670.00	4,667.00
400-310860	State Aid - Regionalization (Grant R)	3,033.35	3,193.00	3,100.00
400-310900	Local Match - Bosque	49,501.25	49,501.25	39,601.00
400-310905	Local Match - Comanche	37,883.75	37,883.75	30,307.00
400-310910	Local Match - Hamilton	26,931.25	26,931.25	21,545.00
400-390000	Transfers	0.00	0.00	50,000.00
Total Revenue:		397,849.45	412,772.25	441,324.00
Expense				
Department: 800 - BASIC PROBATION				
400-800-103	Salaries	88,973.87	86,382.40	91,952.00
400-800-201	Social Security	6,806.50	6,588.46	7,034.00
400-800-202	Insurance - Hospital	18,774.24	18,433.92	18,000.00
400-800-203	Retirement	6,228.18	4,595.55	4,892.00
400-800-204	Worker's Compensation	231.33	2,246.09	239.00
400-800-206	Unemployment	258.02	77.74	267.00
400-800-208	Insurance - Dental	726.72	702.24	720.00
400-800-320	Medical & Dental	0.00	500.00	500.00
400-800-325	Detention Services	17,258.34	21,434.25	15,000.00
400-800-330	Placements	47,258.34	55,000.00	50,000.00
400-800-452	Contingencies	1,625.26	1,413.35	805.00
400-800-500	Bonds	250.00	250.00	300.00
400-800-510	Office Supplies	1,250.00	2,000.00	0.00
400-800-515	Postage	40.00	40.00	40.00
Total Department: 800 - BASIC PROBATION:		189,680.80	199,664.00	189,749.00
Department: 810 - COMMUNITY PROGRAMS				
400-810-103	Salaries	46,259.36	44,912.00	44,912.00
400-810-201	Social Security	3,538.84	3,435.77	3,436.00
400-810-202	Insurance - Hospital	9,387.12	9,216.96	9,000.00
400-810-203	Retirement	3,238.16	2,375.30	2,389.00
400-810-204	Worker's Compensation	120.27	348.80	117.00
400-810-206	Unemployment	134.15	71.86	130.00
400-810-208	Insurance - Dental	363.36	351.12	360.00
400-810-300	Counseling Services	0.00	0.00	13,500.00
400-810-305	Drug Testing/Medical	1,000.00	1,000.00	1,000.00
400-810-310	Electronic Monitoring	3,705.89	5,000.00	15,000.00
400-810-315	Juvenile Meals	0.00	500.00	500.00
400-810-325	Detention Services	4,980.65	8,990.00	0.00
400-810-330	Placements	5,000.00	5,000.00	0.00
400-810-452	Contingencies	0.00	0.00	9.00
400-810-500	Bonds	100.00	100.00	100.00
400-810-515	Postage	0.00	60.00	60.00
400-810-520	Vehicle - R & M	0.00	562.19	0.00
Total Department: 810 - COMMUNITY PROGRAMS:		77,827.80	81,924.00	90,513.00
Department: 820 - PRE & POST ADJUDICATION				
400-820-300	Counseling Services	2,115.65	2,227.00	0.00

Account Number	Account Name	2021-2022 JP JP FY 2021-2022	2020-2021 JP JP FY 2020-2021	2019-2020 JP JP FY 2019-2020
400-820-325	Detention Services	0.00	0.00	3,236.00
Total Department: 820 - PRE & POST ADJUDICATION:		2,115.65	2,227.00	3,236.00
Department: 830 - COMMITMENT DIVERSION				
400-830-300	Counseling Services	2,500.00	2,500.00	8,606.00
400-830-325	Detention Services	2,500.00	2,500.00	0.00
400-830-510	Office Supplies	0.00	337.65	0.00
400-830-520	Vehicle - R & M	2,389.10	2,440.35	0.00
Total Department: 830 - COMMITMENT DIVERSION:		7,389.10	7,778.00	8,606.00
Department: 840 - MENTAL HEALTH SERVICES				
400-840-300	Counseling Services	3,486.50	3,670.00	4,667.00
Total Department: 840 - MENTAL HEALTH SERVICES:		3,486.50	3,670.00	4,667.00
Department: 850 - LOCAL				
400-850-103	Salaries	54,266.99	52,686.40	54,268.00
400-850-201	Social Security	4,151.42	4,030.51	4,152.00
400-850-202	Insurance - Hospital	9,387.12	9,216.96	9,000.00
400-850-203	Retirement	3,798.69	2,802.92	2,887.00
400-850-204	Worker's Compensation	141.09	1,369.94	141.00
400-850-206	Unemployment	157.37	47.32	157.00
400-850-208	Insurance - Dental	363.36	0.00	360.00
400-850-300	Counseling Services	0.00	0.00	3,227.00
400-850-325	Detention Services	0.00	0.00	25,000.00
400-850-330	Placements	0.00	0.00	10,000.00
400-850-400	Audit	6,000.00	3,000.00	3,000.00
400-850-405	Fiscal Service Fee	7,000.00	7,000.00	7,000.00
400-850-452	Contingencies	18,600.20	22,863.00	0.00
400-850-500	Bonds	100.00	100.00	100.00
400-850-505	Insurance - Auto	1,200.00	1,100.00	1,200.00
400-850-510	Office Supplies	0.00	0.00	1,500.00
400-850-515	Postage	150.00	130.00	200.00
400-850-520	Vehicle - R & M	0.00	0.00	3,000.00
400-850-525	Telephone	3,500.00	3,500.00	2,500.00
400-850-530	Training	1,500.00	1,500.00	2,000.00
400-850-535	Travel	3,500.00	4,469.20	7,500.00
400-850-600	Capital	500.00	500.00	5,000.00
Total Department: 850 - LOCAL:		114,316.24	114,316.25	142,192.00
Department: 860 - REGIONALIZATION (GRANT R)				
400-860-510	Office Supplies	3,033.36	3,193.00	3,100.00
Total Department: 860 - REGIONALIZATION (GRANT R):		3,033.36	3,193.00	3,100.00
Total Expense:		397,849.45	412,772.25	442,063.00
Total Fund: 400 - 220TH JUVENILE PROBATION:		0.00	0.00	-739.00
Report Total:		0.00	0.00	-739.00

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COMMISSIONERS COURT

REGULAR SESSION

SEPTEMBER 20, 2021

RECORD VOTE TO ADOPT BUDGET FISCAL YEAR ENDING SEPTEMBER 30, 2022

YES NO Cindy Vanlandingham
Cindy Vanlandingham, Bosque County Judge

YES NO Billy Hall
Billy Hall, Commissioner Precinct 1

YES NO Terry Townley
Terry Townley, Commissioner Precinct 2

YES NO Larry Philipp
Larry Philipp, Commissioner Precinct 3

YES NO Ronny Liardon
Ronny Liardon, Commissioner Precinct 4

2021 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Bosque County

254-435-2301

Taxing Unit Name

Phone (area code and number)

102 W Morgan Meridian, Texas 76665

Bosquecountytaxoffice.com

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.	2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 1,906,810,343
2.	2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 333,521,225
3.	Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 1,573,289,118
4.	2020 total adopted tax rate.	\$ 0.518200/\$100
5.	2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
	A. Original 2020 ARB values:	\$ 0
	B. 2020 values resulting from final court decisions:	\$ 0
	C. 2020 value loss. Subtract B from A. ³	\$ 0
6.	2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2020 ARB certified value:	\$ 0
	B. 2020 disputed value:	\$ 0
	C. 2020 undisputed value. Subtract B from A. ⁴	\$ 0
7.	2020 Chapter 42 related adjusted values. Add Line 5C and Line 6C	\$ 0

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

Line	No-New Revenue Tax Rate Worksheet	Amount/Rate
8.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 1,573,289,118
9.	2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁷	\$ 0
10.	2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2020 market value:.....	\$ 178,745
	B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:.....	+ \$ 124,000
	C. Value loss. Add A and B. ⁸	\$ 302,745
11.	2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
	A. 2020 market value:	\$ 4,689,972
	B. 2021 productivity or special appraised value:	- \$ 425,569
	C. Value loss. Subtract B from A. ⁹	\$ 4,264,403
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 4,567,148
13.	2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁶ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 1,568,721,970
15.	Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 8,129,117
16.	Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁵	\$ 0
17.	Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 8,129,117
18.	Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
	A. Certified values:	\$ 2,108,370,624
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office:.....	+ \$ 11,221,294
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:.....	- \$ 0
	D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	- \$ 0
	E. Total 2021 value. Add A and B, then subtract C and D.	\$ 2,119,591,918

⁷ Tex. Tax Code § 26.012(15)
⁸ Tex. Tax Code § 26.012(15)
⁹ Tex. Tax Code § 26.012(15)
¹⁰ Tex. Tax Code § 26.03(c)
¹¹ Tex. Tax Code § 26.012(13)
¹² Tex. Tax Code § 26.012(13)
¹³ Tex. Tax Code § 26.012, 26.042-2)
¹⁴ 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. ¹⁵	
A.	2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 52,785,965
B.	2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 52,785,965
20.	2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 367,351,228
21.	2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 1,805,026,655
22.	Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁵	\$ 30,584,203
24.	Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$ 30,584,203
25.	Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$ 1,774,442,452
26.	2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.458122 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$ 0.458122 /\$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.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$ 0.475000 /\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,573,289,118

¹⁵ Tex. Tax Code § 26.01(c) and (d)
¹⁶ Tex. Tax Code § 26.01(c)
¹⁷ Tex. Tax Code § 26.01(d)
¹⁸ Tex. Tax Code § 20.0126(b)
¹⁹ Tex. Tax Code § 26.012(d)
²⁰ Tex. Tax Code § 26.012(17)
²¹ Tex. Tax Code § 26.012(17)
²² Tex. Tax Code § 26.04(c)
²³ Tex. Tax Code § 26.04(d)

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 7,473,123
31.	Adjusted 2020 levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2020. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. + \$	3,840
B.	2020 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0. - \$	0
C.	2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$	0
D.	2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$	3,840
E.	Add Line 30 to 31D.	\$ 7,476,963
32.	Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,774,442,452
33.	2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.421369 /\$100
34.	Rate adjustment for state criminal justice mandate. ²⁵	
A.	2021 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$	0
B.	2020 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$	0
C.	Subtract B from A and divide by Line 32 and multiply by \$100. \$	0.000000 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁶	
A.	2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. \$	25,753
B.	2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. - \$	32,959
C.	Subtract B from A and divide by Line 32 and multiply by \$100. \$	-0.000406 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁵ [Reserved for expansion]
²⁶ Tex. Tax Code § 26.044
²⁷ Tex. Tax Code § 26.044

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36. Rate adjustment for county indigent defense compensation. ²⁵		
A. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.....	\$ 161,843	
B. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.....	\$ 172,350	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ -0.000592 /\$100	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ 0.000485 /\$100	
E. Enter the lesser of C and D. If not applicable, enter 0.		\$ 0.000000 /\$100
37. Rate adjustment for county hospital expenditures. ²⁶		
A. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.....	\$ 161,843	
B. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.....	\$ 172,350	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ -0.000592 /\$100	
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ 0.000777 /\$100	
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		\$ 0.000000 /\$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.044 for more information.		
A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....	\$ 0	
B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0.000000 /\$100	
D. Enter the rate calculated in C. If not applicable, enter 0.		\$ 0.000000 /\$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		\$ 0.421369 /\$100
40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020. If any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....	\$ 0	
B. Divide Line 40A by Line 32 and multiply by \$100.....	\$ 0.000000 /\$100	
C. Add Line 40B to Line 39.		\$ 0.421369 /\$100
41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.		\$ 0.436116 /\$100
Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.		
- or -		
Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		

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): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <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 1.08.¹¹ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.000000 /\$100
42.	<p>Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</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.¹²</p> <p>Enter debt amount \$ 638,370</p> <p>B. Subtract unencumbered fund amount used to reduce total debt - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ 638,370</p>	\$ 638,370
43.	Certified 2020 excess debt collections. Enter the amount certified by the collector. ¹³	\$ 147,467
44.	Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$ 490,903
45.	<p>2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.¹⁴ 0.98%</p> <p>B. Enter the 2020 actual collection rate. 95.15%</p> <p>C. Enter the 2019 actual collection rate. 95.67%</p> <p>D. Enter the 2018 actual collection rate. 95.96%</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%.¹⁵</p>	0.98%
46.	2021 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 500,921.00
47.	2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,805,026,655
48.	2021 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.027751 /\$100
49.	2021 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.463869 /\$100
D49.	<p>Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ 0.000000 /\$100

¹¹ Tex. Tax Code § 26.042(a)
¹² Tex. Tax Code § 26.012(f)
¹³ Tex. Tax Code § 26.012(1)(i) and 26.041(b)
¹⁴ Tex. Tax Code § 26.04(a)
¹⁵ Tex. Tax Code §§ 26.04(h) (1)-(3) and (c)(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 2021 county voter-approval tax rate.	\$ 0.463869 /\$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 2020 or May 2021, 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 2020, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 790,908
53.	2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,805,026,655
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.043817 /\$100
55.	2021 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.458122 /\$100
56.	2021 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	\$ 0.000000 /\$100
57.	2021 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.463869 /\$100
58.	2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.420052 /\$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	\$ 0
60.	2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,805,026,655
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100	\$ 0.000000 /\$100
62.	2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.463869 /\$100

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

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.⁴⁹ 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;⁴⁹
- 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.	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.	\$ 0.000000 /\$100
64.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0.000000 /\$100
65.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0.000000 /\$100
66.	2021 unused increment rate. Add Lines 63, 64 and 65.	\$ 0.000000 /\$100
67.	2021 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).	\$ 0.000000 /\$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 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.421369 /\$100
69.	2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,805,026,655
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.027700 /\$100
71.	2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.027751 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.476822 /\$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

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

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

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

⁴⁹ Tex. Tax Code § 26.013(a)
⁴¹ Tex. Tax Code § 26.013(c)
⁴² Tex. Tax Code §§ 26.0501(a) and (c)
⁴³ Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022
⁴⁴ Tex. Tax Code § 26.063(a)(1)
⁴⁵ Tex. Tax Code § 26.012(f-a)
⁴⁶ Tex. Tax Code § 26.063(a)(1)
⁴⁷ Tex. Tax Code § 26.043(b)
⁴⁸ Tex. Tax Code § 26.042(f)

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
74.	Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ²⁵ Enter the final adjusted 2020 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ /\$100
75.	Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ _____ /\$100
76.	Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ _____
78.	Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ²⁶	\$ _____ /\$100
80.	2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate	\$ <u>0.458122</u> /\$100
As applicable, enter the 2021 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>0.463869</u> /\$100
As applicable, enter the 2021 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 2021 de minimis rate from Line 72.	

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. ²⁷

print here ▶

.....
Printed Name of Taxing Unit Representative

sign here ▶

.....
Taxing Unit Representative

.....
Date

²⁵ Tex. Tax Code §26.042(c)
²⁶ Tex. Tax Code §26.042(h)
²⁷ Tex. Tax Code §§ 26.041c-21 and (d-2)