Filed for Record
at____o'clock___M.

JUL 3 1 2026

County Clerk, Hockley County, Texas

HOCKLEY COUNTY

PROPOSED BUDGET

CALENDAR YEAR 2027

Tax Rates:	**2025-2026**	**2026-2027**
Property Tax Rate	***0.403283/100***	***0.454766/100***
Special R&B Tax Rate:	***0.096635/100***	***0.111100/100***
No-New Revenue M&O Rate:	***0.401956/100***	***0.443811/100***
Voter-Approval M&O Tax Rate:	***0.418831/100***	***0.463816/100***
Debt Tax Rate:	***0.000000/100***	***0.000000/100***
County Debt Obligation:	**$ 0.00**	**$ 0.00**

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JUL 3 1 2026

County Clerk, Hockley County, Texas

VERSION: 2027.01.R.1, 2027.01.E.1

HOCKLEY COUNTY
1000 GENERAL FUND

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Budget	2026 Actual	2027 Budget
0310 TAXES						
1000.0310 3001 CURRENT AD VALOREM TAXES	0.00	11,690,384.00	11,753,061.00	11,753,061.00	0.00	12,041,170.00
0310 TAXES	**0.00**	**11,690,384.00**	**11,753,061.00**	**11,753,061.00**	**0.00**	**12,041,170.00**
0322 COUNTY SERVICES						
1000.0322 3100 TAX COLLECTION FEES	0.00	108,919.40	107,000.00	107,000.00	111,722.85	111,000.00
0322 COUNTY SERVICES	**0.00**	**108,919.40**	**107,000.00**	**107,000.00**	**111,722.85**	**111,000.00**
0325 INTERLOCAL AGREEMENTS						
1000.0325 3130 EMERGENCY MANAGER REIMB	0.00	4,600.00	4,800.00	4,800.00	2,000.00	4,600.00
1000.0325 3131 ELECTION ADMINISTRATOR REIMB	0.00	27,500.00	28,000.00	28,000.00	0.00	27,500.00
1000.0325 3132 ELECTIONS REIMB	0.00	16,311.31	9,000.00	9,000.00	0.00	11,000.00
0325 INTERLOCAL AGREEMENTS	**0.00**	**48,411.31**	**41,800.00**	**41,800.00**	**2,000.00**	**43,100.00**
0330 GRANTS & AID / REVENUE SHARING						
1000.0330 3186 STATE - MIXED DRINK ALLOCATION	0.00	9,453.94	9,000.00	9,000.00	4,843.30	9,000.00
1000.0330 3187 STATE - TOBACCO SETTLEMENT	0.00	29,425.82	25,000.00	25,000.00	29,761.25	27,000.00
1000.0330 3188 STATE - DA ASSISTANT SALARY	0.00	33,638.28	27,500.00	27,500.00	0.00	27,500.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**72,518.04**	**61,500.00**	**61,500.00**	**34,604.55**	**63,500.00**
0340 FINES , FEES, COSTS, & FORFEIT						
1000.0340 3270 DEFENSIVE DRIVING	0.00	1,000.00	0.00	0.00	620.00	0.00
1000.0340 3271 LANGUAGE FEE	0.00	3,084.26	0.00	0.00	502.74	0.00
1000.0340 3272 VIDEO FEES	0.00	290.18	0.00	0.00	133.76	0.00
1000.0340 3273 GUARDIANSHIP FEE	0.00	2,318.00	0.00	0.00	390.00	0.00
1000.0340 3274 LCCC / LOCAL COUR COST	0.00	14,705.09	0.00	0.00	2,440.29	0.00
1000.0340 3275 TP2020	0.00	1,159.43	0.00	0.00	469.24	0.00
1000.0340 3276 CHILD ABUSE PREV	0.00	52.66	0.00	0.00	6.16	0.00
1000.0340 3277 JUV DEL PREV	0.00	25.00	0.00	0.00	0.00	0.00
1000.0340 3278 EMS TRAUMA FEE	0.00	2,109.81	0.00	0.00	391.45	0.00
1000.0340 3279 CHILD ADVOCACY CTR	0.00	18.16	0.00	0.00	0.00	0.00
1000.0340 3280 INTOX DRIVER FINE	0.00	6,000.00	0.00	0.00	5,760.00	0.00
1000.0340 3281 CO SPECIALTY COURT	0.00	1,763.50	0.00	0.00	294.15	0.00
1000.0340 3282 COURT FACILITY FEE	0.00	4,980.00	0.00	0.00	960.00	0.00
1000.0340 3283 ALTERN DISPUTE RESOL	0.00	5,470.23	4,500.00	4,500.00	1,167.91	0.00
1000.0340 3284 C C CT APPOINTED ATTY	0.00	12,654.20	5,000.00	5,000.00	4,222.21	6,000.00
1000.0340 3285 D C CT APPOINTED ATTY	0.00	11,010.72	12,500.00	12,500.00	14,007.33	12,500.00
1000.0340 3286 PASSPORT	0.00	19,180.00	18,000.00	18,000.00	10,129.00	18,000.00
1000.0340 3287 LOCAL ELECTRONIC FILING FEE	0.00	25.88	0.00	0.00	10.00	0.00
1000.0340 3291 CJCPT ST JUD & COURT TRNG FEE	0.00	147.15	0.00	0.00	5.00	0.00
1000.0340 3293 TAF JP COURTS TRANSACTION FEE	0.00	682.26	0.00	0.00	293.34	0.00
1000.0340 3330 DNA TESTING	0.00	15.78	0.00	0.00	14.11	0.00
1000.0340 3331 ARREST WARRANT FEES	0.00	1,625.02	2,500.00	2,500.00	268.92	500.00

HOCKLEY COUNTY
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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES , FEES, COSTS, & FORFEIT						
1000.0340 3332 FAMILY PROTECTION FEES	0.00	25.89	0.00	0.00	3.57	0.00
1000.0340 3333 2004-2019 CCC	0.00	338.50	0.00	0.00	159.25	0.00
1000.0340 3334 1991-2003 CCC	0.00	94.09	0.00	0.00	57.64	0.00
1000.0340 3335 DRUG COURT PROGRAM FEES	0.00	8.26	0.00	0.00	4.60	0.00
1000.0340 3336 INDIGENT DEFENSE CIDF	0.00	3.63	0.00	0.00	5.00	0.00
1000.0340 3337 OGW OVER GROSS WEIGHT FEE(DPS)	0.00	1,125.00	0.00	0.00	166.50	0.00
1000.0340 3339 TPDF - TRUANCY PREVENTION DIV	0.00	52.30	0.00	0.00	0.20	0.00
1000.0340 3340 MV FEE - MOVING VIOLATION 2010	0.00	0.16	0.00	0.00	0.01	0.00
1000.0340 3341 STATE TRAFFIC FEE	0.00	102.52	0.00	0.00	12.63	0.00
1000.0340 3342 EMS TRAUMA FUND	0.00	31.67	0.00	0.00	4.33	0.00
1000.0340 3343 STF 2 (2020)	0.00	3,160.78	0.00	0.00	6,029.52	0.00
1000.0340 3344 SCCC/20 FORWARD (EN.2020)	0.00	7,786.11	0.00	0.00	9,342.48	0.00
1000.0340 3345 SEX ASSAULT / SUBSTANCE ABUSE	0.00	6,759.76	0.00	0.00	2,269.95	0.00
1000.0340 3346 JUROR REIMB FEES	0.00	10.71	0.00	0.00	9.79	0.00
1000.0340 3347 BAIL BOND FEES	0.00	786.00	0.00	0.00	1,417.50	0.00
1000.0340 3348 ARREST FEES	0.00	2,985.02	2,000.00	2,000.00	1,699.18	2,000.00
1000.0340 3349 DNA SEX OFFENDER	0.00	1.92	0.00	0.00	3.90	0.00
1000.0340 3350 TFC TRAFFIC	0.00	1,898.76	0.00	0.00	976.68	0.00
1000.0340 3351 TIME PAYMENT	0.00	386.82	100.00	100.00	55.04	0.00
1000.0340 3352 FTA / OMNI BASE	0.00	240.04	0.00	0.00	108.39	0.00
1000.0340 3353 DELINQ ATTY FEES	0.00	2,502.36	0.00	0.00	5,792.27	0.00
1000.0340 3354 7TH COURT OF APPEALS	0.00	30.00	0.00	0.00	240.00	0.00
1000.0340 3355 BIRTH CERTIFICATE FEES	0.00	10.80	0.00	0.00	293.40	0.00
1000.0340 3356 MARRIAGE LICENSE FEES	0.00	5.00	0.00	0.00	527.50	0.00
1000.0340 3357 DCLRTION OF INFORMAL MARRIAGE	0.00	37.50	0.00	0.00	37.50	0.00
1000.0340 3358 COURT RECORDS PRES. FEE	0.00	91.38	0.00	0.00	40.00	0.00
1000.0340 3359 STA 22 FEES	0.00	1,102.07	0.00	0.00	1,506.07	0.00
1000.0340 3360 COUNTY CRT JUDICIAL FILING FEE	0.00	428.60	0.00	0.00	101.01	0.00
1000.0340 3361 DISTRICT CRT DIVORCE & FMLY LAW	0.00	188.63	0.00	0.00	200.00	0.00
1000.0340 3362 DISTRICT CRT OTHER THAN DIVORCE / FMLY L	0.00	48.00	0.00	0.00	150.00	0.00
1000.0340 3363 DISTRICT CRT INDIGENT LEGAL	0.00	956.83	0.00	0.00	2,177.49	0.00
1000.0340 3364 JUDICIAL PAY RAISE	0.00	1.05	0.00	0.00	12.33	0.00
1000.0340 3365 CHILD SAFETY / SEATBELT	0.00	568.58	0.00	0.00	9.92	0.00
1000.0340 3366 CIVIL EFSF - COUNTY COURTS ($30)	0.00	50.00	0.00	0.00	50.00	0.00
1000.0340 3367 CRIMINAL EFSF - COUNTY COURTS ($5)	0.00	8.86	0.00	0.00	1.04	0.00
1000.0340 3368 OM20-OMIN/FTA/RES(EN. 2020)	0.00	93.02	0.00	0.00	10.36	0.00
1000.0340 3369 FAM VIOLNCE CNTR FEE	0.00	0.44	0.00	0.00	0.00	0.00
0340 FINES , FEES, COSTS, & FORFEIT	**0.00**	**120,238.39**	**44,600.00**	**44,600.00**	**75,560.66**	**39,000.00**
0350 DONATIONS / REIMBURSEMENTS						
1000.0350 3400 MISCELLANEOUS REFUNDS	0.00	19,345.00	17,000.00	17,000.00	13,704.95	0.00
1000.0350 3404 WORKERS COMP REFUNDS	0.00	6,301.00	0.00	0.00	6,293.00	0.00
1000.0350 3406 MOTOR VEHICLE TERP REFUND	0.00	173,823.13	154,000.00	154,000.00	198,893.75	170,000.00
1000.0350 3620 MISCELLANEOUS REFUNDS	0.00	16,791.50	2,000.00	2,000.00	3,413.23	2,000.00

HOCKLEY COUNTY
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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**216,260.63**	**173,000.00**	**173,000.00**	**222,304.93**	**172,000.00**
0360 INTEREST						
1000.0360 3430 BANK INTEREST	0.00	321,907.10	220,000.00	220,000.00	135,674.11	220,000.00
0360 INTEREST	**0.00**	**321,907.10**	**220,000.00**	**220,000.00**	**135,674.11**	**220,000.00**
0390 MISCELLANEOUS REVENUE						
1000.0390 3600 SALE OF ASSETS	0.00	0.00	0.00	0.00	3,600.00	0.00
1000.0390 3603 SS/PRISONER REPORTING FEE	0.00	600.00	0.00	0.00	0.00	0.00
1000.0390 3604 RENTS & LEASES	0.00	4,178.80	4,178.00	4,178.00	5,722.13	4,178.00
1000.0390 3606 AUCTION SALE PROCEEDS	0.00	26,375.00	0.00	0.00	6,000.00	0.00
1000.0390 3610 OIL AND GAS ROYALTIES	0.00	137,556.72	120,000.00	120,000.00	26,988.91	118,000.00
1000.0390 3629 LOAN REPAYMENT	0.00	12,395.00	9,916.00	9,916.00	0.00	9,916.00
1000.0390 3650 RETIREES HEALTH INSURANCE	0.00	123,700.00	125,000.00	125,000.00	50,450.00	120,300.00
1000.0390 3651 RETIREES ELECTIVE INSURANCE	0.00	25,509.12	25,435.00	25,435.00	10,802.40	25,953.00
0390 MISCELLANEOUS REVENUE	**0.00**	**330,314.64**	**284,529.00**	**284,529.00**	**103,563.44**	**278,347.00**
0395 TRANSFERS IN						
1000.0395 3801 FROM AD VALOREM FUND	0.00	140,000.00	300,000.00	300,000.00	0.00	400,000.00
0395 TRANSFERS IN	**0.00**	**140,000.00**	**300,000.00**	**300,000.00**	**0.00**	**400,000.00**
0401 COMMISSIONERS' COURT						
1000.0401 4101 SUPPLIES - OFFICE	0.00	44.14	800.00	800.00	0.00	800.00
1000.0401 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	5,620.13	6,000.00	6,000.00	3,250.00	6,000.00
1000.0401 4410 CONFERENCES & TRAVEL	0.00	7,726.32	8,000.00	8,000.00	5,035.36	8,000.00
1000.0401 4520 TELEPHONE SERVICES	0.00	594.10	695.00	695.00	382.90	695.00
0401 COMMISSIONERS' COURT	**0.00**	**13,984.69**	**15,495.00**	**15,495.00**	**8,668.26**	**15,495.00**

0405 VETERANS' SERVICES

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1005 VETERANS' SERVICES OFFICER	1		4001	13,036.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0405 4001 FULL TIME	0.00	12,035.14	13,036.00	13,036.00	6,943.35	13,036.00
1000.0405 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	888.45	998.00	998.00	476.43	998.00
1000.0405 4080 RETIREMENT	0.00	1,564.42	1,696.00	1,696.00	778.81	1,695.00
1000.0405 4081 INSURANCE - EMPLOYEE	0.00	0.00	0.00	0.00	1,341.85	0.00
1000.0405 4101 SUPPLIES - OFFICE	0.00	0.00	300.00	300.00	0.00	300.00
1000.0405 4410 CONFERENCES & TRAVEL	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
1000.0405 4543 VETERAN'S RECOGNITION PROGRAM	0.00	595.01	1,000.00	1,000.00	72.50	1,000.00
0405 VETERANS' SERVICES	**0.00**	**15,083.02**	**18,530.00**	**18,530.00**	**9,612.94**	**18,529.00**

HOCKLEY COUNTY
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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0409 NON-DEPARTMENTAL						
1000.0409 4078 WORKERS COMP INS	0.00	64,672.00	90,000.00	90,000.00	55,287.75	90,000.00
1000.0409 4079 UNEMPLOYMENT INS	0.00	3,350.36	10,000.00	10,000.00	8,275.16	10,000.00
1000.0409 4305 CONTRACTED SERVICES - DRUG TESTING	0.00	6,029.50	6,500.00	6,500.00	2,835.00	6,500.00
1000.0409 4314 CONTRACTED SERVICES - SOFTWARE & SUPPORT	0.00	335,585.96	400,000.00	400,000.00	317,596.19	400,000.00
1000.0409 4329 CONSTRACTED SERVICES - CIRA (WEBSITE)	0.00	3,550.00	3,550.00	3,550.00	13,770.00	11,150.00
1000.0409 4372 INSURANCE - FIRE & EXTENDED COVERAGE	0.00	362,193.64	425,000.00	425,000.00	401,750.75	470,832.00
1000.0409 4457 AUTOPSIES	0.00	48,590.00	40,000.00	40,000.00	7,755.00	40,000.00
1000.0409 4483 ADVERTISING /PUBLICATIONS	0.00	6,690.74	9,000.00	9,000.00	1,060.00	9,000.00
1000.0409 4521 FAX LINE SERVICES	0.00	752.56	1,735.00	1,735.00	501.18	1,735.00
1000.0409 4525 INTERNET SERVICES	0.00	15,856.90	16,100.00	16,100.00	9,192.12	16,100.00
1000.0409 4528 FARM ALARMS / ELEVATOR PHONES	0.00	2,619.13	3,000.00	3,000.00	906.50	3,000.00
1000.0409 4536 POSTAGE METER	0.00	54,174.01	60,000.00	60,000.00	4,618.72	60,000.00
1000.0409 4545 INS - RETIREE HEALTH	0.00	460,910.93	500,000.00	500,000.00	303,816.06	500,000.00
1000.0409 4546 INS - RETIREE SUPPL HEALTH	0.00	25,376.20	25,435.00	25,435.00	15,104.49	25,953.00
1000.0409 4602 INMATE PHONE / SO RECORDS MGMT	0.00	21,903.96	0.00	0.00	10,256.07	0.00
1000.0409 4604 UNCOMPENSATED MEDICAL CARE	0.00	10,000.00	0.00	0.00	0.00	0.00
1000.0409 4630 CONTINGENCY	0.00	23,525.54	150,000.00	150,000.00	24,898.59	150,000.00
1000.0409 4632 THE HIGH GROUND MEMBERSHIP	0.00	500.00	500.00	500.00	0.00	500.00
1000.0409 4634 REGION O WATER DISTR SPAG	0.00	571.43	572.00	572.00	0.00	572.00
1000.0409 4636 SOUTH PLAINS SPEMS	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1000.0409 4703 SOIL & WATER CONSV	0.00	2,700.00	2,700.00	2,700.00	1,575.00	2,700.00
1000.0409 4732 MARIGOLDS ORG (XMAS LIGHTS)	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00
1000.0409 4733 ROPES SENIOR CITIZENS	0.00	0.00	2,160.00	2,160.00	0.00	2,160.00
1000.0409 4734 HOCKLEY CO SEN CITIZENS	0.00	22,500.00	22,500.00	22,500.00	13,125.00	22,500.00
1000.0409 4735 ANTON SEN CITIZENS	0.00	2,160.00	2,160.00	2,160.00	1,260.00	2,160.00
1000.0409 4736 SMYER SEN CITIZENS	0.00	2,160.00	2,160.00	2,160.00	1,260.00	2,160.00
1000.0409 4737 LEVELLAND CRIME LINE	0.00	0.00	4,000.00	4,000.00	0.00	0.00
1000.0409 4738 SMYER VFD	0.00	2,522.53	7,500.00	7,500.00	36.28	7,500.00
1000.0409 4739 ANTON VFD	0.00	0.00	7,000.00	7,000.00	0.00	0.00
1000.0409 4740 SMYER VFD FIRE TR	0.00	0.00	7,500.00	7,500.00	0.00	7,500.00
1000.0409 4741 HOCKLEY CO HIST SOC	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1000.0409 4742 CO CHILD WELFARE	0.00	8,500.00	8,500.00	8,500.00	0.00	8,500.00
1000.0409 4743 ROPESVILLE VFD	0.00	0.00	0.00	0.00	0.00	7,000.00
1000.0409 4780 RPDO (PUBLIC DEF)	0.00	50,963.43	42,408.00	42,408.00	0.00	0.00
1000.0409 4781 COVENANT HOSP AMB	0.00	99,889.44	101,888.00	101,888.00	101,887.20	103,926.00
1000.0409 4782 LITTLEFIELD EMS	0.00	33,618.00	29,611.00	29,611.00	17,273.06	28,949.00
1000.0409 4784 SUNDOWN EMS	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
1000.0409 4787 HAVA GRANT MATCHING FUNDS	0.00	0.00	8,400.00	8,400.00	0.00	0.00
0409 NON-DEPARTMENTAL	**0.00**	**1,681,366.26**	**2,009,379.00**	**2,009,379.00**	**1,321,040.12**	**2,009,897.00**
0410 IT / RMO						
1000.0410 4002 PART TIME	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0410 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	0.00	77.00	77.00	0.00	77.00
1000.0410 4101 SUPPLIES - OFFICE	0.00	1,185.60	1,230.00	1,230.00	1,870.18	1,230.00
1000.0410 4314 CONTRACTED SERVICES - SOFTWARE & SUPPORT	0.00	264,873.15	280,000.00	280,000.00	177,223.57	290,000.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0410 IT / RMO						
0410 IT / RMO	**0.00**	**266,058.75**	**282,307.00**	**282,307.00**	**179,093.75**	**292,307.00**

0436 COURTS EXPENSE

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1006	DISTRICT ATTORNEY	1		4031	11,915.00
1007	ASST DISTRICT ATTORNEY	1		4001	79,617.00
1008	INVESTIGATOR	1		4001	58,915.00
1009	ADMIN ASSISTANT	1		4001	36,148.00
1010	INTAKE CLERK	1		4001	38,366.00
1011	PT ADMIN ASST	1		4002	19,604.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0436 4001 FULL TIME	0.00	185,822.10	214,961.00	214,961.00	110,346.39	213,046.00
1000.0436 4002 PART TIME	0.00	9,344.01	19,604.00	19,604.00	6,887.27	19,604.00
1000.0436 4010 OVERTIME	0.00	2,658.40	15,000.00	15,000.00	0.00	15,000.00
1000.0436 4031 SUPPLEMENT - CO FUNDED	0.00	7,914.66	0.00	0.00	1,906.65	11,915.00
1000.0436 4050 LONGEVITY	0.00	400.00	930.00	930.00	272.00	644.00
1000.0436 4057 CELL ALLOWANCE	0.00	458.35	480.00	480.00	277.05	480.00
1000.0436 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	15,611.09	19,163.00	19,163.00	8,373.91	19,907.00
1000.0436 4080 RETIREMENT	0.00	26,007.68	32,590.00	32,590.00	12,880.92	33,744.00
1000.0436 4081 INSURANCE - EMPLOYEE	0.00	48,140.73	66,565.00	66,565.00	28,520.80	66,905.00
1000.0436 4101 SUPPLIES - OFFICE	0.00	8,760.23	12,000.00	12,000.00	3,374.29	12,000.00
1000.0436 4150 VEHICLE - SUPPLIES & MAINTENANCE	0.00	4,292.38	5,500.00	5,500.00	673.90	5,500.00
1000.0436 4334 CONTRACTED SERVICES - TLO	0.00	1,619.40	1,200.00	1,200.00	600.00	1,200.00
1000.0436 4410 CONFERENCES & TRAVEL	0.00	7,700.71	6,000.00	6,000.00	2,679.41	6,000.00
1000.0436 4468 SPECIAL LEGAL	0.00	10,180.89	19,860.00	19,860.00	4,909.65	19,860.00
1000.0436 4520 TELEPHONE SERVICES	0.00	2,480.97	2,830.00	2,830.00	1,576.05	2,830.00
1000.0436 4610 COMMITMENT EXPENSES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0436 COURTS EXPENSE	**0.00**	**331,391.60**	**417,683.00**	**417,683.00**	**183,278.29**	**429,635.00**

0490 ELECTIONS

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1014	ELECTIONS ADMINISTRATOR	1		4001	43,512.00
1015	PT ELECTIONS	4		4002	10,478.00
1016	ELECTION WORKER	30		4007	24,000.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0490 4001 FULL TIME	0.00	39,511.68	41,512.00	41,512.00	23,949.15	43,512.00
1000.0490 4002 PART TIME	0.00	9,451.80	10,478.00	10,478.00	6,053.20	10,478.00
1000.0490 4007 ELECTION WORKERS	0.00	9,695.39	24,000.00	24,000.00	10,249.40	24,000.00
1000.0490 4009 COMP TIME	0.00	0.00	0.00	0.00	978.49	1,185.00
1000.0490 4010 OVERTIME	0.00	0.00	0.00	0.00	105.00	0.00
1000.0490 4050 LONGEVITY	0.00	300.00	400.00	400.00	400.00	500.00
1000.0490 4057 CELL ALLOWANCE	0.00	480.22	480.00	480.00	277.05	480.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0490 ELECTIONS						
1000.0490 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	4,433.70	5,844.00	5,844.00	2,537.92	6,095.00
1000.0490 4080 RETIREMENT	0.00	5,386.19	7,161.00	7,161.00	3,101.87	7,237.00
1000.0490 4081 INSURANCE - EMPLOYEE	0.00	12,770.58	13,313.00	13,313.00	7,679.98	13,627.00
1000.0490 4101 SUPPLIES - OFFICE	0.00	1,754.02	2,500.00	2,500.00	143.54	2,500.00
1000.0490 4111 SUPPLIES - ELECTION	0.00	22,888.09	28,000.00	28,000.00	11,204.21	25,000.00
1000.0490 4180 VOTER REGISTRATION	0.00	0.00	1,100.00	1,100.00	1,047.07	1,500.00
1000.0490 4211 MAINTENANCE & SERVICE CONTRACTS - VOTING	0.00	20,337.76	26,000.00	26,000.00	4,200.00	27,000.00
1000.0490 4410 CONFERENCES & TRAVEL	0.00	2,662.70	4,500.00	4,500.00	982.50	4,500.00
1000.0490 4520 TELEPHONE SERVICES	0.00	933.89	1,100.00	1,100.00	622.03	1,100.00
1000.0490 4575 LEASE - EQUIPMENT	0.00	1,842.18	1,741.00	1,741.00	1,041.14	1,741.00
0490 ELECTIONS	**0.00**	**132,448.20**	**168,129.00**	**168,129.00**	**74,572.55**	**170,455.00**

0495 CO AUDITOR

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1017	AUDITOR	1		4001	70,213.00
1018	ASST AUDITOR	3		4001	137,184.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0495 4001 FULL TIME	0.00	191,395.88	199,397.00	199,397.00	115,036.05	207,397.00
1000.0495 4002 PART TIME	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0495 4050 LONGEVITY	0.00	3,600.00	3,900.00	3,900.00	3,900.00	4,200.00
1000.0495 4056 AUTO ALLOWANCE	0.00	1,799.98	1,800.00	1,800.00	1,038.45	1,800.00
1000.0495 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	14,553.33	15,772.00	15,772.00	8,306.82	16,402.00
1000.0495 4080 RETIREMENT	0.00	25,349.68	26,449.00	26,449.00	13,478.17	27,508.00
1000.0495 4081 INSURANCE - EMPLOYEE	0.00	68,049.00	71,085.00	71,085.00	40,985.70	72,845.00
1000.0495 4101 SUPPLIES - OFFICE	0.00	2,579.58	3,000.00	3,000.00	896.19	3,000.00
1000.0495 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	560.00	560.00	560.00	255.00	567.00
1000.0495 4410 CONFERENCES & TRAVEL	0.00	4,260.25	4,500.00	4,500.00	2,115.21	4,500.00
1000.0495 4520 TELEPHONE SERVICES	0.00	1,248.65	1,405.00	1,405.00	785.75	1,405.00
0495 CO AUDITOR	**0.00**	**313,396.35**	**328,868.00**	**328,868.00**	**186,797.34**	**340,624.00**
0506 INTERGOVERNMENTAL AGMTS						
1000.0506 4705 AID TO O/GOV - ANTON LE	0.00	6,900.00	6,900.00	6,900.00	4,025.00	6,900.00
1000.0506 4706 LEVELLAND FIRE PREVENTION	0.00	148,048.00	175,000.00	175,000.00	100,322.00	175,000.00
1000.0506 4707 ANTON FIRE PREVENTION	0.00	1,900.00	4,000.00	4,000.00	0.00	6,000.00
1000.0506 4708 ROPESVILLE FIRE PREVENTION	0.00	1,000.00	7,000.00	7,000.00	2,800.00	10,500.00
1000.0506 4709 SUNDOWN FIRE PREVENTION	0.00	4,200.00	7,000.00	7,000.00	400.00	10,500.00
1000.0506 4710 SMYER FIRE PREVENTION	0.00	7,000.00	7,000.00	7,000.00	0.00	10,500.00
1000.0506 4785 LEVELLAND USE OF LANDFILL	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1000.0506 4786 LEVELLAND TIF FUNDING	0.00	298,854.80	343,898.00	343,898.00	0.00	345,500.00
0506 INTERGOVERNMENTAL AGMTS	**0.00**	**492,902.80**	**575,798.00**	**575,798.00**	**132,547.00**	**589,900.00**

0513 MAINTENANCE DEPT

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0513 MAINTENANCE DEPT						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1019	MAINTENANCE SUPERVISOR	1		4001	58,843.00
1020	MAINTENANCE ASSISTANT	1		4001	49,864.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0513 4001 FULL TIME	0.00	100,706.06	104,707.00	104,707.00	60,407.55	108,707.00
1000.0513 4002 PART TIME	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
1000.0513 4050 LONGEVITY	0.00	2,600.00	2,700.00	2,700.00	2,700.00	2,800.00
1000.0513 4057 CELL ALLOWANCE	0.00	1,380.34	1,380.00	1,380.00	796.35	1,380.00
1000.0513 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	7,642.36	8,447.00	8,447.00	4,387.25	8,760.00
1000.0513 4080 RETIREMENT	0.00	13,429.55	13,974.00	13,974.00	7,162.35	14,496.00
1000.0513 4081 INSURANCE - EMPLOYEE	0.00	39,234.68	38,631.00	38,631.00	22,267.14	39,609.00
1000.0513 4102 SUPPLIES - JANITORIAL	0.00	10,589.85	17,000.00	17,000.00	7,409.07	17,000.00
1000.0513 4150 VEHICLE - SUPPLIES & MAINTENANCE	0.00	5,748.97	5,000.00	5,000.00	4,319.72	6,500.00
1000.0513 4173 BUILDING - REPAIRS / MAINT	0.00	55,152.97	65,000.00	65,000.00	25,965.18	65,000.00
1000.0513 4213 MAINTENANCE & SERVICE CONTRACTS - HVAC	0.00	35,998.00	36,000.00	36,000.00	23,142.00	40,000.00
1000.0513 4322 CONTRACTED SERVICES - JANITORIAL	0.00	87,000.00	87,000.00	87,000.00	50,750.00	93,000.00
1000.0513 4323 CONTRACTED SERVICES - GREASER TRAP SERVI	0.00	1,050.00	2,025.00	2,025.00	1,011.00	2,032.00
1000.0513 4501 UTILITIES - ELECTRICITY & WATER	0.00	127,034.88	165,000.00	165,000.00	74,050.75	165,000.00
1000.0513 4612 JAIL REPAIRS / APPLIANCES	0.00	27,537.61	20,000.00	20,000.00	20,282.62	25,000.00
1000.0513 4614 GROUNDS UPKEEP	0.00	4,721.52	4,500.00	4,500.00	2,012.42	5,000.00
1000.0513 4615 TREES	0.00	2,931.00	6,000.00	6,000.00	4,445.00	6,000.00
1000.0513 4815 MACHINERY & EQUIPMENT	0.00	14,847.99	15,000.00	15,000.00	396.99	15,000.00
0513 MAINTENANCE DEPT	**0.00**	**537,605.78**	**595,364.00**	**595,364.00**	**311,505.39**	**618,284.00**
0555 HIGHWAY PATROL						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1021	PT ADMIN ASSISTANT	1		4002	13,520.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0555 4002 PART TIME	0.00	12,948.00	13,520.00	13,520.00	7,800.00	13,520.00
1000.0555 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	990.53	1,036.00	1,036.00	556.92	1,036.00
1000.0555 4080 RETIREMENT	0.00	1,683.24	1,761.00	1,761.00	879.48	1,758.00
1000.0555 4101 SUPPLIES - OFFICE	0.00	1,594.19	2,200.00	2,200.00	863.93	2,200.00
1000.0555 4404 ALCOHOL TESTING	0.00	0.00	100.00	100.00	0.00	100.00
1000.0555 4520 TELEPHONE SERVICES	0.00	2,646.75	2,700.00	2,700.00	1,557.39	2,700.00
0555 HIGHWAY PATROL	**0.00**	**19,862.71**	**21,317.00**	**21,317.00**	**11,657.72**	**21,314.00**
0557 EMERG 911						
1000.0557 4520 TELEPHONE SERVICES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0557 4711 LEVELLAND EMERGENCY MGR	0.00	87,469.00	87,815.00	87,815.00	0.00	87,815.00
0557 EMERG 911	**0.00**	**87,469.00**	**88,815.00**	**88,815.00**	**0.00**	**88,815.00**

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0627 INDG HEALTH CARE						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1022	IHC ADMINISTRATOR	1		4001	54,601.00
1023	IHC ASSISTANT	1		4001	35,000.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0627 4001 FULL TIME	0.00	81,600.22	85,601.00	85,601.00	49,384.65	89,601.00
1000.0627 4050 LONGEVITY	0.00	500.00	700.00	700.00	700.00	300.00
1000.0627 4057 CELL ALLOWANCE	0.00	480.22	480.00	480.00	277.05	480.00
1000.0627 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	6,120.44	6,603.00	6,603.00	3,493.48	6,878.00
1000.0627 4080 RETIREMENT	0.00	10,673.00	11,228.00	11,228.00	5,663.50	11,688.00
1000.0627 4081 INSURANCE - EMPLOYEE	0.00	29,607.00	30,956.00	30,956.00	16,501.99	33,742.00
1000.0627 4101 SUPPLIES - OFFICE	0.00	3,179.43	4,000.00	4,000.00	1,637.69	4,000.00
1000.0627 4410 CONFERENCES & TRAVEL	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
1000.0627 4520 TELEPHONE SERVICES	0.00	933.97	1,100.00	1,100.00	621.15	1,100.00
0627 INDG HEALTH CARE	**0.00**	**133,094.28**	**143,168.00**	**143,168.00**	**78,279.51**	**150,289.00**
0628 CHARITY & INDG						
1000.0628 4476 INDIGENT HEALTH CARE	0.00	1,070,380.00	1,082,286.00	1,082,286.00	0.00	1,107,898.00
1000.0628 4548 RENT & UTILITIES PAUPER CARE	0.00	9,931.89	10,000.00	10,000.00	4,018.39	10,000.00
1000.0628 4549 PAUPER BURIAL EXPENSE	0.00	1,095.00	6,000.00	6,000.00	2,190.00	6,000.00
0628 CHARITY & INDG	**0.00**	**1,081,406.89**	**1,098,286.00**	**1,098,286.00**	**6,208.39**	**1,123,898.00**
0665 AGRI EXT SVC						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1024	ADMIN ASSISTANT	1		4001	41,683.00
1025	AG EXTENSION AGENT	1		4033	37,189.00
1026	4H EXTENSION AGENT	1		4033	32,189.00
1027	FCS EXTENSION AGENT	1		4033	37,189.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000.0665 4001 FULL TIME	0.00	37,682.06	39,683.00	39,683.00	22,893.60	41,683.00
1000.0665 4033 SUPPLEMENT - EXT SVC	0.00	99,564.66	105,567.00	105,567.00	44,256.18	106,567.00
1000.0665 4050 LONGEVITY	0.00	1,600.00	1,700.00	1,700.00	1,700.00	1,800.00
1000.0665 4056 AUTO ALLOWANCE	0.00	2,400.06	2,400.00	2,400.00	1,384.65	2,400.00
1000.0665 4057 CELL ALLOWANCE	0.00	480.22	950.00	950.00	277.05	950.00
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	10,896.04	11,426.00	11,426.00	5,012.05	11,663.00
1000.0665 4080 RETIREMENT	0.00	5,106.66	5,384.00	5,384.00	2,802.58	5,653.00
1000.0665 4081 INSURANCE - EMPLOYEE	0.00	12,770.58	13,313.00	13,313.00	7,679.98	13,627.00
1000.0665 4101 SUPPLIES - OFFICE	0.00	9,746.42	11,500.00	11,500.00	4,900.82	11,500.00
1000.0665 4104 SUPPLIES - BOOKS & PERIODICALS	0.00	50.00	400.00	400.00	50.00	400.00
1000.0665 4150 VEHICLE - SUPPLIES & MAINTENANCE	0.00	9,680.72	12,000.00	12,000.00	4,029.85	12,000.00
1000.0665 4416 TRAVEL - AG AGENT	0.00	6,223.47	6,500.00	6,500.00	5,547.42	7,500.00
1000.0665 4417 TRAVEL - FCS AGENT	0.00	2,305.03	2,100.00	2,100.00	2,012.86	2,600.00
1000.0665 4418 TRAVEL - 4H AGENT	0.00	6,293.75	6,500.00	6,500.00	0.00	7,500.00

HOCKLEY COUNTY 07/31/2026 10:26:17
VERSION: 2027.01.R.1, 2027.01.E.1
1000 GENERAL FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0665 AGRI EXT SVC						
1000.0665 4520 TELEPHONE SERVICES	0.00	1,757.64	1,764.00	1,764.00	1,139.88	1,764.00
0665 AGRI EXT SVC	**0.00**	**206,557.31**	**221,187.00**	**221,187.00**	**103,686.92**	**227,607.00**
0673 EXHIBIT BUILDINGS AND SHOWBARNS						
1000.0673 4638 EVENT RENTAL EXPENSES	0.00	3,475.00	2,750.00	2,750.00	494.00	2,750.00
1000.0673 4639 4-H YOUTH EXPENSES	0.00	3,153.46	3,500.00	3,500.00	0.00	3,500.00
1000.0673 4640 FAIRGROUNDS UPKEEP & UTILITIES	0.00	826.93	2,000.00	2,000.00	205.93	2,000.00
1000.0673 4641 SPRING STOCK SHOW EXPENSES	0.00	74.99	500.00	500.00	431.89	500.00
0673 EXHIBIT BUILDINGS AND SHOWBARNS	**0.00**	**7,530.38**	**8,750.00**	**8,750.00**	**1,131.82**	**8,750.00**
0685 CAPITAL IMPROVEMENTS						
1000.0685 4488 PUBLIC RECORDS - PRINTING / BINDING	0.00	40,975.00	42,000.00	42,000.00	15,125.00	42,000.00
1000.0685 4812 BUILDINGS & BUILDING IMPROVEMENTS	0.00	678,974.91	1,500.00	713,694.37	937,058.71	1,500.00
1000.0685 4817 FURNISHINGS / EQUIPMENT	0.00	6,396.59	21,310.00	21,310.00	11,377.56	21,310.00
1000.0685 4818 VEHICLES	0.00	100,000.00	120,000.00	120,000.00	112,643.75	120,000.00
0685 CAPITAL IMPROVEMENTS	**0.00**	**826,346.50**	**184,810.00**	**897,004.37**	**1,076,205.02**	**184,810.00**
0690 PROFESSIONAL SVC						
1000.0690 4328 CONTRACTED SERVICES - AUDITING	0.00	32,000.00	36,000.00	36,000.00	0.00	36,000.00
1000.0690 4351 CONTRACTED SERVICES - APPRAISAL	0.00	245,814.00	259,685.00	259,685.00	199,993.50	275,372.00
0690 PROFESSIONAL SVC	**0.00**	**277,814.00**	**295,685.00**	**295,685.00**	**199,993.50**	**311,372.00**
0700 TRANSFERS TO						
1000.0700 7006 TO OFFICER'S SALARY FUND	0.00	6,036,486.00	5,966,410.00	5,966,410.00	0.00	6,234,481.00
1000.0700 7011 TO MALLET OPER FUND	0.00	561,920.00	545,509.00	545,509.00	0.00	531,655.00
1000.0700 7090 TO COUNTY FUNDS - GRANT MATCH	0.00	0.00	0.00	0.00	8,400.00	0.00
0700 TRANSFERS TO	**0.00**	**6,598,406.00**	**6,511,919.00**	**6,511,919.00**	**8,400.00**	**6,766,136.00**
Revenue Total	**0.00**	**13,048,953.51**	**12,985,490.00**	**12,985,490.00**	**685,430.54**	**13,368,117.00**
Expense Total	**0.00**	**13,022,724.52**	**12,985,490.00**	**13,697,684.37**	**3,892,678.52**	**13,368,117.00**
1000 GENERAL FUND	**0.00**	**26,228.99**	**0.00**	**-712,194.37**	**-3,207,247.98**	**0.00**

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VERSION: 2027.01.R.1, 2027.01.E.1 1100 OFFICERS' SALARY FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
1100.0330 3189 STATE - CO JUDGE / ATTY STATE SUPPLEMENT	0.00	85,900.00	90,300.00	90,300.00	16,400.00	81,550.00
1100.0330 3190 STATE - TASK FORCE INDIG DEFENSE	0.00	12,656.00	12,813.00	12,813.00	0.00	12,656.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**98,556.00**	**103,113.00**	**103,113.00**	**16,400.00**	**94,206.00**
0340 FINES , FEES, COSTS, & FORFEITURES						
1100.0340 3250 FEES OF OFFICE - COUNTY JUDGE	0.00	370.00	0.00	0.00	180.00	0.00
1100.0340 3251 FEES OF OFFICE - COUNTY SHERIFF	0.00	40,574.83	34,000.00	34,000.00	28,590.14	40,000.00
1100.0340 3252 FEES OF OFFICE - COUNTY CLERK	0.00	148,873.77	135,000.00	135,000.00	43,414.84	80,000.00
1100.0340 3253 FEES OF OFFICE - DISTRICT CLERK	0.00	34,321.74	30,000.00	30,000.00	12,125.22	30,000.00
1100.0340 3255 FEES OF OFFICE - TAX ASSESSOR / COLLECTO	0.00	98,383.30	85,000.00	85,000.00	75,877.57	85,000.00
1100.0340 3256 FEES OF OFFICE - COUNTY ATTORNEY	0.00	806.01	800.00	800.00	399.30	600.00
1100.0340 3260 FEES OF OFFICE - JUSTICE OF THE PEACE 1	0.00	30,557.69	18,000.00	18,000.00	20,180.25	25,000.00
1100.0340 3261 FEES OF OFFICE - JUSTICE OF THE PEACE 2	0.00	8,107.19	5,000.00	5,000.00	2,817.16	5,500.00
1100.0340 3263 FEES OF OFFICE - JUSTICE OF THE PEACE 4	0.00	13,447.35	7,000.00	7,000.00	6,927.47	11,000.00
1100.0340 3264 FEES OF OFFICE - JUSTICE OF THE PEACE 5	0.00	60,365.37	55,000.00	55,000.00	27,875.20	55,000.00
1100.0340 3266 FEES OF OFFICE - CONSTABLE 2	0.00	669.10	0.00	0.00	0.00	0.00
1100.0340 3268 FEES OF OFFICE - CONSTABLE 4	0.00	775.00	800.00	800.00	229.00	600.00
1100.0340 3269 FEES OF OFFICE - CONSTABLE 5	0.00	204.00	200.00	200.00	450.00	600.00
1100.0340 3292 CASH BOND ADMIN FEE	0.00	50.00	0.00	0.00	0.00	0.00
1100.0340 3311 HIGHWAY COMMISSION	0.00	0.00	0.00	0.00	19,423.86	35,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**437,505.35**	**370,800.00**	**370,800.00**	**238,490.01**	**368,300.00**
0350 DONATIONS / REIMBURSEMENTS						
1100.0350 3400 MISCELLANEOUS REFUNDS	0.00	6,300.55	0.00	0.00	0.00	0.00
1100.0350 3401 OVERAGES / CASH DRAWERS	0.00	16.10	0.00	0.00	63.97	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**6,316.65**	**0.00**	**0.00**	**63.97**	**0.00**
0360 INTEREST						
1100.0360 3430 BANK INTEREST	0.00	69,666.94	65,000.00	65,000.00	51,288.30	65,000.00
0360 INTEREST	**0.00**	**69,666.94**	**65,000.00**	**65,000.00**	**51,288.30**	**65,000.00**
0390 MISCELLANEOUS REVENUE						
1100.0390 3601 VEHICLE INSURANCE SETTLEMENT	0.00	46,133.34	0.00	0.00	32,239.72	0.00
0390 MISCELLANEOUS REVENUE	**0.00**	**46,133.34**	**0.00**	**0.00**	**32,239.72**	**0.00**
0395 TRANSFERS IN						
1100.0395 3800 FROM GENERAL FUND	0.00	6,036,486.00	5,966,410.00	5,966,410.00	0.00	6,234,481.00
1100.0395 3802 FROM SB 22 FUND	0.00	353,642.14	350,000.00	350,000.00	0.00	350,000.00
1100.0395 3899 BANK TO BANK TRANSFERS IN	0.00	0.00	0.00	0.00	39,469.27	0.00
0395 TRANSFERS IN	**0.00**	**6,390,128.14**	**6,316,410.00**	**6,316,410.00**	**39,469.27**	**6,584,481.00**

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0400 COUNTY JUDGE

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1001	COUNTY JUDGE	1		4001	80,837.00
1002	COURT COORDINATOR	1		4001	41,683.00
1003	BAILIFF	1		4001	19,600.00
1004	JUDGE'S ASST FILL IN	2		4003	3,250.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0400 4001 FULL TIME	0.00	120,057.48	137,320.00	137,320.00	85,814.85	142,120.00
1100.0400 4002 PART TIME	0.00	982.50	3,250.00	3,250.00	540.00	0.00
1100.0400 4003 TEMP / SEASONAL	0.00	0.00	0.00	0.00	340.00	3,250.00
1100.0400 4029 SUPPLEMENT - CO JUDGE	0.00	29,076.86	37,800.00	37,800.00	5,815.36	37,800.00
1100.0400 4050 LONGEVITY	0.00	800.00	900.00	900.00	900.00	1,000.00
1100.0400 4056 AUTO ALLOWANCE	0.00	1,799.98	1,800.00	1,800.00	1,038.45	1,800.00
1100.0400 4057 CELL ALLOWANCE	0.00	900.12	900.00	900.00	519.30	900.00
1100.0400 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	11,211.72	13,852.00	13,852.00	6,456.81	14,227.00
1100.0400 4080 RETIREMENT	0.00	19,491.34	22,900.00	22,900.00	10,286.37	23,520.00
1100.0400 4081 INSURANCE - EMPLOYEE	0.00	38,329.19	68,277.00	68,277.00	22,267.14	77,945.00
1100.0400 4101 SUPPLIES - OFFICE	0.00	1,591.31	2,600.00	2,600.00	890.63	2,600.00
1100.0400 4410 CONFERENCES & TRAVEL	0.00	1,851.12	3,500.00	3,500.00	1,922.69	3,500.00
1100.0400 4471 COURT APPOINTED ATTORNEY FEES	0.00	49,825.00	90,000.00	90,000.00	32,800.00	90,000.00
1100.0400 4478 VARIOUS OTHER COURT EXPENSES	0.00	0.00	40,000.00	40,000.00	200.00	40,000.00
1100.0400 4520 TELEPHONE SERVICES	0.00	1,219.89	1,411.00	1,411.00	790.30	1,411.00
0400 COUNTY JUDGE	**0.00**	**277,136.51**	**424,510.00**	**424,510.00**	**170,581.90**	**440,073.00**

0403 COUNTY CLERK

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1028	COUNTY CLERK	1		4001	70,213.00
1029	CHIEF DEPUTY CO CLERK	1		4001	41,682.50
1030	DEPUTY CO CLERK	2		4001	76,731.50

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0403 4001 FULL TIME	0.00	190,912.53	180,627.00	180,627.00	104,207.70	188,627.00
1100.0403 4050 LONGEVITY	0.00	3,400.00	1,900.00	1,900.00	1,900.00	2,200.00
1100.0403 4056 AUTO ALLOWANCE	0.00	600.08	600.00	600.00	346.20	600.00
1100.0403 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	14,266.58	14,010.00	14,010.00	7,278.29	14,645.00
1100.0403 4080 RETIREMENT	0.00	25,260.58	23,747.00	23,747.00	11,997.12	24,808.00
1100.0403 4081 INSURANCE - EMPLOYEE	0.00	66,200.40	61,911.00	61,911.00	35,687.68	75,730.00
1100.0403 4101 SUPPLIES - OFFICE	0.00	8,290.38	10,500.00	10,500.00	4,014.69	10,500.00
1100.0403 4340 CONTRACTED SERVICES - RECORDS MAINTENANC	0.00	5,153.86	4,800.00	4,800.00	2,000.00	4,800.00
1100.0403 4353 CONTRACTED SERVICES - ACCESS TO BIRTH CE	0.00	2,531.97	4,000.00	4,000.00	527.04	4,000.00
1100.0403 4410 CONFERENCES & TRAVEL	0.00	3,734.14	4,000.00	4,000.00	2,792.90	4,000.00
1100.0403 4520 TELEPHONE SERVICES	0.00	1,557.97	1,750.00	1,750.00	977.20	1,750.00
0403 COUNTY CLERK	**0.00**	**321,908.49**	**307,845.00**	**307,845.00**	**171,728.82**	**331,660.00**

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0409 NON-DEPARTMENTAL						
1100.0409 4630 CONTINGENCY	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
0409 NON-DEPARTMENTAL	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**

0450 DISTRICT CLERK

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1031	DISTRICT CLERK	1		4001	70,213.00
1032	CHIEF DEPUTY DISTRICT CLERK	1		4001	41,682.30
1033	DEPUTY DISTRICT CLERK	1		4001	38,365.70

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0450 4001 FULL TIME	0.00	138,160.54	144,261.00	144,261.00	83,227.50	150,261.00
1100.0450 4002 PART TIME	0.00	30.00	1,500.00	1,500.00	0.00	1,500.00
1100.0450 4050 LONGEVITY	0.00	2,600.00	2,700.00	2,700.00	2,700.00	2,800.00
1100.0450 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	10,224.42	11,358.00	11,358.00	5,848.43	11,824.00
1100.0450 4080 RETIREMENT	0.00	18,298.78	19,120.00	19,120.00	9,735.56	19,898.00
1100.0450 4081 INSURANCE - EMPLOYEE	0.00	53,778.90	56,272.00	56,272.00	32,431.00	57,719.00
1100.0450 4101 SUPPLIES - OFFICE	0.00	5,595.97	7,800.00	7,800.00	2,127.53	7,800.00
1100.0450 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	202.00	225.00	225.00	150.00	225.00
1100.0450 4410 CONFERENCES & TRAVEL	0.00	3,907.96	3,500.00	3,500.00	3,079.21	3,500.00
1100.0450 4520 TELEPHONE SERVICES	0.00	2,059.65	2,388.00	2,388.00	1,458.10	2,388.00
0450 DISTRICT CLERK	**0.00**	**234,858.22**	**249,124.00**	**249,124.00**	**140,757.33**	**257,915.00**

0457 JUSTICE OF THE PEACE 1-4

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1037	JP 1	1		4001	20,624.00
1038	JP 2	1		4001	20,624.00
1039	JP 4	1		4001	20,624.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0457 4001 FULL TIME	0.00	49,871.64	55,872.00	55,872.00	32,233.50	61,872.00
1100.0457 4056 AUTO ALLOWANCE	0.00	14,999.40	9,000.00	9,000.00	5,192.55	9,000.00
1100.0457 4057 CELL ALLOWANCE	0.00	0.00	0.00	0.00	609.51	0.00
1100.0457 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	4,229.73	4,848.00	4,848.00	2,275.28	5,422.00
1100.0457 4080 RETIREMENT	0.00	6,483.36	7,271.00	7,271.00	3,634.41	8,044.00
1100.0457 4081 INSURANCE - EMPLOYEE	0.00	54,867.32	56,559.00	56,559.00	32,557.00	71,572.00
1100.0457 4101 SUPPLIES - OFFICE	0.00	542.64	3,000.00	3,000.00	183.26	3,000.00
1100.0457 4410 CONFERENCES & TRAVEL	0.00	1,755.00	3,000.00	3,000.00	983.40	3,000.00
1100.0457 4551 RENT & UTILITIES	0.00	5,178.90	6,500.00	6,500.00	3,041.97	6,500.00
0457 JUSTICE OF THE PEACE 1-4	**0.00**	**137,927.99**	**146,050.00**	**146,050.00**	**80,710.88**	**168,410.00**

0459 JUSTICE OF THE PEACE 5

HOCKLEY COUNTY
1100 OFFICERS' SALARY FUND

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1034	JP 5	1		4001	65,600.00
1035	ADMIN ASSISTANT	1		4001	41,683.00
1036	PT ADMIN ASSISTANT	2		4002	34,000.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0459 4001 FULL TIME	0.00	99,281.78	103,283.00	103,283.00	59,585.70	107,283.00
1100.0459 4002 PART TIME	0.00	33,024.21	34,000.00	34,000.00	19,231.42	34,000.00
1100.0459 4050 LONGEVITY	0.00	0.00	100.00	100.00	100.00	200.00
1100.0459 4056 AUTO ALLOWANCE	0.00	5,200.00	3,500.00	3,500.00	2,019.30	3,500.00
1100.0459 4057 CELL ALLOWANCE	0.00	0.00	0.00	0.00	203.17	0.00
1100.0459 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	9,984.60	10,702.00	10,702.00	5,486.05	11,092.00
1100.0459 4080 RETIREMENT	0.00	15,099.59	17,874.00	17,874.00	8,669.16	18,393.00
1100.0459 4081 INSURANCE - EMPLOYEE	0.00	42,507.84	30,955.00	30,955.00	18,955.54	31,738.00
1100.0459 4101 SUPPLIES - OFFICE	0.00	1,846.00	2,500.00	2,500.00	995.82	2,500.00
1100.0459 4410 CONFERENCES & TRAVEL	0.00	3,003.57	3,000.00	3,000.00	1,172.60	3,000.00
1100.0459 4520 TELEPHONE SERVICES	0.00	1,862.09	2,135.00	2,135.00	1,193.15	2,135.00
0459 JUSTICE OF THE PEACE 5	**0.00**	**211,809.68**	**208,049.00**	**208,049.00**	**117,611.91**	**213,841.00**

0475 CO ATTORNEY

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1040	COUNTY ATTORNEY	1		4001	70,213.00
1041	ASST. COUNTY ATTORNEY			4001	61,175.00
1042	CHIEF DEPUTY CLERK	1		4001	41,682.50
1043	ADMIN ASSISTANT	2		4001	76,731.50

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0475 4001 FULL TIME	0.00	191,308.55	239,802.00	239,802.00	123,076.28	249,802.00
1100.0475 4035 SUPPLEMENT - CO ATTY	0.00	41,192.22	52,500.00	52,500.00	17,071.09	43,750.00
1100.0475 4050 LONGEVITY	0.00	2,500.00	2,700.00	2,700.00	2,700.00	3,000.00
1100.0475 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	17,093.39	22,568.00	22,568.00	8,949.77	22,687.00
1100.0475 4080 RETIREMENT	0.00	30,550.08	38,380.00	38,380.00	14,437.85	38,552.00
1100.0475 4081 INSURANCE - EMPLOYEE	0.00	79,944.52	97,387.00	97,387.00	53,735.36	109,290.00
1100.0475 4101 SUPPLIES - OFFICE	0.00	22,136.04	7,000.00	7,000.00	1,979.09	7,000.00
1100.0475 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	410.00	410.00	410.00	325.00	410.00
1100.0475 4410 CONFERENCES & TRAVEL	0.00	2,213.13	2,500.00	2,500.00	0.00	2,500.00
1100.0475 4520 TELEPHONE SERVICES	0.00	1,862.09	2,136.00	2,136.00	1,193.15	2,136.00
0475 CO ATTORNEY	**0.00**	**389,210.02**	**465,383.00**	**465,383.00**	**223,467.59**	**479,127.00**

0497 CO TREAS

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1044	TREASURER	1		4001	70,213.00
1045	DEPUTY TREASURER	1		4001	41,683.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0497 4001 FULL TIME	0.00	103,894.96	107,896.00	107,896.00	62,247.30	111,896.00

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0497 CO TREAS						
1100.0497 4002 PART TIME	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1100.0497 4050 LONGEVITY	0.00	800.00	900.00	900.00	900.00	1,000.00
1100.0497 4056 AUTO ALLOWANCE	0.00	1,799.98	1,800.00	1,800.00	1,038.45	500.00
1100.0497 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	7,865.45	8,538.00	8,538.00	4,431.71	8,851.00
1100.0497 4080 RETIREMENT	0.00	13,610.22	14,155.00	14,155.00	7,135.74	14,677.00
1100.0497 4081 INSURANCE - EMPLOYEE	0.00	36,942.48	38,630.00	38,630.00	22,267.14	39,609.00
1100.0497 4101 SUPPLIES - OFFICE	0.00	1,903.59	2,500.00	2,500.00	1,666.96	2,500.00
1100.0497 4105 SUPPLIES - BANK CHECKS	0.00	1,460.56	3,000.00	3,000.00	187.82	2,500.00
1100.0497 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	210.00	250.00	250.00	250.00	250.00
1100.0497 4410 CONFERENCES & TRAVEL	0.00	3,288.48	4,500.00	4,500.00	580.00	4,500.00
1100.0497 4520 TELEPHONE SERVICES	0.00	629.80	713.00	713.00	402.85	713.00
0497 CO TREAS	**0.00**	**172,405.52**	**183,882.00**	**183,882.00**	**101,107.97**	**187,996.00**

0499 TAX ASSR / COLL

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1046	TAX ASSESSOR/COLLECTOR	1		4001	70,213.00
1047	CHIEF DUPTY TAX CLERK	1		4001	41,682.50
1048	DEPUTY TAX CLERK	6		4001	230,194.50
1099	SUBSTATION WORKER	3		4480	2,600.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0499 4001 FULL TIME	0.00	298,386.29	326,090.00	326,090.00	184,084.66	342,090.00
1100.0499 4050 LONGEVITY	0.00	3,600.00	2,700.00	2,700.00	2,700.00	1,000.00
1100.0499 4056 AUTO ALLOWANCE	0.00	0.00	0.00	0.00	0.00	500.00
1100.0499 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	22,063.10	25,352.00	25,352.00	12,825.06	26,285.00
1100.0499 4080 RETIREMENT	0.00	39,258.27	42,776.00	42,776.00	21,071.57	44,602.00
1100.0499 4081 INSURANCE - EMPLOYEE	0.00	142,673.73	157,004.00	157,004.00	83,267.34	152,062.00
1100.0499 4101 SUPPLIES - OFFICE	0.00	12,810.91	18,900.00	18,900.00	3,893.80	16,825.00
1100.0499 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	225.00	225.00	225.00	285.00	300.00
1100.0499 4410 CONFERENCES & TRAVEL	0.00	6,833.13	8,000.00	8,000.00	2,701.12	10,000.00
1100.0499 4480 SUB STATION EXPENSES	0.00	2,042.50	2,600.00	2,600.00	1,028.00	2,600.00
1100.0499 4520 TELEPHONE SERVICES	0.00	3,224.09	3,618.00	3,618.00	2,018.17	3,618.00
0499 TAX ASSR / COLL	**0.00**	**531,117.02**	**587,265.00**	**587,265.00**	**313,874.72**	**599,882.00**

0550 CONSTABLES

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1062	CONSTABLE PCT 1	1		4001	12,613.00
1063	CONSTABLE PCT 2	1		4001	19,443.00
1064	CONSTABLE PCT 4	1		4001	14,906.00
1065	CONSTABLE PCT 5	1		4001	26,377.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0550 4001 FULL TIME	0.00	56,011.28	65,339.00	65,339.00	31,571.55	73,339.00
1100.0550 4056 AUTO ALLOWANCE	0.00	10,789.32	10,928.00	10,928.00	5,785.20	10,928.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0550 CONSTABLES						
1100.0550 4057 CELL ALLOWANCE	0.00	1,366.78	1,897.00	1,897.00	554.10	1,897.00
1100.0550 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	4,318.06	5,835.00	5,835.00	2,279.16	6,447.00
1100.0550 4080 RETIREMENT	0.00	7,238.38	8,501.00	8,501.00	3,559.89	9,534.00
1100.0550 4081 INSURANCE - EMPLOYEE	0.00	72,576.54	76,007.00	76,007.00	43,744.54	91,530.00
1100.0550 4101 SUPPLIES - OFFICE	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1100.0550 4123 SUPPLIES - AMMO	0.00	776.70	900.00	900.00	810.00	900.00
1100.0550 4410 CONFERENCES & TRAVEL	0.00	0.00	300.00	300.00	0.00	300.00
1100.0550 4630 CONTINGENCY	0.00	7,915.39	0.00	0.00	0.00	0.00
0550 CONSTABLES	**0.00**	**160,992.45**	**170,707.00**	**170,707.00**	**88,304.44**	**195,875.00**

0560 COUNTY SHERIFF

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1049	SHERIFF	1		4001	70,213.00
1050	CHIEF DEPUTY SHERIFF	1		4001	60,853.00
1051	INVESTIGATOR	2		4001	111,132.00
1052	DEPUTY SHERIFF	8		4001	438,009.00
1053	ADMIN ASSISTANT	1		4001	41,464.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0560 4001 FULL TIME	0.00	656,441.25	695,671.00	695,671.00	399,916.41	721,671.00
1100.0560 4005 HOLIDAY PAY	0.00	35,161.97	41,506.00	41,506.00	21,448.33	38,763.00
1100.0560 4010 OVERTIME	0.00	24,757.00	29,000.00	29,000.00	17,224.73	29,000.00
1100.0560 4050 LONGEVITY	0.00	2,700.00	3,200.00	3,200.00	3,200.00	4,300.00
1100.0560 4057 CELL ALLOWANCE	0.00	10,299.74	6,000.00	6,000.00	3,715.08	6,000.00
1100.0560 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	53,502.75	58,860.00	58,860.00	30,720.00	60,721.00
1100.0560 4080 RETIREMENT	0.00	93,146.61	100,097.00	100,097.00	50,007.45	103,186.00
1100.0560 4081 INSURANCE - EMPLOYEE	0.00	186,782.44	248,310.00	248,310.00	121,705.11	254,346.00
1100.0560 4101 SUPPLIES - OFFICE	0.00	10,268.47	10,000.00	10,000.00	5,026.98	10,000.00
1100.0560 4110 SUPPLIES - EMPLOYEE UNIFORM	0.00	4,942.57	6,500.00	6,500.00	703.35	6,500.00
1100.0560 4123 SUPPLIES - AMMO	0.00	3,722.00	4,000.00	4,000.00	2,853.58	4,000.00
1100.0560 4150 VEHICLE - SUPPLIES & MAINTENANCE	0.00	36,609.95	40,000.00	40,000.00	55,376.71	40,000.00
1100.0560 4156 VEHICLE - FUEL	0.00	70,573.14	100,000.00	100,000.00	49,214.78	100,000.00
1100.0560 4400 PRE-EMPLOYMENT SCREENING SERVICES	0.00	388.75	1,000.00	1,000.00	0.00	1,000.00
1100.0560 4410 CONFERENCES & TRAVEL	0.00	8,090.15	11,000.00	11,000.00	5,255.96	11,000.00
1100.0560 4520 TELEPHONE SERVICES	0.00	5,398.80	5,700.00	5,700.00	5,275.12	5,700.00
1100.0560 4525 INTERNET SERVICES	0.00	0.00	6,250.00	6,250.00	486.04	6,250.00
1100.0560 4567 RENT - RADIO TOWER	0.00	3,000.00	3,000.00	3,000.00	1,750.00	3,000.00
1100.0560 4815 MACHINERY & EQUIPMENT	0.00	55,547.91	45,000.00	45,000.00	38,798.12	45,000.00
0560 COUNTY SHERIFF	**0.00**	**1,261,333.50**	**1,415,094.00**	**1,415,094.00**	**812,677.75**	**1,450,437.00**

0561 ADULT PROB

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1096	PRETRIAL BOND OFFICER	1		4002	19,604.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0561 ADULT PROB						
1100.0561 4002 PART TIME	0.00	17,915.95	19,604.00	19,604.00	9,842.17	19,604.00
1100.0561 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	1,370.61	1,500.00	1,500.00	698.26	1,500.00
1100.0561 4080 RETIREMENT	0.00	0.00	2,552.00	2,552.00	870.49	2,549.00
1100.0561 4520 TELEPHONE SERVICES	0.00	2,897.38	3,000.00	3,000.00	2,268.99	3,000.00
0561 ADULT PROB	**0.00**	**22,183.94**	**26,656.00**	**26,656.00**	**13,679.91**	**26,653.00**

0562 SHERIFF SB 22

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1059	DEPUTY SHERIFF	1		4001	52,752.00
1101	SB 22 SUPPLEMENT	29		4037	158,542.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0562 4001 FULL TIME	0.00	11,665.90	52,752.00	52,752.00	29,204.04	52,752.00
1100.0562 4005 HOLIDAY PAY	0.00	823.48	3,724.00	3,724.00	2,061.26	3,724.00
1100.0562 4010 OVERTIME	0.00	0.00	0.00	0.00	71.61	0.00
1100.0562 4036 SUPPLEMENT - SB 22 LE	0.00	12,540.76	0.00	0.00	14,845.40	16,200.00
1100.0562 4037 SUPPLEMENT - SB 22	0.00	15,627.50	158,542.00	158,542.00	65,628.78	158,542.00
1100.0562 4038 SUPPLEMENT - SB SHERIFF	0.00	9,786.92	0.00	0.00	1,505.68	9,787.00
1100.0562 4039 SUPPLEMENT - SB 22 JAIL	0.00	14,745.27	0.00	0.00	3,230.85	20,000.00
1100.0562 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	4,820.70	16,449.00	16,449.00	8,117.73	16,910.00
1100.0562 4080 RETIREMENT	0.00	8,425.65	27,974.00	27,974.00	13,097.77	28,736.00
1100.0562 4081 INSURANCE - EMPLOYEE	0.00	2,194.28	13,313.00	13,313.00	7,528.65	13,627.00
1100.0562 4124 SUPPLIES - WEAPONS	0.00	266,917.68	77,246.00	77,246.00	9,123.25	29,722.00
1100.0562 4815 MACHINERY & EQUIPMENT	0.00	6,094.00	0.00	0.00	0.00	0.00
0562 SHERIFF SB 22	**0.00**	**353,642.14**	**350,000.00**	**350,000.00**	**154,415.02**	**350,000.00**

0569 JUVENILE PROB

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1060	CHIEF JUVENILE PROBATION OFFICER	1		4001	59,500.00
1061	JUVENILE PROBATION OFFICER	2		4001	91,568.00
1097	JUDGE JV SUPPL	2		4032	1,200.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0569 4001 FULL TIME	0.00	122,941.28	145,068.00	145,068.00	83,693.10	151,068.00
1100.0569 4032 SUPPLEMENT - JUV BOARD	0.00	1,142.50	1,200.00	1,200.00	700.00	1,200.00
1100.0569 4050 LONGEVITY	0.00	4,000.00	1,700.00	1,700.00	1,700.00	2,000.00
1100.0569 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	9,382.56	11,320.00	11,320.00	5,861.71	11,802.00
1100.0569 4080 RETIREMENT	0.00	16,650.79	19,251.00	19,251.00	9,735.50	20,055.00
1100.0569 4081 INSURANCE - EMPLOYEE	0.00	49,545.94	62,101.00	62,101.00	35,789.60	63,700.00
1100.0569 4100 SUPPLIES - GENERAL	0.00	0.00	200.00	200.00	0.00	200.00
1100.0569 4101 SUPPLIES - OFFICE	0.00	274.81	1,000.00	1,000.00	803.51	1,000.00
1100.0569 4108 SUPPLIES - DRUG TESTING	0.00	969.30	1,250.00	1,250.00	0.00	1,250.00
1100.0569 4123 SUPPLIES - AMMO	0.00	933.98	2,000.00	2,000.00	319.66	2,000.00

HOCKLEY COUNTY
1100 OFFICERS' SALARY FUND

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0569 JUVENILE PROB						
1100.0569 4312 CONTRACTED SERVICES - COUNSELING	0.00	3,825.00	5,000.00	5,000.00	0.00	5,000.00
1100.0569 4410 CONFERENCES & TRAVEL	0.00	885.55	2,000.00	2,000.00	57.00	2,000.00
1100.0569 4444 JUVENILE - HEALTH CARE	0.00	25.00	1,500.00	1,500.00	0.00	1,500.00
1100.0569 4477 JUV DENTENTION	0.00	1,160.00	35,000.00	35,000.00	0.00	35,000.00
1100.0569 4479 JUV RESIDENTIAL PLACEMENT	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
1100.0569 4500 UTILITIES	0.00	5,908.67	6,300.00	6,300.00	2,668.95	6,300.00
1100.0569 4520 TELEPHONE SERVICES	0.00	1,431.41	1,800.00	1,800.00	913.43	1,800.00
0569 JUVENILE PROB	**0.00**	**219,076.79**	**306,690.00**	**306,690.00**	**142,242.46**	**315,875.00**

0570 CO JAIL / OPER

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1054	JAIL CAPTAIN	1		4001	60,478.30
1055	DETENTION LIEUTENANT	1		4001	56,350.75
1056	DETENTION SERGEANT	4		4001	222,263.65
1057	DETENTION OFFICER	11		4001	493,694.30
1058	RECORDS CLERK	1		4001	39,077.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1100.0570 4001 FULL TIME	0.00	734,713.10	835,864.00	835,864.00	461,791.77	871,864.00
1100.0570 4005 HOLIDAY PAY	0.00	45,449.87	52,258.00	52,258.00	28,575.96	54,516.00
1100.0570 4010 OVERTIME	0.00	88,098.09	70,000.00	70,000.00	30,168.59	70,000.00
1100.0570 4050 LONGEVITY	0.00	6,900.00	8,000.00	8,000.00	7,000.00	7,000.00
1100.0570 4057 CELL ALLOWANCE	0.00	480.22	961.00	961.00	40.64	961.00
1100.0570 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	65,618.45	73,909.00	73,909.00	36,846.00	76,832.00
1100.0570 4080 RETIREMENT	0.00	113,768.61	125,693.00	125,693.00	59,558.32	130,440.00
1100.0570 4081 INSURANCE - EMPLOYEE	0.00	256,272.65	300,133.00	300,133.00	157,565.00	335,380.00
1100.0570 4101 SUPPLIES - OFFICE	0.00	4,968.18	8,000.00	8,000.00	3,230.17	8,000.00
1100.0570 4110 SUPPLIES - EMPLOYEE UNIFORM	0.00	2,620.81	5,000.00	5,000.00	4,324.34	5,000.00
1100.0570 4113 SUPPLIES - JAIL OPERATIONS	0.00	24,277.54	45,000.00	45,000.00	11,053.79	45,000.00
1100.0570 4150 VEHICLE - SUPPLIES & MAINTENANCE	0.00	3,413.18	7,000.00	7,000.00	4,183.19	7,000.00
1100.0570 4319 CONTRACTED SERVICES - 5 STAR SERVICES	0.00	95,560.98	100,000.00	100,000.00	59,010.91	100,000.00
1100.0570 4400 PRE-EMPLOYMENT SCREENING SERVICES	0.00	2,413.75	3,000.00	3,000.00	2,279.32	3,000.00
1100.0570 4410 CONFERENCES & TRAVEL	0.00	11,662.37	10,000.00	10,000.00	5,287.98	10,000.00
1100.0570 4447 DETAINEE - MEDICAL	0.00	3,292.45	5,000.00	5,000.00	2,111.66	5,000.00
1100.0570 4453 PRISONER TRANSPORT	0.00	6,946.16	10,000.00	10,000.00	2,386.71	10,000.00
1100.0570 4481 PRISONER OUT OF COUNTY HOUSING	0.00	191,829.00	300,000.00	300,000.00	52,468.00	300,000.00
1100.0570 4520 TELEPHONE SERVICES	0.00	4,068.38	4,250.00	4,250.00	2,461.35	4,250.00
0570 CO JAIL / OPER	**0.00**	**1,662,353.79**	**1,964,068.00**	**1,964,068.00**	**930,343.70**	**2,044,243.00**
Revenue Total	0.00	7,048,306.42	6,855,323.00	6,855,323.00	377,951.27	7,111,987.00
Expense Total	0.00	5,955,956.06	6,855,323.00	6,855,323.00	3,461,504.40	7,111,987.00
1100 OFFICERS' SALARY FUND	0.00	1,092,350.36	0.00	0.00	-3,083,553.13	0.00

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VERSION: 2027.01.R.1, 2027.01.E.1 1500 COUNTY ATTY - SB 22 FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
1500.0330 3178 STATE - SB 22 GRANT - COUNTY ATTY	0.00	175,000.00	0.00	0.00	175,000.00	175,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**175,000.00**	**0.00**	**0.00**	**175,000.00**	**175,000.00**
0360 INTEREST						
1500.0360 3430 BANK INTEREST	0.00	12,229.12	0.00	0.00	5,914.65	0.00
0360 INTEREST	**0.00**	**12,229.12**	**0.00**	**0.00**	**5,914.65**	**0.00**
0456 DISTR ATTORNEY						
1500.0456 4001 FULL TIME	0.00	6,363.63	0.00	0.00	0.00	145,000.00
1500.0456 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	485.43	0.00	0.00	0.00	11,093.00
1500.0456 4080 RETIREMENT	0.00	827.26	0.00	0.00	0.00	18,907.00
1500.0456 4624 REFUND UNEXPENDED BALANCE	0.00	153,638.13	0.00	0.00	153,638.13	0.00
0456 DISTR ATTORNEY	**0.00**	**161,314.45**	**0.00**	**0.00**	**153,638.13**	**175,000.00**
Revenue Total	**0.00**	**187,229.12**	**0.00**	**0.00**	**180,914.65**	**175,000.00**
Expense Total	**0.00**	**161,314.45**	**0.00**	**0.00**	**153,638.13**	**175,000.00**
1500 COUNTY ATTY - SB 22 FUND	**0.00**	**25,914.67**	**0.00**	**0.00**	**27,276.52**	**0.00**

HOCKLEY COUNTY
1700 MALLET OPER FUND

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0350 DONATIONS / REIMBURSEMENTS						
1700.0350 3400 MISCELLANEOUS REFUNDS	0.00	10.00	0.00	0.00	11.20	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**10.00**	**0.00**	**0.00**	**11.20**	**0.00**
0360 INTEREST						
1700.0360 3430 BANK INTEREST	0.00	51,823.33	42,000.00	42,000.00	23,483.47	50,000.00
0360 INTEREST	**0.00**	**51,823.33**	**42,000.00**	**42,000.00**	**23,483.47**	**50,000.00**
0390 MISCELLANEOUS REVENUE						
1700.0390 3606 AUCTION SALE PROCEEDS	0.00	10,550.00	0.00	0.00	0.00	0.00
1700.0390 3609 UNASSIGNED FUNDS	0.00	0.00	200,000.00	200,000.00	0.00	300,000.00
1700.0390 3614 EVENT FEES	0.00	200,865.45	180,000.00	180,000.00	70,073.08	180,000.00
1700.0390 3615 CONCESSION PROCEEDS	0.00	120,881.25	110,000.00	110,000.00	83,867.73	120,000.00
1700.0390 3616 R/V HOOK-UPS	0.00	25,235.00	18,000.00	18,000.00	12,475.00	25,000.00
1700.0390 3617 STALL RENT	0.00	84,376.00	40,000.00	40,000.00	13,457.00	60,000.00
1700.0390 3618 SPONSORSHIP REVENUES	0.00	18,850.00	8,500.00	8,500.00	5,393.62	8,500.00
1700.0390 3619 SHAVINGS	0.00	63,943.00	30,000.00	30,000.00	8,782.00	45,000.00
1700.0390 3621 WRIST BANDS	0.00	0.00	500.00	500.00	0.00	0.00
1700.0390 3623 LINEN RENTAL	0.00	13,998.00	8,000.00	8,000.00	2,025.00	10,000.00
1700.0390 3625 PREFERRED VENDOR FEE	0.00	0.00	0.00	0.00	350.00	0.00
0390 MISCELLANEOUS REVENUE	**0.00**	**538,698.70**	**595,000.00**	**595,000.00**	**196,423.43**	**748,500.00**
0395 TRANSFERS IN						
1700.0395 3800 FROM GENERAL FUND	0.00	561,920.00	545,509.00	545,509.00	0.00	541,305.00
0395 TRANSFERS IN	**0.00**	**561,920.00**	**545,509.00**	**545,509.00**	**0.00**	**541,305.00**
0514 EVENT CENTER & ARENA						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1085	DIRECTOR	1		4001	71,192.00
1086	BANQUET HALL COORDINATOR	1		4001	57,580.00
1087	ASST ARENA MANAGER	1		4001	48,387.00
1088	MAINTENANCE FOREMAN	1		4001	0.00
1089	ARENA ASSISTANT	1		4001	44,649.00
1090	EVENT STAFF	40		4003	80,000.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1700.0514 4001 FULL TIME	0.00	205,895.49	256,495.00	256,495.00	123,350.25	221,808.00
1700.0514 4002 PART TIME	0.00	102,847.86	0.00	0.00	14,518.89	0.00
1700.0514 4003 TEMP / SEASONAL	0.00	0.00	80,000.00	80,000.00	50,096.91	80,000.00
1700.0514 4050 LONGEVITY	0.00	1,000.00	1,500.00	1,500.00	1,200.00	1,600.00
1700.0514 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	22,756.20	25,857.00	25,857.00	13,005.95	23,211.00
1700.0514 4080 RETIREMENT	0.00	26,896.34	34,871.00	34,871.00	14,133.76	29,693.00
1700.0514 4081 INSURANCE - EMPLOYEE	0.00	67,848.31	105,019.00	105,019.00	38,171.56	67,826.00

HOCKLEY COUNTY
1700 MALLET OPER FUND

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0514 EVENT CENTER & ARENA						
1700.0514 4100 SUPPLIES - GENERAL	0.00	26,111.32	15,300.00	15,300.00	17,231.73	15,300.00
1700.0514 4101 SUPPLIES - OFFICE	0.00	5,927.55	6,500.00	6,500.00	3,363.25	6,500.00
1700.0514 4102 SUPPLIES - JANITORIAL	0.00	10,452.82	12,000.00	12,000.00	7,277.29	12,000.00
1700.0514 4154 VEHICLE - FUELS / OILS / LUBRICANTS	0.00	8,986.70	10,000.00	10,000.00	10,367.16	10,000.00
1700.0514 4173 BUILDING - REPAIRS / MAINT	0.00	61,413.67	54,100.00	54,100.00	43,940.76	80,000.00
1700.0514 4184 CONCESSION EXPENSES	0.00	48,896.98	50,000.00	50,000.00	38,919.17	50,000.00
1700.0514 4185 SHAVINGS EXPENSE	0.00	24,766.80	25,000.00	25,000.00	9,402.14	25,000.00
1700.0514 4186 LINENS EXPENSE	0.00	5,215.30	10,000.00	10,000.00	308.00	10,000.00
1700.0514 4322 CONTRACTED SERVICES - JANITORIAL	0.00	12,100.00	0.00	0.00	26,400.00	58,000.00
1700.0514 4332 CONTRACTED SERVICES - GROUNDS MAINT	0.00	11,453.83	13,000.00	13,000.00	6,464.00	13,000.00
1700.0514 4410 CONFERENCES & TRAVEL	0.00	0.00	700.00	700.00	0.00	700.00
1700.0514 4484 ADVERTISING	0.00	5,988.92	10,000.00	10,000.00	3,816.86	10,000.00
1700.0514 4500 UTILITIES	0.00	94,648.02	130,000.00	130,000.00	58,729.44	130,000.00
1700.0514 4520 TELEPHONE SERVICES	0.00	2,345.75	2,700.00	2,700.00	1,369.00	2,700.00
1700.0514 4525 INTERNET SERVICES	0.00	3,423.49	5,400.00	5,400.00	1,994.65	5,400.00
1700.0514 4526 CELL PHONE/HOT SPOT SERVICES	0.00	1,614.58	2,567.00	2,567.00	748.73	2,567.00
1700.0514 4608 MISCELLANEOUS	0.00	917.10	1,000.00	1,000.00	766.16	1,000.00
1700.0514 4628 CREDIT CARD FEES	0.00	6,652.51	5,500.00	5,500.00	4,249.00	5,500.00
1700.0514 4629 SALES AND USE TAX	0.00	19,961.29	18,000.00	18,000.00	14,452.26	18,000.00
1700.0514 4808 CAPITAL OUTLAY OVER $5000	0.00	119,190.69	299,000.00	299,000.00	0.00	450,000.00
1700.0514 4809 CAPITAL OUTLAY UNDER $5000	0.00	39.59	10,000.00	10,000.00	2,522.00	10,000.00
0514 EVENT CENTER & ARENA	**0.00**	**897,351.11**	**1,184,509.00**	**1,184,509.00**	**506,798.92**	**1,339,805.00**
Revenue Total	**0.00**	**1,152,452.03**	**1,182,509.00**	**1,182,509.00**	**219,918.10**	**1,339,805.00**
Expense Total	**0.00**	**897,351.11**	**1,184,509.00**	**1,184,509.00**	**506,798.92**	**1,339,805.00**
1700 MALLET OPER FUND	**0.00**	**255,100.92**	**-2,000.00**	**-2,000.00**	**-286,880.82**	**0.00**

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VERSION: 2027.01.R.1, 2027.01.E.1 2001 ROAD & BRIDGE - PRECINCT 1 FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
2001.0310 3001 CURRENT AD VALOREM TAXES	0.00	799,929.00	817,277.00	817,277.00	0.00	856,894.00
0310 TAXES	**0.00**	**799,929.00**	**817,277.00**	**817,277.00**	**0.00**	**856,894.00**
0330 GRANTS & AID / REVENUE SHARING						
2001.0330 3181 STATE - CTIF GRANT	0.00	77,619.88	0.00	0.00	0.00	0.00
2001.0330 3192 STATE - OVERWEIGHT AXLE FEES	0.00	26,943.53	22,000.00	22,000.00	0.00	22,000.00
2001.0330 3193 STATE - AUTO REGISTRATION REVENUE	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
2001.0330 3194 STATE - EXTRA FEE ACCOUNT FEES	0.00	50,000.00	52,000.00	52,000.00	0.00	52,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**244,563.41**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**
0350 DONATIONS / REIMBURSEMENTS						
2001.0350 3400 MISCELLANEOUS REFUNDS	0.00	3,753.08	0.00	0.00	0.00	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**3,753.08**	**0.00**	**0.00**	**0.00**	**0.00**
0360 INTEREST						
2001.0360 3430 BANK INTEREST	0.00	19,129.67	11,000.00	11,000.00	8,592.59	11,000.00
0360 INTEREST	**0.00**	**19,129.67**	**11,000.00**	**11,000.00**	**8,592.59**	**11,000.00**
0390 MISCELLANEOUS REVENUE						
2001.0390 3600 SALE OF ASSETS	0.00	9,450.00	0.00	0.00	0.00	0.00
2001.0390 3609 UNASSIGNED FUNDS	0.00	0.00	206,000.00	206,000.00	0.00	206,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**9,450.00**	**206,000.00**	**206,000.00**	**0.00**	**206,000.00**

0611 ROAD & BRIDGE - PCT 1

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1069	COMMISSIONER PCT 1	1		4001	67,732.00
1070	FOREMAN PCT 1	1		4001	54,601.33
1071	OPERATOR PCT 1	5		4001	249,316.67

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2001.0611 4001 FULL TIME	0.00	316,690.51	357,650.00	357,650.00	178,723.20	371,650.00
2001.0611 4003 TEMP / SEASONAL	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
2001.0611 4050 LONGEVITY	0.00	1,100.00	1,600.00	1,600.00	1,600.00	2,100.00
2001.0611 4056 AUTO ALLOWANCE	0.00	11,999.78	12,000.00	12,000.00	6,922.95	12,000.00
2001.0611 4057 CELL ALLOWANCE	0.00	2,598.48	3,338.00	3,338.00	1,385.25	3,338.00
2001.0611 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	24,900.74	28,478.00	28,478.00	13,272.74	29,587.00
2001.0611 4080 RETIREMENT	0.00	41,312.34	46,739.00	46,739.00	20,359.54	48,588.00
2001.0611 4081 INSURANCE - EMPLOYEE	0.00	78,127.70	114,287.00	114,287.00	34,387.25	136,446.00
2001.0611 4133 SUPPLIES - ROAD MATERIALS	0.00	148,242.86	118,848.00	118,848.00	5,185.27	118,848.00
2001.0611 4161 EQUIPMENT - PARTS & REPAIRS	0.00	40,666.68	65,000.00	65,000.00	70,699.65	65,000.00
2001.0611 4162 EQUIPMENT - TIRES & TUBES	0.00	26,434.58	22,000.00	22,000.00	7,865.96	22,000.00

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0611 ROAD & BRIDGE - PCT 1						
2001.0611 4166 EQUIPMENT - FUEL	0.00	102,615.79	125,000.00	125,000.00	79,395.23	125,000.00
2001.0611 4214 MAINTENANCE & SERVICE CONTRACTS - SOUTH	0.00	1,491.25	2,000.00	2,000.00	720.00	2,000.00
2001.0611 4815 MACHINERY & EQUIPMENT	0.00	145,500.00	300,337.00	300,337.00	145,500.00	300,337.00
0611 ROAD & BRIDGE - PCT 1	**0.00**	**941,680.71**	**1,198,277.00**	**1,198,277.00**	**566,017.04**	**1,237,894.00**
Revenue Total	**0.00**	**1,076,825.16**	**1,198,277.00**	**1,198,277.00**	**8,592.59**	**1,237,894.00**
Expense Total	**0.00**	**941,680.71**	**1,198,277.00**	**1,198,277.00**	**566,017.04**	**1,237,894.00**
2001 ROAD & BRIDGE - PRECINCT 1 FUND	**0.00**	**135,144.45**	**0.00**	**0.00**	**-557,424.45**	**0.00**

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VERSION: 2027.01.R.1, 2027.01.E.1 2002 ROAD & BRIDGE - PRECINCT 2 FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
2002.0310 3001 CURRENT AD VALOREM TAXES	0.00	804,040.93	820,933.00	820,933.00	0.00	839,792.00
0310 TAXES	**0.00**	**804,040.93**	**820,933.00**	**820,933.00**	**0.00**	**839,792.00**
0330 GRANTS & AID / REVENUE SHARING						
2002.0330 3181 STATE - CTIF GRANT	0.00	54,799.79	0.00	0.00	0.00	0.00
2002.0330 3192 STATE - OVERWEIGHT AXLE FEES	0.00	26,943.52	22,000.00	22,000.00	0.00	22,000.00
2002.0330 3193 STATE - AUTO REGISTRATION REVENUE	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
2002.0330 3194 STATE - EXTRA FEE ACCOUNT FEES	0.00	50,000.00	52,000.00	52,000.00	0.00	52,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**221,743.31**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**
0350 DONATIONS / REIMBURSEMENTS						
2002.0350 3400 MISCELLANEOUS REFUNDS	0.00	49.66	0.00	0.00	0.00	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**49.66**	**0.00**	**0.00**	**0.00**	**0.00**
0360 INTEREST						
2002.0360 3430 BANK INTEREST	0.00	34,031.25	16,534.00	16,534.00	13,205.36	20,000.00
0360 INTEREST	**0.00**	**34,031.25**	**16,534.00**	**16,534.00**	**13,205.36**	**20,000.00**
0390 MISCELLANEOUS REVENUE						
2002.0390 3609 UNASSIGNED FUNDS	0.00	0.00	153,135.00	153,135.00	0.00	300,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**153,135.00**	**153,135.00**	**0.00**	**300,000.00**

0612 ROAD & BRIDGE - PCT 2

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1072	COMMISSIONER PCT 2	1		4001	67,732.00
1073	FOREMAN PCT 2	1		4001	54,601.33
1074	OPERATOR PCT 2	5		4001	249,316.67

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2002.0612 4001 FULL TIME	0.00	342,337.37	357,650.00	357,650.00	206,107.66	371,650.00
2002.0612 4050 LONGEVITY	0.00	3,800.00	3,600.00	3,600.00	3,600.00	4,200.00
2002.0612 4056 AUTO ALLOWANCE	0.00	11,999.78	12,000.00	12,000.00	6,922.95	12,000.00
2002.0612 4057 CELL ALLOWANCE	0.00	2,867.50	2,882.00	2,882.00	1,660.00	2,882.00
2002.0612 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	26,323.25	28,555.00	28,555.00	14,888.89	29,671.00
2002.0612 4080 RETIREMENT	0.00	44,997.33	46,999.00	46,999.00	23,733.19	48,861.00
2002.0612 4081 INSURANCE - EMPLOYEE	0.00	129,959.58	136,016.00	136,016.00	78,384.46	139,528.00
2002.0612 4133 SUPPLIES - ROAD MATERIALS	0.00	134,796.74	71,900.00	71,900.00	93,259.44	120,000.00
2002.0612 4161 EQUIPMENT - PARTS & REPAIRS	0.00	52,365.36	80,000.00	80,000.00	10,425.08	80,000.00
2002.0612 4162 EQUIPMENT - TIRES & TUBES	0.00	11,276.00	10,000.00	10,000.00	3,041.00	10,000.00
2002.0612 4166 EQUIPMENT - FUEL	0.00	80,359.45	100,000.00	100,000.00	42,975.65	100,000.00
2002.0612 4500 UTILITIES	0.00	4,220.59	5,000.00	5,000.00	2,256.96	5,000.00

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0612 ROAD & BRIDGE - PCT 2						
2002.0612 4815 MACHINERY & EQUIPMENT	0.00	155,300.00	300,000.00	300,000.00	0.00	400,000.00
0612 ROAD & BRIDGE - PCT 2	**0.00**	**1,000,602.95**	**1,154,602.00**	**1,154,602.00**	**487,255.28**	**1,323,792.00**
Revenue Total	**0.00**	**1,059,865.15**	**1,154,602.00**	**1,154,602.00**	**13,205.36**	**1,323,792.00**
Expense Total	**0.00**	**1,000,602.95**	**1,154,602.00**	**1,154,602.00**	**487,255.28**	**1,323,792.00**
2002 ROAD & BRIDGE - PRECINCT 2 FUND	**0.00**	**59,262.20**	**0.00**	**0.00**	**-474,049.92**	**0.00**

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
2003.0310 3001 CURRENT AD VALOREM TAXES	0.00	766,187.00	794,080.00	794,080.00	0.00	833,281.00
0310 TAXES	**0.00**	**766,187.00**	**794,080.00**	**794,080.00**	**0.00**	**833,281.00**
0322 COUNTY SERVICES						
2003.0322 3101 CALICHE SALES	0.00	206,024.00	40,000.00	40,000.00	0.00	40,000.00
0322 COUNTY SERVICES	**0.00**	**206,024.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**
0330 GRANTS & AID / REVENUE SHARING						
2003.0330 3181 STATE - CTIF GRANT	0.00	28,978.00	0.00	0.00	0.00	0.00
2003.0330 3192 STATE - OVERWEIGHT AXLE FEES	0.00	26,943.52	22,000.00	22,000.00	0.00	22,000.00
2003.0330 3193 STATE - AUTO REGISTRATION REVENUE	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
2003.0330 3194 STATE - EXTRA FEE ACCOUNT FEES	0.00	50,000.00	52,000.00	52,000.00	0.00	52,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**195,921.52**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**
0350 DONATIONS / REIMBURSEMENTS						
2003.0350 3400 MISCELLANEOUS REFUNDS	0.00	331.84	0.00	0.00	0.00	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**331.84**	**0.00**	**0.00**	**0.00**	**0.00**
0360 INTEREST						
2003.0360 3430 BANK INTEREST	0.00	47,928.01	40,000.00	40,000.00	21,925.75	52,000.00
0360 INTEREST	**0.00**	**47,928.01**	**40,000.00**	**40,000.00**	**21,925.75**	**52,000.00**
0390 MISCELLANEOUS REVENUE						
2003.0390 3609 UNASSIGNED FUNDS	0.00	0.00	376,500.00	376,500.00	0.00	376,500.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**376,500.00**	**376,500.00**	**0.00**	**376,500.00**

0613 ROAD & BRIDGE - PCT 3

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1075	COMMISSIONER PCT 3	1		4001	67,732.00
1076	FOREMAN PCT 3	1		4001	54,601.33
1077	OPERATOR PCT 3	5		4001	249,316.67

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2003.0613 4001 FULL TIME	0.00	343,398.56	357,650.00	357,650.00	189,285.88	371,650.00
2003.0613 4002 PART TIME	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
2003.0613 4050 LONGEVITY	0.00	5,300.00	3,300.00	3,300.00	3,300.00	3,800.00
2003.0613 4056 AUTO ALLOWANCE	0.00	11,999.78	12,000.00	12,000.00	6,922.95	12,000.00
2003.0613 4057 CELL ALLOWANCE	0.00	2,851.28	2,882.00	2,882.00	1,488.87	2,882.00
2003.0613 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	26,988.78	30,061.00	30,061.00	13,817.70	31,170.00
2003.0613 4080 RETIREMENT	0.00	45,330.27	48,260.00	48,260.00	21,445.96	50,108.00

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2003 ROAD & BRIDGE - PRECINCT 3 FUND

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0613 ROAD & BRIDGE - PCT 3						
2003.0613 4081 INSURANCE - EMPLOYEE	0.00	133,675.50	123,027.00	123,027.00	75,712.90	156,771.00
2003.0613 4133 SUPPLIES - ROAD MATERIALS	0.00	1,217.60	5,000.00	5,000.00	1,159.85	5,000.00
2003.0613 4161 EQUIPMENT - PARTS & REPAIRS	0.00	55,466.28	75,000.00	75,000.00	18,523.07	75,000.00
2003.0613 4162 EQUIPMENT - TIRES & TUBES	0.00	7,653.66	15,000.00	15,000.00	0.00	15,000.00
2003.0613 4166 EQUIPMENT - FUEL	0.00	89,032.04	135,000.00	135,000.00	46,953.75	135,000.00
2003.0613 4175 ROAD REPAIRS	0.00	3,435.00	46,900.00	46,900.00	0.00	46,900.00
2003.0613 4177 MINING OPERATION EXPENSES	0.00	21,317.34	100,000.00	100,000.00	2,417.18	100,000.00
2003.0613 4500 UTILITIES	0.00	7,871.18	15,000.00	15,000.00	5,230.33	15,000.00
2003.0613 4553 EQUIPMENT RENTAL - PORTA-POTTY	0.00	800.00	2,000.00	2,000.00	480.00	2,000.00
2003.0613 4815 MACHINERY & EQUIPMENT	0.00	206,750.00	423,500.00	423,500.00	0.00	423,500.00
0613 ROAD & BRIDGE - PCT 3	**0.00**	**963,087.27**	**1,414,580.00**	**1,414,580.00**	**386,738.44**	**1,465,781.00**
Revenue Total	**0.00**	**1,216,392.37**	**1,414,580.00**	**1,414,580.00**	**21,925.75**	**1,465,781.00**
Expense Total	**0.00**	**963,087.27**	**1,414,580.00**	**1,414,580.00**	**386,738.44**	**1,465,781.00**
2003 ROAD & BRIDGE - PRECINCT 3 FUND	**0.00**	**253,305.10**	**0.00**	**0.00**	**-364,812.69**	**0.00**

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
2004.0310 3001 CURRENT AD VALOREM TAXES	0.00	803,597.00	825,470.00	825,470.00	825,470.00	843,302.00
0310 TAXES	**0.00**	**803,597.00**	**825,470.00**	**825,470.00**	**825,470.00**	**843,302.00**
0330 GRANTS & AID / REVENUE SHARING						
2004.0330 3181 STATE - CTIF GRANT	0.00	12,000.00	0.00	0.00	0.00	0.00
2004.0330 3192 STATE - OVERWEIGHT AXLE FEES	0.00	26,943.53	22,000.00	22,000.00	0.00	22,000.00
2004.0330 3193 STATE - AUTO REGISTRATION REVENUE	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
2004.0330 3194 STATE - EXTRA FEE ACCOUNT FEES	0.00	50,000.00	52,000.00	52,000.00	0.00	52,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**178,943.53**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**
0350 DONATIONS / REIMBURSEMENTS						
2004.0350 3400 MISCELLANEOUS REFUNDS	0.00	83.06	0.00	0.00	0.00	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**83.06**	**0.00**	**0.00**	**0.00**	**0.00**
0360 INTEREST						
2004.0360 3430 BANK INTEREST	0.00	11,199.55	9,000.00	9,000.00	5,892.77	9,000.00
0360 INTEREST	**0.00**	**11,199.55**	**9,000.00**	**9,000.00**	**5,892.77**	**9,000.00**
0390 MISCELLANEOUS REVENUE						
2004.0390 3600 SALE OF ASSETS	0.00	6,000.00	0.00	0.00	0.00	0.00
2004.0390 3609 UNASSIGNED FUNDS	0.00	0.00	100,000.00	100,000.00	0.00	200,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**6,000.00**	**100,000.00**	**100,000.00**	**0.00**	**200,000.00**

0614 ROAD & BRIDGE - PCT 4

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1078	COMMISSIONER PCT 4	1		4001	67,732.00
1079	FOREMAN PCT 4	1		4001	54,601.33
1080	OPERATOR PCT 4	5		4001	249,316.67

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2004.0614 4001 FULL TIME	0.00	311,677.35	357,650.00	357,650.00	172,499.24	371,650.00
2004.0614 4050 LONGEVITY	0.00	4,400.00	4,900.00	4,900.00	4,900.00	2,800.00
2004.0614 4056 AUTO ALLOWANCE	0.00	11,999.78	12,000.00	12,000.00	6,922.95	12,000.00
2004.0614 4057 CELL ALLOWANCE	0.00	2,546.49	2,882.00	2,882.00	1,302.07	2,882.00
2004.0614 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	24,290.00	28,654.00	28,654.00	12,683.59	29,564.00
2004.0614 4080 RETIREMENT	0.00	41,089.61	47,168.00	47,168.00	20,098.90	48,679.00
2004.0614 4081 INSURANCE - EMPLOYEE	0.00	120,785.94	138,116.00	138,116.00	66,747.49	141,627.00
2004.0614 4133 SUPPLIES - ROAD MATERIALS	0.00	5,835.76	116,900.00	116,900.00	3,492.66	116,900.00
2004.0614 4161 EQUIPMENT - PARTS & REPAIRS	0.00	63,563.89	75,000.00	75,000.00	11,855.77	75,000.00
2004.0614 4162 EQUIPMENT - TIRES & TUBES	0.00	20,403.23	14,000.00	14,000.00	5,250.00	14,000.00
2004.0614 4166 EQUIPMENT - FUEL	0.00	88,014.74	110,000.00	110,000.00	38,552.54	110,000.00

HOCKLEY COUNTY
2004 ROAD & BRIDGE - PRECINCT 4 FUND

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0614 ROAD & BRIDGE - PCT 4						
2004.0614 4175 ROAD REPAIRS	0.00	29,140.00	28,800.00	28,800.00	1,803.10	28,800.00
2004.0614 4500 UTILITIES	0.00	1,617.67	2,400.00	2,400.00	1,050.99	2,400.00
2004.0614 4815 MACHINERY & EQUIPMENT	0.00	262,770.00	160,000.00	160,000.00	0.00	260,000.00
0614 ROAD & BRIDGE - PCT 4	**0.00**	**988,134.46**	**1,098,470.00**	**1,098,470.00**	**347,159.30**	**1,216,302.00**
Revenue Total	**0.00**	**999,823.14**	**1,098,470.00**	**1,098,470.00**	**831,362.77**	**1,216,302.00**
Expense Total	**0.00**	**988,134.46**	**1,098,470.00**	**1,098,470.00**	**347,159.30**	**1,216,302.00**
2004 ROAD & BRIDGE - PRECINCT 4 FUND	**0.00**	**11,688.68**	**0.00**	**0.00**	**484,203.47**	**0.00**

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VERSION: 2027.01.R.1, 2027.01.E.1 2005 ROAD & BRIDGE - PRECINCT 5 FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
2005.0310 3001 CURRENT AD VALOREM TAXES	0.00	0.00	60,987.00	60,987.00	0.00	70,762.00
0310 TAXES	**0.00**	**0.00**	**60,987.00**	**60,987.00**	**0.00**	**70,762.00**
0340 FINES , FEES, COSTS, & FORFEITURES						
2005.0340 3252 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	6,520.88	25,000.00
2005.0340 3253 FEES OF OFFICE - DISTRICT CLERK	0.00	0.00	0.00	0.00	9,700.92	25,000.00
2005.0340 3264 FEES OF OFFICE - JUSTICE OF THE PEACE 5	0.00	72,809.35	50,000.00	50,000.00	0.00	0.00
2005.0340 3320 FINES & FEES REV	0.00	56,766.00	0.00	0.00	10,111.52	0.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**129,575.35**	**50,000.00**	**50,000.00**	**26,333.32**	**50,000.00**
0360 INTEREST						
2005.0360 3430 BANK INTEREST	0.00	4,209.29	2,400.00	2,400.00	1,725.83	3,000.00
0360 INTEREST	**0.00**	**4,209.29**	**2,400.00**	**2,400.00**	**1,725.83**	**3,000.00**

0615 ROAD & BRIDGE - PCT 5

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1081	SHOP SUPERVISOR	1		4001	54,602.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2005.0615 4001 FULL TIME	0.00	50,601.20	52,602.00	52,602.00	30,346.95	54,602.00
2005.0615 4050 LONGEVITY	0.00	200.00	300.00	300.00	300.00	400.00
2005.0615 4057 CELL ALLOWANCE	0.00	936.10	480.22	480.22	353.03	480.22
2005.0615 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	3,717.79	4,047.00	4,047.00	2,083.79	4,208.00
2005.0615 4080 RETIREMENT	0.00	6,604.26	6,883.00	6,883.00	3,460.77	7,151.00
2005.0615 4081 INSURANCE - EMPLOYEE	0.00	24,171.90	25,318.00	25,318.00	17,465.96	31,964.00
2005.0615 4100 SUPPLIES - GENERAL	0.00	3,884.73	4,000.00	4,000.00	1,948.48	4,000.00
2005.0615 4150 VEHICLE - SUPPLIES & MAINTENANCE	0.00	227.24	1,500.00	1,500.00	7.50	1,500.00
2005.0615 4161 EQUIPMENT - PARTS & REPAIRS	0.00	219.06	1,000.00	1,000.00	787.75	1,000.00
2005.0615 4162 EQUIPMENT - TIRES & TUBES	0.00	1,530.00	1,000.00	1,000.00	0.00	1,000.00
2005.0615 4166 EQUIPMENT - FUEL	0.00	3,818.92	5,000.00	5,000.00	1,547.99	5,000.00
2005.0615 4500 UTILITIES	0.00	5,815.50	8,500.00	8,500.00	3,898.70	8,500.00
2005.0615 4525 INTERNET SERVICES	0.00	0.00	456.78	456.78	189.95	456.78
2005.0615 4815 MACHINERY & EQUIPMENT	0.00	0.00	2,000.00	2,000.00	0.00	3,500.00
0615 ROAD & BRIDGE - PCT 5	0.00	101,726.70	113,087.00	113,087.00	62,390.87	123,762.00
Revenue Total	0.00	133,784.64	113,387.00	113,387.00	28,059.15	123,762.00
Expense Total	0.00	101,726.70	113,087.00	113,087.00	62,390.87	123,762.00
2005 ROAD & BRIDGE - PRECINCT 5 FUND	0.00	32,057.94	300.00	300.00	-34,331.72	0.00

HOCKLEY COUNTY
2010 R & B EXTRA FEE FUND

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES , FEES, COSTS, & FORFEITURES						
2010.0340 3310 ROAD & BRIDGE FEES	0.00	242,370.00	0.00	0.00	125,652.71	203,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**242,370.00**	**0.00**	**0.00**	**125,652.71**	**203,000.00**
0360 INTEREST						
2010.0360 3430 BANK INTEREST	0.00	6,240.91	0.00	0.00	2,352.65	5,000.00
0360 INTEREST	**0.00**	**6,240.91**	**0.00**	**0.00**	**2,352.65**	**5,000.00**
0700 TRANSFERS TO						
2010.0700 7001 TO ROAD & BRIDGE #1 FUND	0.00	50,000.00	0.00	0.00	0.00	52,000.00
2010.0700 7002 TO ROAD & BRIDGE #2 FUND	0.00	50,000.00	0.00	0.00	0.00	52,000.00
2010.0700 7003 TO ROAD & BRIDGE #3 FUND	0.00	50,000.00	0.00	0.00	0.00	52,000.00
2010.0700 7004 TO ROAD & BRIDGE #4 FUND	0.00	50,000.00	0.00	0.00	0.00	52,000.00
0700 TRANSFERS TO	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**208,000.00**
Revenue Total	**0.00**	**248,610.91**	**0.00**	**0.00**	**128,005.36**	**208,000.00**
Expense Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**208,000.00**
2010 R & B EXTRA FEE FUND	**0.00**	**48,610.91**	**0.00**	**0.00**	**128,005.36**	**0.00**

HOCKLEY COUNTY
2011 LATERAL ROAD - PCT 1

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
2011.0330 3180 STATE - LATERAL ROAD	0.00	8,065.44	8,100.00	8,100.00	0.00	8,100.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**0.00**	**8,100.00**
0360 INTEREST						
2011.0360 3430 BANK INTEREST	0.00	0.00	0.00	0.00	1,140.55	1,000.00
0360 INTEREST	**0.00**	**0.00**	**0.00**	**0.00**	**1,140.55**	**1,000.00**
0390 MISCELLANEOUS REVENUE						
2011.0390 3609 UNASSIGNED FUNDS	0.00	0.00	0.00	0.00	0.00	50,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**
0611 ROAD & BRIDGE - PCT 1						
2011.0611 4133 SUPPLIES - ROAD MATERIALS	0.00	0.00	8,100.00	8,100.00	0.00	59,100.00
0611 ROAD & BRIDGE - PCT 1	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
Revenue Total	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**1,140.55**	**59,100.00**
Expense Total	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
2011 LATERAL ROAD - PCT 1	**0.00**	**8,065.44**	**0.00**	**0.00**	**1,140.55**	**0.00**

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VERSION: 2027.01.R.1, 2027.01.E.1 2012 LATERAL ROAD - PCT 2

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
2012.0330 3180 STATE - LATERAL ROAD	0.00	8,065.44	8,100.00	8,100.00	0.00	8,100.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**0.00**	**8,100.00**
0360 INTEREST						
2012.0360 3430 BANK INTEREST	0.00	0.00	0.00	0.00	1,628.05	1,000.00
0360 INTEREST	**0.00**	**0.00**	**0.00**	**0.00**	**1,628.05**	**1,000.00**
0390 MISCELLANEOUS REVENUE						
2012.0390 3609 UNASSIGNED FUNDS	0.00	0.00	0.00	0.00	0.00	50,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**
0612 ROAD & BRIDGE - PCT 2						
2012.0612 4133 SUPPLIES - ROAD MATERIALS	0.00	0.00	8,100.00	8,100.00	0.00	59,100.00
0612 ROAD & BRIDGE - PCT 2	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
Revenue Total	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**1,628.05**	**59,100.00**
Expense Total	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
2012 LATERAL ROAD - PCT 2	**0.00**	**8,065.44**	**0.00**	**0.00**	**1,628.05**	**0.00**

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
2013.0330 3180 STATE - LATERAL ROAD	0.00	8,065.44	8,100.00	8,100.00	0.00	8,100.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**0.00**	**8,100.00**
0360 INTEREST						
2013.0360 3430 BANK INTEREST	0.00	0.00	0.00	0.00	1,272.55	1,000.00
0360 INTEREST	**0.00**	**0.00**	**0.00**	**0.00**	**1,272.55**	**1,000.00**
0390 MISCELLANEOUS REVENUE						
2013.0390 3609 UNASSIGNED FUNDS	0.00	0.00	0.00	0.00	0.00	50,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**
0613 ROAD & BRIDGE - PCT 3						
2013.0613 4133 SUPPLIES - ROAD MATERIALS	0.00	0.00	8,100.00	8,100.00	0.00	59,100.00
0613 ROAD & BRIDGE - PCT 3	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
Revenue Total	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**1,272.55**	**59,100.00**
Expense Total	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
2013 LATERAL ROAD - PCT 3	**0.00**	**8,065.44**	**0.00**	**0.00**	**1,272.55**	**0.00**

HOCKLEY COUNTY
2014 LATERAL ROAD - PCT 4

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
2014.0330 3180 STATE - LATERAL ROAD	0.00	8,065.44	8,100.00	8,100.00	0.00	8,100.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**0.00**	**8,100.00**
0360 INTEREST						
2014.0360 3430 BANK INTEREST	0.00	0.00	0.00	0.00	1,132.48	1,000.00
0360 INTEREST	**0.00**	**0.00**	**0.00**	**0.00**	**1,132.48**	**1,000.00**
0390 MISCELLANEOUS REVENUE						
2014.0390 3609 UNASSIGNED FUNDS	0.00	0.00	0.00	0.00	0.00	50,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**
0614 ROAD & BRIDGE - PCT 4						
2014.0614 4133 SUPPLIES - ROAD MATERIALS	0.00	0.00	8,100.00	8,100.00	0.00	59,100.00
0614 ROAD & BRIDGE - PCT 4	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
Revenue Total	**0.00**	**8,065.44**	**8,100.00**	**8,100.00**	**1,132.48**	**59,100.00**
Expense Total	**0.00**	**0.00**	**8,100.00**	**8,100.00**	**0.00**	**59,100.00**
2014 LATERAL ROAD - PCT 4	**0.00**	**8,065.44**	**0.00**	**0.00**	**1,132.48**	**0.00**

HOCKLEY COUNTY
2400 SHERIFF'S OFFICE - SB 22 FUND

VERSION: 2027.01.R.1, 2027.01.E.1

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
2400.0330 3176 STATE - SB 22 GRANT - SHERIFF	0.00	0.00	0.00	0.00	350,000.00	350,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**
0360 INTEREST						
2400.0360 3430 BANK INTEREST	0.00	11,034.53	0.00	0.00	4,823.04	0.00
0360 INTEREST	**0.00**	**11,034.53**	**0.00**	**0.00**	**4,823.04**	**0.00**
0560 COUNTY SHERIFF						
2400.0560 4624 REFUND UNEXPENDED BALANCE	0.00	0.00	0.00	0.00	40,371.67	0.00
0560 COUNTY SHERIFF	**0.00**	**0.00**	**0.00**	**0.00**	**40,371.67**	**0.00**
0700 TRANSFERS TO						
2400.0700 7006 TO OFFICER'S SALARY FUND	0.00	353,642.14	0.00	0.00	0.00	350,000.00
2400.0700 7900 BANK TO BANK TRANSFERS OUT	0.00	0.00	0.00	0.00	39,469.27	0.00
0700 TRANSFERS TO	**0.00**	**353,642.14**	**0.00**	**0.00**	**39,469.27**	**350,000.00**
Revenue Total	**0.00**	**11,034.53**	**0.00**	**0.00**	**354,823.04**	**350,000.00**
Expense Total	0.00	353,642.14	0.00	0.00	79,840.94	350,000.00
2400 SHERIFF'S OFFICE - SB 22 FUND	**0.00**	**-342,607.61**	**0.00**	**0.00**	**274,982.10**	**0.00**

HOCKLEY COUNTY 07/31/2026 10:26:17
VERSION: 2027.01.R.1, 2027.01.E.1 2500 CTHOUSE SECURITY FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES , FEES, COSTS, & FORFEITURES						
2500.0340 3252 FEES OF OFFICE - COUNTY CLERK	0.00	2,291.45	0.00	0.00	17,331.68	2,200.00
2500.0340 3253 FEES OF OFFICE - DISTRICT CLERK	0.00	3,932.05	0.00	0.00	1,617.77	3,900.00
2500.0340 3302 JUSTICE COURTS CHS FEES	0.00	198.72	0.00	0.00	1,766.99	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**6,422.22**	**0.00**	**0.00**	**20,716.44**	**8,100.00**
0360 INTEREST						
2500.0360 3430 BANK INTEREST	0.00	3,861.88	0.00	0.00	1,581.63	3,500.00
0360 INTEREST	**0.00**	**3,861.88**	**0.00**	**0.00**	**1,581.63**	**3,500.00**
0390 MISCELLANEOUS REVENUE						
2500.0390 3609 UNASSIGNED FUNDS	0.00	0.00	0.00	0.00	0.00	90,000.00
2500.0390 3613 KEY CARD REIMB	0.00	30.00	0.00	0.00	20.00	0.00
0390 MISCELLANEOUS REVENUE	**0.00**	**30.00**	**0.00**	**0.00**	**20.00**	**90,000.00**
0400 COUNTY JUDGE						
2500.0400 4170 BUILDING - MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	14,932.95	15,000.00
2500.0400 4336 CONTRACTED SERVICES - SECURITY SERVICES	0.00	3,218.72	0.00	0.00	1,272.00	10,600.00
2500.0400 4826 BUILDING & BUILDING IMPRVMNTS	0.00	0.00	0.00	0.00	0.00	66,000.00
0400 COUNTY JUDGE	**0.00**	**3,218.72**	**0.00**	**0.00**	**16,204.95**	**91,600.00**
0436 DISTRICT ATTY						
2500.0436 4112 SUPPLIES - AUDIO VISUAL	0.00	0.00	0.00	0.00	1,482.70	10,000.00
0436 DISTRICT ATTY	**0.00**	**0.00**	**0.00**	**0.00**	**1,482.70**	**10,000.00**
Revenue Total	0.00	10,314.10	0.00	0.00	22,318.07	101,600.00
Expense Total	0.00	3,218.72	0.00	0.00	17,687.65	101,600.00
2500 CTHOUSE SECURITY FUND	0.00	7,095.38	0.00	0.00	4,630.42	0.00

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VERSION: 2027.01.R.1, 2027.01.E.1 2700 DISTRICT ATTY - SB 22 FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
2700.0330 3177 STATE - SB 22 GRANT - DISTRICT ATTY	0.00	175,000.00	0.00	0.00	175,000.00	175,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**175,000.00**	**0.00**	**0.00**	**175,000.00**	**175,000.00**
0360 INTEREST						
2700.0360 3430 BANK INTEREST	0.00	6,195.83	0.00	0.00	2,179.56	0.00
0360 INTEREST	**0.00**	**6,195.83**	**0.00**	**0.00**	**2,179.56**	**0.00**
0456 DISTR ATTORNEY						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1012	VICTIM'S ASST COORDINATOR - SB 22	1		4001	40,000.00
1013	PT ASST DA - SB 22	1		4002	51,750.00
1096	INVESTIGATOR - SB 22	1		4037	14,000.00
1097	ASST DIST ATTORNEY - SB 22	1		4037	28,000.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2700.0456 4001 FULL TIME	0.00	68,307.80	0.00	0.00	28,250.03	40,000.00
2700.0456 4002 PART TIME	0.00	47,080.00	0.00	0.00	29,800.00	51,750.00
2700.0456 4037 SUPPLEMENT - SB 22	0.00	0.00	0.00	0.00	13,569.38	42,000.00
2700.0456 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	8,802.78	0.00	0.00	5,120.95	10,232.00
2700.0456 4080 RETIREMENT	0.00	15,000.46	0.00	0.00	8,225.06	17,391.00
2700.0456 4081 INSURANCE - EMPLOYEE	0.00	9,610.86	0.00	0.00	7,679.98	13,627.00
2700.0456 4624 REFUND UNEXPENDED BALANCE	0.00	177,995.29	0.00	0.00	0.00	0.00
0456 DISTR ATTORNEY	**0.00**	**326,797.19**	**0.00**	**0.00**	**92,645.40**	**175,000.00**
Revenue Total	**0.00**	**181,195.83**	**0.00**	**0.00**	**177,179.56**	**175,000.00**
Expense Total	**0.00**	**326,797.19**	**0.00**	**0.00**	**92,645.40**	**175,000.00**
2700 DISTRICT ATTY - SB 22 FUND	**0.00**	**-145,601.36**	**0.00**	**0.00**	**84,534.16**	**0.00**

HOCKLEY COUNTY
2750 CAPITAL CASE TRIALS FUND

VERSION: 2027.01.R.1, 2027.01.E.1

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
2750.0310 3001 CURRENT AD VALOREM TAXES	0.00	0.00	211,000.00	211,000.00	211,000.00	211,000.00
0310 TAXES	**0.00**	**0.00**	**211,000.00**	**211,000.00**	**211,000.00**	**211,000.00**
0390 MISCELLANEOUS REVENUE						
2750.0390 3609 UNASSIGNED FUNDS	0.00	0.00	500,000.00	500,000.00	0.00	711,000.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**711,000.00**
0435 DISTR COURT						
2750.0435 4003 TEMP / SEASONAL	0.00	0.00	10,000.00	10,000.00	0.00	15,000.00
2750.0435 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	0.00	765.00	765.00	0.00	1,148.00
2750.0435 4100 SUPPLIES - GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	5,000.00
2750.0435 4670 TRANSCRIPT EXPENSE	0.00	0.00	50,000.00	50,000.00	0.00	70,000.00
2750.0435 4671 EXPERTS	0.00	0.00	139,235.00	139,235.00	22,869.05	155,852.00
2750.0435 4672 APPELLATE ATTORNEY	0.00	0.00	50,000.00	50,000.00	0.00	75,000.00
2750.0435 4673 APPLELLATE ADVISORY ATTORNEY	0.00	0.00	50,000.00	50,000.00	0.00	70,000.00
2750.0435 4674 TRANSPORT EXPENSE	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00
2750.0435 4675 EXPERTS TRAVEL - ROOM & BOARD	0.00	0.00	50,000.00	50,000.00	0.00	70,000.00
2750.0435 4676 JURY ROOM & BOARD	0.00	0.00	100,000.00	100,000.00	0.00	120,000.00
2750.0435 4677 COURTROOM COST	0.00	0.00	100,000.00	100,000.00	0.00	120,000.00
2750.0435 4678 JURORS CAPITAL MURDER CASE	0.00	0.00	50,000.00	50,000.00	0.00	80,000.00
2750.0435 4679 SECURITY/BALIFF	0.00	0.00	100,000.00	100,000.00	0.00	120,000.00
0435 DISTR COURT	**0.00**	**0.00**	**711,000.00**	**711,000.00**	**22,869.05**	**922,000.00**
Revenue Total	**0.00**	**0.00**	**711,000.00**	**711,000.00**	**211,000.00**	**922,000.00**
Expense Total	**0.00**	**0.00**	**711,000.00**	**711,000.00**	**22,869.05**	**922,000.00**
2750 CAPITAL CASE TRIALS FUND	**0.00**	**0.00**	**0.00**	**0.00**	**188,130.95**	**0.00**

HOCKLEY COUNTY
2900 LAW LIBRARY FUND

VERSION: 2027.01.R.1, 2027.01.E.1 07/31/2026 10:26:17

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES , FEES, COSTS, & FORFEITURES						
2900.0340 3252 FEES OF OFFICE - COUNTY CLERK	0.00	3,010.00	0.00	0.00	1,330.00	3,500.00
2900.0340 3253 FEES OF OFFICE - DISTRICT CLERK	0.00	6,055.00	0.00	0.00	2,520.00	5,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**9,065.00**	**0.00**	**0.00**	**3,850.00**	**8,500.00**
0360 INTEREST						
2900.0360 3430 BANK INTEREST	0.00	377.46	0.00	0.00	176.69	300.00
0360 INTEREST	**0.00**	**377.46**	**0.00**	**0.00**	**176.69**	**300.00**
0461 COUNTY / DISTRICT ATTORNEY						
2900.0461 4101 SUPPLIES - OFFICE	0.00	0.00	0.00	0.00	512.00	1,000.00
2900.0461 4104 SUPPLIES - BOOKS & PERIODICALS	0.00	5,186.00	0.00	0.00	3,201.00	7,800.00
0461 COUNTY / DISTRICT ATTORNEY	**0.00**	**5,186.00**	**0.00**	**0.00**	**3,713.00**	**8,800.00**
Revenue Total	**0.00**	**9,442.46**	**0.00**	**0.00**	**4,026.69**	**8,800.00**
Expense Total	**0.00**	**5,186.00**	**0.00**	**0.00**	**3,713.00**	**8,800.00**
2900 LAW LIBRARY FUND	**0.00**	**4,256.46**	**0.00**	**0.00**	**313.69**	**0.00**

VERSION: 2027.01.R.1, 2027.01.E.1

HOCKLEY COUNTY
2901 REC MGMT OFFICER FUND

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Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES , FEES, COSTS, & FORFEITURES						
2901.0340 3252 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	624.96	1,200.00
2901.0340 3253 FEES OF OFFICE - DISTRICT CLERK	0.00	1,066.13	0.00	0.00	364.67	1,000.00
2901.0340 3299 RMOP DISTRICT CLERK FEES	0.00	957.66	0.00	0.00	0.00	1,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**2,023.79**	**0.00**	**0.00**	**989.63**	**3,200.00**
0360 INTEREST						
2901.0360 3430 BANK INTEREST	0.00	1,152.59	0.00	0.00	446.00	1,200.00
0360 INTEREST	**0.00**	**1,152.59**	**0.00**	**0.00**	**446.00**	**1,200.00**
0409 NON-DEPARTMENTAL						
2901.0409 4335 CONTRACTED SERVICES - GOODWILL IND NW TX	0.00	3,152.50	0.00	0.00	2,323.50	4,400.00
0409 NON-DEPARTMENTAL	**0.00**	**3,152.50**	**0.00**	**0.00**	**2,323.50**	**4,400.00**
Revenue Total	**0.00**	**3,176.38**	**0.00**	**0.00**	**1,435.63**	**4,400.00**
Expense Total	**0.00**	**3,152.50**	**0.00**	**0.00**	**2,323.50**	**4,400.00**
2901 REC MGMT OFFICER FUND	**0.00**	**23.88**	**0.00**	**0.00**	**-887.87**	**0.00**

HOCKLEY COUNTY 07/31/2026 10:26:17
VERSION: 2027.01.R.1, 2027.01.E.1 2912 JURY FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
2912.0310 3001 CURRENT AD VALOREM TAXES	0.00	571,897.00	613,540.00	613,540.00	0.00	610,789.00
0310 TAXES	**0.00**	**571,897.00**	**613,540.00**	**613,540.00**	**0.00**	**610,789.00**
0330 GRANTS & AID / REVENUE SHARING						
2912.0330 3190 STATE - TASK FORCE INDIG DEFENSE	0.00	12,656.00	12,814.00	12,814.00	0.00	12,656.00
2912.0330 3191 STATE - JUROR REIMB FEE	0.00	7,182.00	4,000.00	4,000.00	1,768.00	6,000.00
0330 GRANTS & AID / REVENUE SHARING	**0.00**	**19,838.00**	**16,814.00**	**16,814.00**	**1,768.00**	**18,656.00**
0340 FINES , FEES, COSTS, & FORFEITURES						
2912.0340 3288 RESTITUTION	0.00	6,300.00	6,309.00	6,309.00	2,625.00	6,300.00
2912.0340 3289 JURY FEES	0.00	2,866.01	3,000.00	3,000.00	1,299.22	3,000.00
2912.0340 3290 STENO FEES	0.00	4,325.00	3,000.00	3,000.00	1,800.00	3,500.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**13,491.01**	**12,309.00**	**12,309.00**	**5,724.22**	**12,800.00**
0360 INTEREST						
2912.0360 3430 BANK INTEREST	0.00	36,729.81	20,000.00	20,000.00	16,501.20	30,000.00
0360 INTEREST	**0.00**	**36,729.81**	**20,000.00**	**20,000.00**	**16,501.20**	**30,000.00**
0434 CO COURT						
2912.0434 4463 JURORS - PETIT	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
0434 CO COURT	**0.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**	**3,000.00**
0435 DISTR COURT						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1008	TEMP HELP - SECRETARY	1		4003	1,300.00
1066	DISTRICT JUDGE	1		4034	11,315.00
1067	COURT REPORTER	1		4001	76,976.00
1068	DISTRICT COURT COORDINATOR	1		4001	46,631.00
1110	BAILIFF	1		4001	29,400.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2912.0435 4001 FULL TIME	0.00	121,580.16	157,122.00	157,122.00	75,001.20	153,007.00
2912.0435 4002 PART TIME	0.00	1,527.50	0.00	0.00	25.00	0.00
2912.0435 4003 TEMP / SEASONAL	0.00	0.00	1,300.00	1,300.00	310.00	1,300.00
2912.0435 4034 SUPPLEMENT - DISTR JUDGE	0.00	6,386.24	0.00	0.00	1,433.00	11,315.00
2912.0435 4050 LONGEVITY	0.00	1,160.00	1,332.00	1,332.00	1,332.00	1,504.00
2912.0435 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	9,801.43	12,298.00	12,298.00	5,331.61	12,786.00
2912.0435 4080 RETIREMENT	0.00	17,089.76	20,615.00	20,615.00	8,559.60	21,558.00
2912.0435 4081 INSURANCE - EMPLOYEE	0.00	45,226.32	44,459.00	44,459.00	25,593.68	45,590.00
2912.0435 4101 SUPPLIES - OFFICE	0.00	1,659.46	6,000.00	6,000.00	1,199.19	6,000.00
2912.0435 4321 CONTRACTED SERVICES - COURT REPORTER	0.00	350.00	1,000.00	1,000.00	393.40	1,000.00

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VERSION: 2027.01.R.1, 2027.01.E.1 2912 JURY FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0435 DISTR COURT						
2912.0435 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	4,884.78	6,175.00	6,175.00	0.00	4,823.00
2912.0435 4410 CONFERENCES & TRAVEL	0.00	2,824.51	2,000.00	2,000.00	1,148.51	2,000.00
2912.0435 4443 PSYCHOLOGICAL EVALUATIONS	0.00	7,600.00	7,000.00	7,000.00	4,750.00	8,000.00
2912.0435 4460 JURORS - GRAND	0.00	7,902.00	8,000.00	8,000.00	8,190.00	8,000.00
2912.0435 4463 JURORS - PETIT	0.00	2,860.00	30,000.00	30,000.00	0.00	30,000.00
2912.0435 4465 VISITING JUDGES	0.00	786.37	1,000.00	1,000.00	497.42	1,000.00
2912.0435 4466 JUROR DONATION	0.00	0.00	0.00	0.00	1,170.00	0.00
2912.0435 4472 COURT APPOINTED ATTY FEES - CPS	0.00	15,612.00	75,000.00	75,000.00	18,000.00	75,000.00
2912.0435 4473 COURT APPOINTED ATTY FEES - CAPITAL	0.00	23,656.32	68,500.00	68,500.00	990.00	68,500.00
2912.0435 4474 COURT APPOINTED ATTY FEES - FELONIES	0.00	127,543.00	175,000.00	175,000.00	75,220.00	175,000.00
2912.0435 4478 VARIOUS OTHER COURT EXPENSES	0.00	5,700.72	31,500.00	31,500.00	1,761.17	31,500.00
2912.0435 4520 TELEPHONE SERVICES	0.00	1,211.32	1,373.00	1,373.00	810.25	1,373.00
2912.0435 4780 RPDO (PUBLIC DEF)	0.00	8,989.00	8,989.00	8,989.00	8,989.00	8,989.00
2912.0435 4815 MACHINERY & EQUIPMENT	0.00	8,168.00	0.00	0.00	0.00	0.00
0435 DISTR COURT	**0.00**	**422,518.89**	**658,663.00**	**658,663.00**	**240,705.03**	**668,245.00**
0458 JUSTICE COURT						
2912.0458 4463 JURORS - PETIT	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0458 JUSTICE COURT	**0.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**
Revenue Total	**0.00**	**641,955.82**	**662,663.00**	**662,663.00**	**23,993.42**	**672,245.00**
Expense Total	**0.00**	**422,518.89**	**662,663.00**	**662,663.00**	**240,705.03**	**672,245.00**
2912 JURY FUND	**0.00**	**219,436.93**	**0.00**	**0.00**	**-216,711.61**	**0.00**

VERSION: 2027.01.R.1, 2027.01.E.1

HOCKLEY COUNTY
4000 LIBRARY FUND

07/31/2026 10:26:17

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
4000.0310 3001 CURRENT AD VALOREM TAXES	0.00	193,919.00	198,746.00	198,746.00	0.00	202,452.00
0310 TAXES	**0.00**	**193,919.00**	**198,746.00**	**198,746.00**	**0.00**	**202,452.00**
0350 DONATIONS / REIMBURSEMENTS						
4000.0350 3403 MISCELLANEOUS REVENUE	0.00	522.00	0.00	0.00	0.00	0.00
4000.0350 3407 DONATIONS	0.00	734.77	0.00	0.00	0.00	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**1,256.77**	**0.00**	**0.00**	**0.00**	**0.00**
0360 INTEREST						
4000.0360 3430 BANK INTEREST	0.00	7,329.03	3,468.00	3,468.00	2,173.20	5,000.00
0360 INTEREST	**0.00**	**7,329.03**	**3,468.00**	**3,468.00**	**2,173.20**	**5,000.00**
0390 MISCELLANEOUS REVENUE						
4000.0390 3611 LIBRARY FINES AND FEES	0.00	766.15	0.00	0.00	276.19	500.00
4000.0390 3612 COPIES	0.00	1,620.32	1,200.00	1,200.00	887.46	1,500.00
0390 MISCELLANEOUS REVENUE	**0.00**	**2,386.47**	**1,200.00**	**1,200.00**	**1,163.65**	**2,000.00**

0650 LIBRARY DEPT

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1082	LIBRARIAN	1		4001	54,602.00
1083	ASST LIBRARIAN	1		4001	41,683.00
1084	PART TIME LIBRARY CLERK	2		4002	25,000.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4000.0650 4001 FULL TIME	0.00	87,607.85	92,285.00	92,285.00	53,063.52	96,285.00
4000.0650 4002 PART TIME	0.00	21,125.58	25,000.00	25,000.00	13,048.99	25,000.00
4000.0650 4050 LONGEVITY	0.00	2,200.00	400.00	400.00	400.00	600.00
4000.0650 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	8,201.14	9,003.00	9,003.00	4,607.56	9,325.00
4000.0650 4080 RETIREMENT	0.00	12,284.39	15,312.00	15,312.00	7,143.87	15,846.00
4000.0650 4081 INSURANCE - EMPLOYEE	0.00	29,607.00	30,956.00	30,956.00	17,843.84	31,938.00
4000.0650 4101 SUPPLIES - OFFICE	0.00	5,881.19	6,000.00	6,000.00	5,092.10	6,000.00
4000.0650 4112 SUPPLIES - AUDIO VISUAL	0.00	1,958.51	2,400.00	2,400.00	708.45	2,400.00
4000.0650 4116 SUPPLIES - BOOKS	0.00	11,553.99	11,500.00	11,500.00	5,836.25	11,500.00
4000.0650 4117 SUPPLIES - PERIODICALS	0.00	843.90	900.00	900.00	30.30	900.00
4000.0650 4202 MAINTENANCE & SERVICE CONTRACTS - COMPUT	0.00	5,310.00	5,600.00	5,600.00	3,000.00	5,600.00
4000.0650 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	398.00	398.00	800.00	0.00	800.00
4000.0650 4410 CONFERENCES & TRAVEL	0.00	354.10	900.00	498.00	98.10	498.00
4000.0650 4520 TELEPHONE SERVICES	0.00	1,515.36	1,760.00	1,760.00	1,026.20	1,760.00
4000.0650 4817 FURNISHINGS / EQUIPMENT	0.00	393.68	1,000.00	1,000.00	0.00	1,000.00
0650 LIBRARY DEPT	**0.00**	**189,234.69**	**203,414.00**	**203,414.00**	**111,899.18**	**209,452.00**

HOCKLEY COUNTY 07/31/2026 10:26:17
VERSION: 2027.01.R.1, 2027.01.E.1 4100 INDIGENT HEALTH CARE FUND

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
Revenue Total	0.00	204,891.27	203,414.00	203,414.00	3,336.85	209,452.00
Expense Total	0.00	189,234.69	203,414.00	203,414.00	111,899.18	209,452.00
4000 LIBRARY FUND	0.00	15,656.58	0.00	0.00	-108,562.33	0.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0360 INTEREST						
4100.0360 3430 BANK INTEREST	0.00	29,998.73	14,000.00	14,000.00	15,212.47	25,000.00
0360 INTEREST	**0.00**	**29,998.73**	**14,000.00**	**14,000.00**	**15,212.47**	**25,000.00**
0395 TRANSFERS IN						
4100.0395 3800 FROM GENERAL FUND	0.00	1,070,380.00	1,082,286.00	1,082,286.00	0.00	1,107,898.00
0395 TRANSFERS IN	**0.00**	**1,070,380.00**	**1,082,286.00**	**1,082,286.00**	**0.00**	**1,107,898.00**
0627 INDG HEALTH CARE						
4100.0627 4114 SUPPLIES - PHARMACY / MEDICAL	0.00	36,673.64	75,000.00	75,000.00	20,241.98	75,000.00
4100.0627 4115 SUPPLIES - LAB & X-RAY	0.00	10,955.56	30,000.00	30,000.00	8,758.40	30,000.00
4100.0627 4604 UNCOMPENSATED MEDICAL CARE	0.00	600,000.00	600,000.00	600,000.00	159,222.86	600,000.00
4100.0627 4617 INDIGENT - PHYSICIAN	0.00	18,887.94	45,000.00	45,000.00	13,836.87	45,000.00
4100.0627 4618 INDIGENT - RURAL HEALTH CLINIC	0.00	26,632.94	38,286.00	38,286.00	23,087.40	74,898.00
4100.0627 4619 INDIGENT - VISION, DENTAL, ETC	0.00	10,710.21	28,000.00	28,000.00	5,435.38	28,000.00
4100.0627 4620 INDIGENT - HOSPITAL IN PATIENT	0.00	70,667.96	100,000.00	100,000.00	4,318.69	100,000.00
4100.0627 4621 INDIGENT - HOSPITAL OUT PATIENT	0.00	9,867.73	100,000.00	100,000.00	7,699.46	100,000.00
4100.0627 4622 INDIGENT - INMATE MED/ PRISON	0.00	10,966.08	80,000.00	80,000.00	2,491.31	80,000.00
0627 INDG HEALTH CARE	**0.00**	**795,362.06**	**1,096,286.00**	**1,096,286.00**	**245,092.35**	**1,132,898.00**
Revenue Total	**0.00**	**1,100,378.73**	**1,096,286.00**	**1,096,286.00**	**15,212.47**	**1,132,898.00**
Expense Total	**0.00**	**795,362.06**	**1,096,286.00**	**1,096,286.00**	**245,092.35**	**1,132,898.00**
4100 INDIGENT HEALTH CARE FUND	**0.00**	**305,016.67**	**0.00**	**0.00**	**-229,879.88**	**0.00**

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
7100.0310 3001 CURRENT AD VALOREM TAXES	0.00	1,072,374.00	1,072,374.00	1,072,374.00	0.00	1,032,374.00
0310 TAXES	**0.00**	**1,072,374.00**	**1,072,374.00**	**1,072,374.00**	**0.00**	**1,032,374.00**
0350 DONATIONS / REIMBURSEMENTS						
7100.0350 3400 MISCELLANEOUS REFUNDS	0.00	8,379.00	0.00	0.00	0.00	0.00
0350 DONATIONS / REIMBURSEMENTS	**0.00**	**8,379.00**	**0.00**	**0.00**	**0.00**	**0.00**
0360 INTEREST						
7100.0360 3430 BANK INTEREST	0.00	174,043.12	100,000.00	100,000.00	80,636.47	140,000.00
0360 INTEREST	**0.00**	**174,043.12**	**100,000.00**	**100,000.00**	**80,636.47**	**140,000.00**
0390 MISCELLANEOUS REVENUE						
7100.0390 3630 OTHER CO REVENUE SOURCE	0.00	0.00	0.00	0.00	399,553.20	0.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**0.00**	**0.00**	**399,553.20**	**0.00**
0513 MAINTENANCE DEPT						
7100.0513 4826 BUILDING & BUILDING IMPRVMNTS	0.00	0.00	0.00	0.00	14,558.68	0.00
0513 MAINTENANCE DEPT	**0.00**	**0.00**	**0.00**	**0.00**	**14,558.68**	**0.00**
0685 CAPITAL IMPROVEMENTS						
7100.0685 4810 CAPITAL ASSETS	0.00	29,742.44	0.00	0.00	21,663.68	0.00
7100.0685 4820 MAJOR REPAIRS AND PURCHASES	0.00	65,268.70	972,374.00	972,374.00	40,474.79	972,374.00
7100.0685 4821 RENOVATION OF NEW BUILDING	0.00	14,175.00	0.00	577,597.00	563,006.49	0.00
7100.0685 4822 HOSPITAL IMPROVEMENTS	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
0685 CAPITAL IMPROVEMENTS	**0.00**	**309,186.14**	**1,172,374.00**	**1,749,971.00**	**625,144.96**	**1,172,374.00**
Revenue Total	**0.00**	**1,254,796.12**	**1,172,374.00**	**1,172,374.00**	**480,189.67**	**1,172,374.00**
Expense Total	**0.00**	**309,186.14**	**1,172,374.00**	**1,749,971.00**	**639,703.64**	**1,172,374.00**
7100 PERM IMPR FUND	**0.00**	**945,609.98**	**0.00**	**-577,597.00**	**-159,513.97**	**0.00**

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0310 TAXES						
9100.0310 3001 CURRENT AD VALOREM TAXES	0.00	16,945,856.99	17,167,168.00	17,167,168.00	12,264,136.70	17,541,816.00
9100.0310 3002 DELINQUENT TAXES	0.00	0.00	0.00	0.00	42,472.79	0.00
0310 TAXES	**0.00**	**16,945,856.99**	**17,167,168.00**	**17,167,168.00**	**12,306,609.49**	**17,541,816.00**
0360 INTEREST						
9100.0360 3430 BANK INTEREST	0.00	725,377.84	300,000.00	300,000.00	292,056.58	400,000.00
0360 INTEREST	**0.00**	**725,377.84**	**300,000.00**	**300,000.00**	**292,056.58**	**400,000.00**
0700 TRANSFERS TO						
9100.0700 7000 TO GENERAL FUND	0.00	11,830,384.00	12,053,061.00	12,053,061.00	0.00	12,441,170.00
9100.0700 7001 TO ROAD & BRIDGE #1 FUND	0.00	799,929.00	817,277.00	817,277.00	0.00	856,894.00
9100.0700 7002 TO ROAD & BRIDGE #2 FUND	0.00	804,041.00	820,933.00	820,933.00	0.00	839,792.00
9100.0700 7003 TO ROAD & BRIDGE #3 FUND	0.00	766,187.00	794,080.00	794,080.00	0.00	833,281.00
9100.0700 7004 TO ROAD & BRIDGE #4 FUND	0.00	803,597.00	825,470.00	825,470.00	825,470.00	843,302.00
9100.0700 7005 TO ROAD & BRIDGE #5 FUND	0.00	56,766.00	60,687.00	60,687.00	0.00	70,762.00
9100.0700 7007 TO JURY FUND	0.00	571,897.00	613,540.00	613,540.00	0.00	610,789.00
9100.0700 7008 TO LIBRARY FUND	0.00	193,919.00	198,746.00	198,746.00	0.00	202,452.00
9100.0700 7010 TO PERM IMPR FUND	0.00	1,072,374.00	1,072,374.00	1,072,374.00	0.00	1,032,374.00
9100.0700 7014 TO CAPITAL CASE TRIALS FUND	0.00	0.00	211,000.00	211,000.00	211,000.00	211,000.00
0700 TRANSFERS TO	**0.00**	**16,899,094.00**	**17,467,168.00**	**17,467,168.00**	**1,036,470.00**	**17,941,816.00**
Revenue Total	**0.00**	**17,671,234.83**	**17,467,168.00**	**17,467,168.00**	**12,598,666.07**	**17,941,816.00**
Expense Total	**0.00**	**16,899,094.00**	**17,467,168.00**	**17,467,168.00**	**1,036,470.00**	**17,941,816.00**
9100 AD VALOREM TAX ACCOUNT FUND	**0.00**	**772,140.83**	**0.00**	**0.00**	**11,562,196.07**	**0.00**

VERSION: 2027.01.R.1, 2027.01.E.1

HOCKLEY COUNTY
9120 AUTO REGISTRATION FUND

07/31/2026 10:26:17

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING						
9120.0330 3193 STATE - AUTO REGISTRATION REVENUE	0.00	360,000.00	360,000.00	360,000.00	277,458.59	360,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	360,000.00	360,000.00	360,000.00	277,458.59	360,000.00
0360 INTEREST						
9120.0360 3430 BANK INTEREST	0.00	15,113.57	0.00	0.00	3,107.31	0.00
0360 INTEREST	0.00	15,113.57	0.00	0.00	3,107.31	0.00
0700 TRANSFERS TO						
9120.0700 7001 TO ROAD & BRIDGE #1 FUND	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
9120.0700 7002 TO ROAD & BRIDGE #2 FUND	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
9120.0700 7003 TO ROAD & BRIDGE #3 FUND	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
9120.0700 7004 TO ROAD & BRIDGE #4 FUND	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
0700 TRANSFERS TO	0.00	360,000.00	360,000.00	360,000.00	0.00	360,000.00
Revenue Total	0.00	375,113.57	360,000.00	360,000.00	280,565.90	360,000.00
Expense Total	0.00	360,000.00	360,000.00	360,000.00	0.00	360,000.00
9120 AUTO REGISTRATION FUND	0.00	15,113.57	0.00	0.00	280,565.90	0.00

HOCKLEY COUNTY
9301 CO ATTY RESTITUTION

VERSION: 2027.01.R.1, 2027.01.E.1

07/31/2026 10:26:17

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES , FEES, COSTS, & FORFEITURES						
9301.0340 3288 RESTITUTION	0.00	430.00	1,000.00	1,000.00	105.00	250.00
0340 FINES , FEES, COSTS, & FORFEITURES	**0.00**	**430.00**	**1,000.00**	**1,000.00**	**105.00**	**250.00**
0360 INTEREST						
9301.0360 3430 BANK INTEREST	0.00	1,405.40	1,200.00	1,200.00	541.19	1,200.00
0360 INTEREST	**0.00**	**1,405.40**	**1,200.00**	**1,200.00**	**541.19**	**1,200.00**
0390 MISCELLANEOUS REVENUE						
9301.0390 3609 UNASSIGNED FUNDS	0.00	0.00	3,983.00	3,983.00	0.00	4,707.00
0390 MISCELLANEOUS REVENUE	**0.00**	**0.00**	**3,983.00**	**3,983.00**	**0.00**	**4,707.00**
0475 CO ATTORNEY						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1098	CO ATTY RESTITUTION SUPPL	1		4001	1,800.00

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
9301.0475 4001 FULL TIME	0.00	0.00	1,800.00	1,800.00	750.00	1,800.00
9301.0475 4002 PART TIME	0.00	1,800.00	0.00	0.00	300.00	0.00
9301.0475 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	124.98	138.00	138.00	67.71	138.00
9301.0475 4080 RETIREMENT	0.00	234.00	260.00	260.00	117.10	234.00
9301.0475 4101 SUPPLIES - OFFICE	0.00	0.00	1,150.00	1,150.00	0.00	1,150.00
9301.0475 4410 CONFERENCES & TRAVEL	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
9301.0475 4608 MISCELLANEOUS	0.00	0.00	1,835.00	1,835.00	0.00	1,835.00
0475 CO ATTORNEY	**0.00**	**2,158.98**	**6,183.00**	**6,183.00**	**1,234.81**	**6,157.00**
Revenue Total	**0.00**	**1,835.40**	**6,183.00**	**6,183.00**	**646.19**	**6,157.00**
Expense Total	**0.00**	**2,158.98**	**6,183.00**	**6,183.00**	**1,234.81**	**6,157.00**
9301 CO ATTY RESTITUTION	**0.00**	**-323.58**	**0.00**	**0.00**	**-588.62**	**0.00**

VERSION: 2027.01.R.1, 2027.01.E.1

HOCKLEY COUNTY
GRAND TOTAL

07/31/2026 10:26:17

Fund.Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
Revenue Total	**0.00**	**47,669,873.25**	**47,714,126.00**	**47,714,126.00**	**16,673,932.73**	**50,863,582.00**
Expense Total	**0.00**	**43,902,129.54**	**47,715,826.00**	**49,005,617.37**	**12,358,365.45**	**50,863,582.00**
GRAND TOTAL	**0.00**	**3,767,743.71**	**-1,700.00**	**-1,291,491.37**	**4,315,567.28**	**0.00**

2026 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

ROAD
Taxing Unit Name

Phone area code and number
Phone *(area code and number)*

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

Taxing Units Website Address 1
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.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.[1] Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

Hyperlink

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[2]	$ 3,446,382,832
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[3]	$ 0
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 3,446,382,832
4.	**Prior year total adopted tax rate.**	$ 0.096635 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** .... $ 0 **B. Prior year values resulting from final court decisions:** .... - $ 0 **C. Prior year value loss.** Subtract B from A.[4]	$ 0

[1] Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(14)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** .... $ 0 **B. Prior year disputed value:** .... - $ 0 **C. Prior year undisputed value.** Subtract B from A. [5]	$ 0
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 0
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 3,446,382,832
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year.** Enter the prior year value of property in deannexed territory. [6]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: .... $ 2,927,100 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: .... + $ 49,183,028 **C. Value loss.** Add A and B. [7]	$ 52,110,128
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** .... $ 0 **B. Current year productivity or special appraised value:** .... - $ 0 **C. Value loss.** Subtract B from A. [8]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 52,110,128
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [9] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 54,301,896
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 3,339,970,808
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 3,227,581
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [10]	$ 24,996
17.	**Adjusted prior year levy with refunds.** Add Lines 15 and 16. [11]	$ 3,252,577

[5] Tex. Tax Code §26.012(13)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.012(15)
[9] Tex. Tax Code §26.03(c)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [12] **A. Certified values:** .... $ 3,072,438,095 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: .... + $ 2,212,218 **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 current year captured appraised value of property taxable by a taxingunit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [13] A calculation of the captured appraised value adjustment for each reinvestment zone using Form 50-110 must be provided to show evidence of this figure. [14] Total the amounts on Line 3 of each form .... - $ 65,151,417 **E. Total current year value.** Add A and B, then subtract C and D.	$ 3,009,498,896
19.	**Total value of properties under protest or not included on certified appraisal roll.** [15] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [16] .... $ 90,499,509 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [17] .... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 90,499,509
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[18]	$ 0
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [19] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[20] If completing this line, the taxing unit must include supporting documentation in Section 9.[21] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[22]	$ 3,099,998,405
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [23]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [24]	$ 59,398,340

[12] Tex. Tax Code §§26.012(6) and 26.04(c-2)
[13] Tex. Tax Code §26.03(c)
[14] Tex. Tax Code §26.03(e)
[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 §26.012(6)(B)
[19] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[20] Tex. Tax Code §26.012(1-a)
[21] Tex. Tax Code §26.04(d-3)
[22] Tex. Tax Code §26.012(6)
[23] Tex. Tax Code §26.012(17)
[24] Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 59,398,340
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 3,040,600,065
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [25]	$ 0.106971 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [26]	$ 0.000000 /$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing units' overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.[27] This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.096635 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,446,382,832
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 3,330,412
32.	**Adjusted prior year levy for calculating NNR M&O rate.**	
	A. **M&O taxes refunded for years preceding the prior tax year.** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year.......... + $ 24,996	
	B. **Prior year taxes in TIF.** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.......... – $ 298,855	
	C. **Prior year transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.......... +/- $ 0	
	D. **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.......... $ -273,859	
	E. Add Line 31 to 32D.	$ 3,056,553
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,040,600,065
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.100524 /$100

[25] Tex. Tax Code §26.04(c)
[26] Tex. Tax Code §26.04(d)
[27] Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
35.	**Rate adjustment for state criminal justice mandate.** [28]		
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$ 5,732	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies	– $ 4,625	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ 0.000036 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000036 /$100
36.	**Rate adjustment for indigent health care expenditures.** [29]		
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	$ 177,355	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose.	– $ 189,800	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ -0.000409 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
37.	**Rate adjustment for county indigent defense compensation.** [30]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose.	$ 202,932	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose.	$ 251,633	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ -0.001601 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100	$ 0.000413 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.000000 /$100
38.	**Rate adjustment for county hospital expenditures.** [31]		
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100	$ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.000000 /$100

[28] Tex. Tax Code §26.044
[29] Tex. Tax Code §26.0441
[30] Tex. Tax Code §26.0442
[31] Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. **A.** **Amount appropriated for public safety in the prior year.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . . $ 0 **B.** **Expenditures for public safety in the prior year.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . . $ 0 **C.** Subtract B from A and divide by Line 33 and multiply by $100 . . . . . $ 0.000000/$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000/$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	$ 0.100560/$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. **A.** Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . . $ 0 **B.** Divide Line 41A by Line 33 and multiply by $100 . . . . . $ 0.000000/$100 **C.** Add Line 41B to Line 40.	$ 0.100560/$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	$ 0.104079/$100
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** [32] 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 a rate equal to the lesser of: **A.** The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 [33] . . . . . $ 0.108604/$100 **- or -** **B.** The voter-approval tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. [34] a. Enter the **disaster relief cost.** . . . . . $ 0 b. **Disaster relief rate.** Subtract Line 20 from Line 25 and divide by Line D42(B)(a) . . . . . $ 0.000000/$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. Enter the **lesser** of the voter-approval M&O tax rate calculated as a special taxing unit or the disaster relief rate.[35] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42)..	$ 0.000000/$100

[32] Tex. Tax Code §26.042
[33] Tex. Tax Code §26.042(a-2)(1)
[34] Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2))
[35] Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [36] Enter debt amount .... $ 0 **B.** Subtract **unencumbered fund amount** used to reduce total debt .... –$ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... –$ 0 **D.** Subtract **amount paid** from other resources .... –$ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 0
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [37]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 0
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [38] .... 99.00 % **B.** Enter the prior year actual collection rate .... 98.09 % **C.** Enter the 2024 actual collection rate .... 96.64 % **D.** Enter the 2023 actual collection rate .... 98.14 % **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%. [39]	99.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 0
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.000000 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.104079 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42 and 49.	$ 0.000000 /$100
51.	**COUNTIES ONLY.** Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	$ 0.000000 /$100

[36] Tex. Tax Code §26.012(7)
[37] Tex. Tax Code §§26.012(10) and 26.04(b)
[38] Tex. Tax Code §26.04(b))
[39] Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters.[40] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**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.[41] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.[42] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.000000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[43] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.106971 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0.000000 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[44] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *M&O and Debt Tax Rate Worksheet.*	$ 0.104079 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.104079 /$100

SECTION 4: 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	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ.[45] The taxing unit shall provide its tax assessor-collector with a copy of the letter.[46]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.000000 /$100
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0.104079 /$100

[40] Tex. Tax Code §26.041(d)
[41] Tex. Tax Code §26.041(i)
[42] Tex. Tax Code §26.041(d)
[43] Tex. Tax Code §26.04(c)
[44] Tex. Tax Code §26.04(c)
[45] Tex. Tax Code §26.045(d)
[46] Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [47] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [48]

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [49]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [50] 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. [51]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [52]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.521321 /$100
	B. Unused increment rate (Line 67)	$ 0.006627 /$100
	C. Subtract B from A	$ 0.514694 /$100
	D. Adopted Tax Rate	$ 0.499918 /$100
	E. Subtract D from C	$ 0.014776 /$100
	F. 2025 Total Taxable Value (Line 60)	$ 3,433,998,039
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 507,408
65.	**Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.502816 /$100
	B. Unused increment rate (Line 66)	$ 0.014726 /$100
	C. Subtract B from A	$ 0.488090 /$100
	D. Adopted Tax Rate	$ 0.481462 /$100
	E. Subtract D from C	$ 0.006628 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 3,480,879,873
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 230,713
66.	**Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.473945 /$100
	B. Unused increment rate (Line 66)	$ 0.034677 /$100
	C. Subtract B from A	$ 0.439268 /$100
	D. Adopted Tax Rate	$ 0.473945 /$100
	E. Subtract D from C	$ -0.034677 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 3,494,097,408
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 738,121
68.	**2026 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.046837 /$100
69.	**Total 2026 voter-approval tax rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.150916 /$100

[47] Tex. Tax Code §26.013(b)
[48] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[49] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[50] Tex. Tax Code §26.0501(a) and (c)
[51] Tex. Local Gov't Code §120.007(d)
[52] Tex. Local Gov't Code §26.04(c)(2)(B)

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.[53]

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.[54]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.100560 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.016129 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.000000 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.116689 /$100

SECTION 7: 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.[55]

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.

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
75.	**2025 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.096635 /$100
76.	**Adjusted 2025 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.[56] If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster.[57] Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	$ 0.000000 /$100
77.	**Increase in 2025 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.096635 /$100
78.	**Adjusted 2025 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,339,970,808
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 3,227,581
80.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,040,600,065
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100.[58]	$ 0.106149 /$100
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ 0.000000 /$100

[53] Tex. Tax Code §26.012(8-a)
[54] Tex. Tax Code §26.063(a)(1)
[55] Tex. Tax Code §26.042(b)
[56] Tex. Tax Code §26.042(c)
[57] Tex. Tax Code §26.042(b)
[58] Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.000000 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: Indicate the

Voter-approval tax rate .... $ 0.000000 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: Indicate the

De minimis rate. .... $ 0.000000 /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

addendum

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [59]

print here ▶ Printed Name of Taxing Unit Representative Misty Taylor
Printed Name of Taxing Unit Representative

sign here ▶ Misty Taylor
Taxing Unit Representative

Date 7-31-24
Date

[59] Tex. Tax Code §26.04(c-2) and (d-2)

2026 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

HOCKLEY COUNTY
Taxing Unit Name

Phone area code and number
Phone *(area code and number)*

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

Taxing Units Website Address 1
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.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.[1] Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

Hyperlink

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[2]	$ 3,446,382,832
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[3]	$ 0
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 3,446,382,832
4.	**Prior year total adopted tax rate.**	$ 0.403283 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** A. **Original prior year ARB values:** .... $ 0 B. **Prior year values resulting from final court decisions:** .... - $ 0 C. **Prior year value loss.** Subtract B from A.[4]	$ 0

[1] Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(14)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. Prior year ARB certified value:	$ 0	
	B. Prior year disputed value:	- $ 0	
	C. Prior year undisputed value. Subtract B from A. [5]		$ 0
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 0
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.		$ 3,446,382,832
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year.** Enter the prior year value of property in deannexed territory. [6]		$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.		
	A. Absolute exemptions. Use prior year market value:	$ 2,927,100	
	B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value:	+ $ 49,183,028	
	C. Value loss. Add A and B. [7]		$ 52,110,128
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.		
	A. Prior year market value:	$ 0	
	B. Current year productivity or special appraised value:	- $ 0	
	C. Value loss. Subtract B from A. [8]		$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.		$ 52,110,128
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [9] If the taxing unit has no captured appraised value in line 18D, enter 0.		$ 54,301,896
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.		$ 3,339,970,808
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.		$ 13,469,534
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [10]		$ 24,996
17.	**Adjusted prior year levy with refunds.** Add Lines 15 and 16. [11]		$ 13,494,530

[5] Tex. Tax Code §26.012(13)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.012(15)
[9] Tex. Tax Code §26.03(c)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [12] **A. Certified values:** .... $ 3,072,438,095 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: .... + $ 2,212,218 **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 current year captured appraised value of property taxable by a taxingunit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [13] A calculation of the captured appraised value adjustment for each reinvestment zone using Form 50-110 must be provided to show evidence of this figure. [14] Total the amounts on Line 3 of each form .... - $ 65,151,417 ✓ Grant total - Pg 5 **E. Total current year value.** Add A and B, then subtract C and D. Asked Misty 9/5 use Grand total	Pg 1 ARB Approved $ 3,009,498,896
19.	**Total value of properties under protest or not included on certified appraisal roll.** [15] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [16] .... $ 90,499,509 ✓ **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [17] .... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 90,499,509
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. [18]	$ 0
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [19] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. [20] If completing this line, the taxing unit must include supporting documentation in Section 9. [21] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21. [22]	$ 3,099,998,405
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [23]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [24]	$ 59,398,340 ✓

[12] Tex. Tax Code §§26.012(6) and 26.04(c-2)
[13] Tex. Tax Code §26.03(c)
[14] Tex. Tax Code §26.03(e)
[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 §26.012(6)(B)
[19] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[20] Tex. Tax Code §26.012(1-a)
[21] Tex. Tax Code §26.04(d-3)
[22] Tex. Tax Code §26.012(6)
[23] Tex. Tax Code §26.012(17)
[24] Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 59,398,340
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 3,040,600,065
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [25]	$ 0.443811 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [26]	$ 0.550782 /$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing units' overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.[27] This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.		$ 0.403283 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*		$ 3,446,382,832
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.		$ 13,898,676
32.	**Adjusted prior year levy for calculating NNR M&O rate.**		
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year...........	+ $ 24,996	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0........	– $ 298,855	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0........	+/- $ 0	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function........	$ -273,859	
	E. Add Line 31 to 32D.		$ 13,624,817
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*		$ 3,040,600,065
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.		$ 0.448096 /$100

[25] Tex. Tax Code §26.04(c)
[26] Tex. Tax Code §26.04(d)
[27] Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
35.	**Rate adjustment for state criminal justice mandate.** [28]		
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$ 5,732	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies...............	– $ 4,625	
	C. Subtract B from A and divide by Line 33 and multiply by $100..........	$ 0.000036 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000036 /$100
36.	**Rate adjustment for indigent health care expenditures.** [29]		
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..........	$ 177,355	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..........	– $ 189,800	
	C. Subtract B from A and divide by Line 33 and multiply by $100..........	$ -0.000409 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
37.	**Rate adjustment for county indigent defense compensation.** [30]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose..........	$ 202,932	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose.	$ 251,633	
	C. Subtract B from A and divide by Line 33 and multiply by $100..........	$ -0.001601 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100..........	$ 0.000413 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.000000 /$100
38.	**Rate adjustment for county hospital expenditures.** [31]		
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100..........	$ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100..........	$ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.000000 /$100

[28] Tex. Tax Code §26.044
[29] Tex. Tax Code §26.0441
[30] Tex. Tax Code §26.0442
[31] Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.		
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.	$ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.		$ 0.448132 /$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.		
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	$ 0	
	B. Divide Line 41A by Line 33 and multiply by $100	$ 0.000000 /$100	
	C. Add Line 41B to Line 40.		$ 0.448132 /$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.		$ 0.463816 /$100
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** [32] 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 a rate equal to the lesser of:		
	A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 [33]	$ 0.483982 /$100	
	- or -		
	B. The voter-approval tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. [34]		
	a. Enter the **disaster relief cost.**	$ 0	
	b. **Disaster relief rate.** Subtract Line 20 from Line 25 and divide by Line D42(B)(a)	$ 0.000000 /$100	
	The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. Enter the **lesser** of the voter-approval M&O tax rate calculated as a special taxing unit or the disaster relief rate.[35] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42). .		$ 0.000000 /$100

[32] Tex. Tax Code §26.042
[33] Tex. Tax Code §26.042(a-2)(1)
[34] Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2))
[35] Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A.** **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [36] Enter debt amount .... $ 0 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... –$ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... –$ 0 **D.** Subtract **amount paid** from other resources .... –$ 0 **E.** **Adjusted debt.** Subtract B, C and D from A.	$ 0
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [37]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 0
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [38] .... 99.00 % **B.** Enter the prior year actual collection rate. .... 98.09 % **C.** Enter the 2024 actual collection rate. .... 96.64 % **D.** Enter the 2023 actual collection rate. .... 98.14 % **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%. [39]	99.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 0
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.000000 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.463816 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42 and 49.	$ 0.000000 /$100
51.	**COUNTIES ONLY.** Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	$ 0.567895 /$100

[36] Tex. Tax Code §26.012(7)
[37] Tex. Tax Code §§26.012(10) and 26.04(b)
[38] Tex. Tax Code §26.04(b))
[39] Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters.[40] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**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.[41] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.[42] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.000000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[43] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.550782 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0.000000 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[44] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *M&O and Debt Tax Rate Worksheet.*	$ 0.567895 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.567895 /$100

SECTION 4: 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	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ.[45] The taxing unit shall provide its tax assessor-collector with a copy of the letter.[46]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.000000 /$100
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0.567895 /$100

[40] Tex. Tax Code §26.041(d)
[41] Tex. Tax Code §26.041(i)
[42] Tex. Tax Code §26.041(d)
[43] Tex. Tax Code §26.04(c)
[44] Tex. Tax Code §26.04(c)
[45] Tex. Tax Code §26.045(d)
[46] Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [47] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [48]

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [49]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [50] 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. [51]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [52]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.521321 /$100
	B. Unused increment rate (Line 67)	$ 0.006627 /$100
	C. Subtract B from A	$ 0.514694 /$100
	D. Adopted Tax Rate	$ 0.499918 /$100
	E. Subtract D from C	$ 0.014776 /$100
	F. 2025 Total Taxable Value (Line 60)	$ 3,433,998,039
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 507,408
65.	**Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.502816 /$100
	B. Unused increment rate (Line 66)	$ 0.014726 /$100
	C. Subtract B from A	$ 0.488090 /$100
	D. Adopted Tax Rate	$ 0.481462 /$100
	E. Subtract D from C	$ 0.006628 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 3,480,879,873
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 230,713
66.	**Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.473945 /$100
	B. Unused increment rate (Line 66)	$ 0.034677 /$100
	C. Subtract B from A	$ 0.439268 /$100
	D. Adopted Tax Rate	$ 0.473945 /$100
	E. Subtract D from C	$ -0.034677 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 3,494,097,408
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 738,121
68.	**2026 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet.* Multiply the result by 100	$ 0.174726 /$100
69.	**Total 2026 voter-approval tax rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.742621 /$100

[47] Tex. Tax Code §26.013(b)
[48] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[49] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[50] Tex. Tax Code §26.0501(a) and (c)
[51] Tex. Local Gov't Code §120.007(d)
[52] Tex. Local Gov't Code §26.04(c)(2)(B)

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. [53]

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. [54]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.448132 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,099,998,405
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.016129 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.000000 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.464261 /$100

SECTION 7: 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. [55]

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.

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
75.	**2025 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.403283 /$100
76.	**Adjusted 2025 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [56] If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [57] Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	$ 0.000000 /$100
77.	**Increase in 2025 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.403283 /$100
78.	**Adjusted 2025 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,339,970,808
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 13,469,534
80.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 3,040,600,065
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [58]	$ 0.442989 /$100
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ 0.000000 /$100

[53] Tex. Tax Code §26.012(8-a)
[54] Tex. Tax Code §26.063(a)(1)
[55] Tex. Tax Code §26.042(b)
[56] Tex. Tax Code §26.042(c)
[57] Tex. Tax Code §26.042(b)
[58] Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate .... $ 0.550782 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28

Voter-approval tax rate .... $ 0.567895 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 51

De minimis rate .... $ 0.464261 /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

addendum

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.[59]

print here Misty Taylor
Printed Name of Taxing Unit Representative

sign here Misty Taylor
Taxing Unit Representative

07/27/2026
Date

[59] Tex. Tax Code §26.04(c-2) and (d-2)