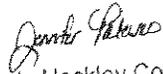


FILED FOR RECORD  
AT \_\_\_\_\_ O'CLOCK \_\_\_\_ M.

AUG 22 2022

  
County Clerk, Hockley County, Texas

## HOCKLEY COUNTY

### FINAL BUDGET

### CALENDAR YEAR 2023

**THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$903,905, WHICH IS A 8.03 PERCENT INCREASE FROM LAST YEAR'S BUDGET.  
THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$120,135.**

**Vote in favor by name of Commissioner's Court on the adoption of the 2023 Budget:**

**Sharla Baldrige, Alan Wisdom, Larry Carter, Seth Graf, Tommy Clevenger**

<b>Tax Rates:</b>	<b><u>2020-2021</u></b>	<b><u>2022-2023</u></b>
<i>Property Tax Rate</i>	<b>0.596880/100</b>	<b>0.464740/100</b>
<i>No-New Revenue Tax Rate:</i>	<b>0.616848/100</b>	<b>0.430741/100</b>
<i>No-New Revenue M&amp;O Rate:</i>	<b>0.613581/100</b>	<b>0.430183/100</b>
<i>Voter-Approval Tax Rate:</i>	<b>0.651059/100</b>	<b>0.483414/100</b>
<i>Debt Tax Rate:</i>	<b>0.000000/100</b>	<b>0.000000/100</b>
<b>County Debt Obligation:</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**BUDGET CERTIFICATE**

Budget of HOCKLEY County, Texas. Budget year from JANUARY 1, 2023 to DECEMBER 31, 2023.  
LEVELLAND, TEXAS

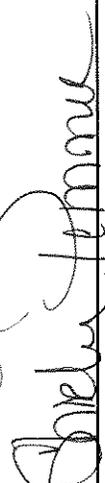
AUGUST 2022

THE STATE OF TEXAS }  
County of HOCKLEY }

We, Sharla Baldrige, COUNTY JUDGE; Jennifer Palermo, COUNTY CLERK; and Shirley Penner, COUNTY AUDITOR of Hockley County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of HOCKLEY, County, Texas as passed and approved by the Commissioner's Court of said County on the 22nd day of AUGUST 2022 as the same appears on file in the office of the COUNTY CLERK of said County.

  
Sharla Baldrige County Judge

  
Jennifer Palermo County Clerk

  
Shirley Penner County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 22<sup>nd</sup> day of August, 2022



  
Hockley County, Texas

(SEAL)

**ORDER LEVYING A TAX RATE  
FOR THE COUNTY OF HOCKLEY  
FOR THE TAX YEAR 2022**

BE IT ORDAINED AND ORDERED by the Commissioner's Court of Hockley County that:

We, the Commissioner's of Hockley County do hereby levy or adopt the rate on each \$100.00 worth of property located within the County of Hockley, made taxable by law, for the tax year 2022 as follows:

General Fund	<u>.37467</u>
Road & Bridge Fund	<u>.09007</u>
Interest & Sinking Fund	<u>.00000</u>
TOTAL TAX RATE	<u>.46474</u>

WHEREAS, these funds are necessary and appropriate for the funding of the 2023 Hockley County budget, and WHEREAS, said budget has been heretofore regularly adopted by the Commissioner's of Hockley County, and WHEREAS, all other things required by law to be done have been done properly by the appropriate officials, IT IS HEREBY RESOLVED, by affirmative vote of the Commissioner's of Hockley County, Texas, at a regular meeting held in the Commissioner's Courtroom of the Hockley County Courthouse in Levelland, TX on the 22nd day of August, 2022.

PASSED, ADOPTED AND APPROVED this day.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8.03 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-132.14.**

THE HOCKLEY COUNTY TAX OFFICE is hereby authorized to assess and collect the taxes of Hockley County.

8-22-2022  
Date:

Sharla Baldrige  
Sharla Baldrige, County Judge

Alan Wisdom  
Alan Wisdom, Commissioner Precinct #1

Larry Carter  
Larry Carter, Commissioner Precinct #2

Seth Graf  
Seth Graf, Commissioner Precinct #3

Tommy Clevenger  
Tommy Clevenger, Commissioner Precinct #4

ATTEST: Jennifer Palermo  
County Clerk, Jennifer Palermo



# NOTICE OF MEETING TO VOTE ON TAX RATE

A tax rate of \$0.596880 per \$100 valuation has been proposed by the governing body of HOCKLEY COUNTY.

PROPOSED TAX RATE	\$0.596880 per \$100
NO-NEW-REVENUE TAX RATE	\$0.616848 per \$100
VOTER-APPROVAL TAX RATE	\$0.651059 per \$100

The no-new-revenue tax rate is the tax rate for the 2021 tax year that will raise the same amount of property tax revenue for HOCKLEY COUNTY from the same properties in both the 2020 tax year and the 2021 tax year.

The voter-approval rate is the highest tax rate that HOCKLEY COUNTY may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that HOCKLEY COUNTY is not proposing to increase property taxes for the 2021 tax year.

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON August 23, 2021 AT 9:00 A.M AT COUNTY COURTROOM 802 HOUSTON ST LEVELLAND TEXAS 79336.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, HOCKLEY COUNTY is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the Tax Assessor of HOCKLEY COUNTY at their offices or by attending the public meeting mentioned above.  
**YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:**

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

<b>FOR the proposal:</b>	SHARLA BALDRIDGE	ALAN WISDOM
	LARRY CARTER	SETH GRAF
	TOMMY CLEVENGER	

**AGAINST the proposal:**

**PRESENT** and not voting:

**ABSENT:**

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by HOCKLEY COUNTY last year to the taxes proposed to be imposed on the average residence homestead by HOCKLEY COUNTY this year.

	2020	2021	Change
<b>Total tax rate (per \$100 of value)</b>	\$0.546250	\$0.596880	increase of 0.050630, or 9.27%

<b>Average homestead taxable value</b>	\$85,829	\$88,860	increase of 3,031, or 3.53%
<b>Tax on average homestead</b>	\$468.84	\$530.39	increase of 61.55, or 13.13%
<b>Total tax levy on all properties</b>	\$14,123,019	\$13,799,259	decrease of -323,760, or -2.29%

For assistance with tax calculations, please contact the tax assessor for HOCKLEY COUNTY at 806-894-4938 or [Propertytax@hockleycounty.org](mailto:Propertytax@hockleycounty.org), or visit [www.co.hockley.tx.us.com](http://www.co.hockley.tx.us.com) for more information.

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-310-110	AD VALOREM CURRENT	10,080,240.00	10,080,240.00	9,846,332.00	10,617,107.00
2023 010-310-111	TOBACCO CD FUNDS	21,000.00	22,623.26	21,000.00	22,000.00
2023 010-310-125	APPRAISAL DISTRICT REFUNDS	19,000.00	20,253.34	19,000.00	18,000.00
2023 010-320-100	MIX DRINK ALLOCATION	10,000.00	10,053.04	9,500.00	9,500.00
2023 010-320-200	RETIREE HEALTH INS PREMIUMS	116,000.00	117,675.00	116,000.00	116,000.00
2023 010-320-201	TAC SURPLUS RENEWAL CREDIT	.00	34,043.00	.00	.00
2023 010-320-202	UNCLAIMED FUNDS	.00	.00	.00	.00
2023 010-330-000	TAX ENTITY FEES	101,000.00	104,228.30	104,000.00	101,000.00
2023 010-330-100	DA ASSITANT SALARY REFUND	27,500.00	27,500.01	27,500.00	27,500.00
2023 010-330-110	EMERGENCY MANAGER ENTITY REF	4,800.00	4,800.00	4,800.00	4,800.00
2023 010-331-200	MOTOR VEHICLE TERP REFUND	135,000.00	116,776.58	116,000.00	128,800.00
2023 010-333-301	REIMBURSEMENTS	.00	.00	.00	.00
2023 010-333-401	EA SALARY REIMBURSEMENT (ENT	26,500.00	26,500.00	26,500.00	26,500.00
2023 010-333-402	ELECTION ENTITY EXPENSE REIM	3,000.00	9,636.78	5,000.00	5,000.00
2023 010-342-000	OFFENDER TRANSPORATION REFUN	5,000.00	9,621.40	5,500.00	5,500.00
2023 010-342-115	SS/PRISONER REPORTING FEE	.00	1,200.00	.00	.00
2023 010-342-200	ADMINISTRATIVE BAIL BOND FEE	.00	.00	.00	.00
2023 010-345-200	REFUND PRISONER MEDICAL EXP	.00	.00	.00	.00
2023 010-349-282	BOND REFUND ADMINSTRATIVE FE	.00	.00	.00	.00
2023 010-349-283	AJSF 7TH CT OF APPEALS FUND	.00	5.00	.00	.00
2023 010-349-284	JUDICIAL PAY RAISE FEE	.00	366.67	.00	.00
2023 010-349-285	COUNTY CRT JUDICIAL FILING F	.00	236.32	.00	.00
2023 010-349-286	DIST CRT DIVORCE/FAMILY LAW	.00	430.25	.00	.00
2023 010-349-287	DIST CRT OTHER THAN DIV/FAM	.00	810.00-	.00	.00
2023 010-349-288	COURT RECORDS PRES. FEE	.00	3,020.00	.00	.00
2023 010-349-300	TAF JP COURTS TRANSACTION FE	.00	27.41	.00	.00
2023 010-349-301	BIRTH CERTIFICATE FEES	.00	10.80-	.00	.00
2023 010-349-302	MARRIAGE LICENSE FEES	.00	150.00	.00	.00
2023 010-349-303	DECLARATION OF INFORMAL MARR	.00	25.00	.00	.00
2023 010-349-304	JUROR REIMBURSEMENT FEES	.00	101.51	.00	.00
2023 010-349-305	BAIL BOND FEES	.00	246.00	.00	.00
2023 010-349-306	TCT FEES	.00	.00	.00	.00
2023 010-349-308	TFC TRAFFIC	.00	2,439.14	.00	.00
2023 010-349-310	DDCF DEFENSIVE DRIVING (DPS)	.00	1,313.92	.00	.00
2023 010-349-311	AF ARREST FEES	5,000.00	4,357.65	5,000.00	5,000.00
2023 010-349-312	DNA SEX OFFENDER	.00	10.62-	.00	.00
2023 010-349-313	DNA TESTING	.00	93.48	.00	.00
2023 010-349-314	CS CHILD SAFETY FEES	.00	270.46	.00	.00
2023 010-349-315	WF ARREST WARRANT FEES	4,000.00	3,220.23	4,000.00	4,000.00
2023 010-349-316	FAMILY PROTECTION FEES	.00	1,306.29	.00	.00
2023 010-349-317	FAMILY VIOL CENTER FEE	.00	.00	.00	.00
2023 010-349-318	LAF-LANGUAGE FEE	.00	.00	.00	.00
2023 010-349-330	2004-2019 CCC	.00	623.86	.00	.00
2023 010-349-331	1991-2003 CCC	.00	318.35	.00	.00
2023 010-349-332	OBSOLETE	.00	.00	.00	.00
2023 010-349-333	OBSOLETE	.00	.00	.00	.00
2023 010-349-334	OBSOLETE	.00	.00	.00	.00
2023 010-349-335	OBSOLETE	.00	.00	.00	.00
2023 010-349-336	DRUG COURT PROGRAM FEES	.00	23.43-	.00	.00
2023 010-349-337	VIDEO FEES	.00	178.23	.00	.00
2023 010-349-338	INDIGENT DEFENSE CIDF	.00	34.80	.00	.00
2023 010-349-339	CONTINUOUS SEXUAL ABUSE OF C	.00	.00	.00	.00
2023 010-349-340	CRT GUARDIANSHIP FEE	.00	1,740.00	.00	.00
2023 010-349-341	GRAFFITI ERADITION FEE	.00	.00	.00	.00
2023 010-349-342	S T A T E	.00	36.05	.00	.00
2023 010-349-343	OGW OVER GROSS WEIGHT FEE(DP	.00	83.00-	.00	.00
2023 010-349-344	9TH COURT OF APPEALS DIST AP	.00	.00	.00	.00
2023 010-349-345	ILF-INDIGENT LEGAL FEES	.00	332.35	.00	.00
2023 010-349-346	TPDF - TRUANCY PREVENTION DI	.00	7,482.13-	.00	.00
2023 010-349-347	TCF - TRUANT CONDUCT FEE	.00	100.00	.00	.00
2023 010-349-348	STATE 2022-ALL TO STATE	.00	.00	.00	.00
2023 010-349-401	PJE PROBATE JUDGES ED FEES	.00	5.00	.00	.00
2023 010-349-402	MV FEE - MOVING VIOLATION 20	.00	.26	.00	.00
2023 010-349-403	CS FEE - CHILD SAFETY FEE 20	.00	.00	.00	.00
2023 010-349-404	SEATBELT CHILD SAFETY	.00	135.21	.00	.00
2023 010-349-405	STATE TRAFFIC FEE	.00	35.06	.00	.00
2023 010-349-406	NONDISCLOSURE FEE	.00	28.00	.00	.00
2023 010-349-407	EMS TRAUMA FUND	.00	93.93	.00	.00
2023 010-349-409	TEXAS HOME VISITATION 2014	.00	.00	.00	.00
2023 010-349-410	STF 2 (2020)	.00	1,291.31-	.00	.00
2023 010-349-477	ADULT PROBATION SERVICE FEE	.00	1,084.00	.00	.00
2023 010-349-501	SCCC/20 FORWARD (EN.2020)	.00	3,340.61	.00	.00
2023 010-349-502	LCCC/LOCAL COURT COST(EN.202	.00	12,789.54	.00	.00
2023 010-349-503	TP20/2020 TP (ENACTED 2020)	.00	2,417.77	.00	.00
2023 010-349-504	OM20-OMIN/FTA/RES(EN. 2020)	.00	517.12	.00	.00
2023 010-349-510	CAPF-CHILD ABUSE PREVENT FIN	.00	80.70	.00	.00
2023 010-349-511	JDPF-JUV DEL PREVENTION FINE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-349-512	STF2-STATE TR FINE(EFF 2/1/1	.00	.00	.00	.00
2023 010-349-513	SCCC-STATE COMM COURT COSTS	.00	.00	.00	.00
2023 010-349-514	EMSF-EMS TRAUMA FUND	.00	475.42	.00	.00
2023 010-349-515	CATF-CHILD ADVOCACY CNTR FIN	.00	.00	.00	.00
2023 010-349-516	DWIF/TOX-INTOX DRIVER FINE	.00	.00	.00	.00
2023 010-349-517	CSCA-COUNTY SPECIALTY CRT AC	.00	1,025.90	.00	.00
2023 010-349-518	CRSF-COURT REP FUND FEE (202	.00	.00	.00	.00
2023 010-349-519	CFFF-COURT FACILITY FEE	.00	16.81	.00	.00
2023 010-349-600	ADR ALTERNATIVE DISPUTE RESO	4,000.00	4,477.50	4,200.00	3,000.00
2023 010-349-601	COURT APPOINTED ATTYS/CO CLE	4,000.00	5,119.00	5,000.00	4,500.00
2023 010-349-602	DIST CLK/CRT APPT ATTY REFUN	8,000.00	18,303.64	9,500.00	11,200.00
2023 010-349-604	DA DISTRICT ATTY FEES	.00	.00	.00	.00
2023 010-349-605	TP- TIME PAYMENT	2,000.00	422.64	1,000.00	600.00
2023 010-349-606	TLFTA-FAIL APPEAR/OMNIBASE	.00	769.23	.00	.00
2023 010-349-607	PASSPORT/STENO/PSTAT/DIST CL	9,000.00	15,680.00	12,500.00	15,000.00
2023 010-349-608	ADULT PROBATION CVCA	.00	.00	.00	.00
2023 010-349-610	JP5 DELINQUENT ATTORNEY FEES	.00	1,403.71	.00	.00
2023 010-349-612	CIVIL ELECTRONIC FILING FEE	.00	224.00	.00	.00
2023 010-349-613	CRIMINAL ELECTRONIC FILING F	.00	9.66-	.00	.00
2023 010-349-614	ELECTRONIC FEE/LOCAL	50.00	20.00	50.00	.00
2023 010-349-615	CJCPT ST JUD & COURT TRNG FE	.00	120.00	.00	.00
2023 010-353-101	HAIL DAMAGE REFUNDS	.00	.00	.00	.00
2023 010-353-150	CONCEALED HANDGUN PERMITS/SH	.00	.00	.00	.00
2023 010-353-200	AUCTION SALE PROCEEDS	.00	.00	.00	.00
2023 010-353-220	SHERIFF SALE PROCEEDS	.00	.00	.00	.00
2023 010-360-100	NOW ACCOUNT INTEREST	25,000.00	23,863.00	20,000.00	30,000.00
2023 010-360-200	INTEREST - AD VALOREM	100,000.00	.00	35,000.00	70,000.00
2023 010-360-500	INTEREST EARNED VARIOUS ACCT	.00	.00	.00	.00
2023 010-364-000	SALE OF ASSETS	.00	44,383.55	.00	.00
2023 010-366-090	REPAYMENT - JUVENILE PROB LO	9,916.00	7,437.00	9,916.00	9,916.00
2023 010-367-100	SPECIAL LAW ENFORCEMENT DRU	.00	.00	.00	.00
2023 010-367-900	CRIMINAL JUSTICE RESTITUTION	.00	.00	.00	.00
2023 010-367-901	IHC MEDICAL REFUNDS	.00	.00	.00	.00
2023 010-367-903	DOJ EGRANT SO COMPUTER AID G	.00	.00	.00	.00
2023 010-369-200	ALL INSURANCE RETIREES REFUN	10,000.00	11,819.94	11,000.00	16,000.00
2023 010-370-100	RENTS & LEASES	4,265.00	4,265.70	4,265.00	4,265.00
2023 010-370-300	OIL & GAS ROYALTIES	75,000.00	166,180.58	100,000.00	200,000.00
2023 010-370-400	AIRPORT LEASE ROYALTY/CIMARE	.00	3,444.38	.00	.00
2023 010-385-100	WORKER'S COMP REFUNDS	.00	4,622.00	.00	.00
2023 010-388-400	BARKER/REFUND COURT COSTS	.00	.00	.00	.00
2023 010-389-085	CETRZ GRANT FUNDS REIMBURSEM	.00	.00	.00	.00
2023 010-389-100	MISCELLANEOUS REFUNDS	1,000.00	2,206.10	1,000.00	1,000.00
2023 010-389-200	MISCELLANEOUS FEES/REVENUE	1,000.00	3,502.72	1,000.00	1,000.00
2023 010-390-011	TRANSFER BOND PAYMENT	.00	.00	.00	.00
2023 010-390-025	TRANSFER FROM PRECINCT #5	.00	.00	.00	.00
2023 010-390-085	TRANSFER CRSF GRANT REIMB FU	.00	.00	78,025.00	.00
2023 010-390-086	TRANSFER CRF GRANT REIMB FUN	.00	.00	362,500.00	.00
2023 010-399-999	TOTAL REVENUE	10,811,271.00	10,936,712.75	10,965,088.00	11,457,188.00
2023 010-401-330	OFFICE SUPPLIES	800.00	540.62	800.00	800.00
2023 010-401-420	TELEPHONE	1,700.00	1,414.92	1,700.00	1,700.00
2023 010-401-427	SEMINAR EXPENSE -COMMISSIONE	4,500.00	3,551.84	4,500.00	4,500.00
2023 010-401-471	BONDS & DUES	4,600.00	4,379.13	4,600.00	4,600.00
2023 010-401-998	EXPENDITURES-COMMISSIONERS C	11,600.00	9,886.51	11,600.00	11,600.00
2023 010-405-101	VETERANS OFFICER SALARY	10,713.00	10,712.26	10,713.00	11,248.00
2023 010-405-105	LONGEVITY	.00	.00	.00	.00
2023 010-405-201	FICA & MEDICARE	820.00	785.92	820.00	865.00
2023 010-405-203	COUNTY RETIREMENT	1,528.00	1,527.50	1,500.00	1,465.00
2023 010-405-330	SUPPLIES	.00	.00	300.00	300.00
2023 010-405-420	TELEPHONE	.00	.00	.00	.00
2023 010-405-427	SEMINAR EXPENSE	1,300.00	1,531.22	1,000.00	1,500.00
2023 010-405-430	VETERAN BREAKFAST DONATION/E	5,258.11	1,629.24	4,628.87	1,000.00
2023 010-405-998	EXPENDITURES-VETERANS OFFICE	19,619.11	16,186.14	18,961.87	16,378.00
2023 010-409-202	RETIREES HEALTH INSURANCE	438,900.00	407,434.76	445,000.00	445,000.00
2023 010-409-203	UNFUNDED RETIREMENT LIABILIT	.00	.00	.00	.00
2023 010-409-204	WORKERS COMPENSATION PREMIUM	68,000.00	66,128.00	90,000.00	90,000.00
2023 010-409-206	UNEMPLOYMENT COMPENSATION	10,000.00	803.18	10,000.00	10,000.00
2023 010-409-311	POSTAGE METER	49,000.00	47,018.43	55,000.00	55,000.00
2023 010-409-352	COMPUTER MAINTENANCE	317,000.00	313,881.07	300,000.00	307,830.00
2023 010-409-404	AID AMBULANCE SERVICE CONTRA	73,600.00	73,599.51	75,808.00	96,011.00
2023 010-409-405	COMPLIANCE PLUS TESTING	5,000.00	4,178.75	5,000.00	5,000.00
2023 010-409-407	LITTLEFIELD EMS	18,503.00	18,502.56	23,346.00	30,700.00
2023 010-409-408	INMATE PHONE/SO RECORDS MANA	.00	4,568.83-	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-409-415	SOIL & WATER CONSERVATION	2,700.00	2,700.00	2,700.00	2,700.00
2023 010-409-421	FAMILY OUTREACH TELEPHONE	600.00	600.00	600.00	.00
2023 010-409-422	INTERNET SERVICE	22,000.00	20,650.38	22,000.00	16,000.00
2023 010-409-423	FAX LINE COURTHOUSE	1,000.00	851.54	1,000.00	1,000.00
2023 010-409-425	AIRPORT MATCHING FUNDS	.00	.00	.00	.00
2023 010-409-431	PUBLICATIONS & ADVERTISING	9,000.00	8,421.93	6,000.00	9,000.00
2023 010-409-468	MARIGOLDS ORGANIZATION	1,500.00	1,500.00	1,500.00	2,500.00
2023 010-409-469	ROPES SENIOR CITIZENS	2,160.00	2,160.00	2,160.00	2,160.00
2023 010-409-470	HOCKLEY CO SENIOR CITIZENS	22,500.00	22,500.00	22,500.00	22,500.00
2023 010-409-471	ANTON SENIOR CITIZENS	2,160.00	2,160.00	2,160.00	2,160.00
2023 010-409-472	SMYER SENIOR CITIZENS	2,160.00	2,160.00	2,160.00	2,160.00
2023 010-409-477	HOVELLAND CRIME LINE	4,000.00	.00	4,000.00	4,000.00
2023 010-409-478	HOCKLEY COUNTY FOOD BOX	.00	.00	.00	.00
2023 010-409-479	EARLY SETTLERS RODEO	1,210.00	1,000.00	1,210.00	.00
2023 010-409-482	VARIOUS INSURANCE PREMIUMS	218,000.00	219,679.77	225,000.00	250,000.00
2023 010-409-484	UNCOMPENSATED MEDICAL CARE	150,000.00	150,000.00	132,500.00	132,500.00
2023 010-409-487	SUNDOWN EMS	10,000.00	10,000.00	10,000.00	10,000.00
2023 010-409-488	SMYER VOL FIRE MATCHING FUND	17,800.00	17,800.00	7,500.00	7,500.00
2023 010-409-489	ANTON VOL FIRE MATCHING FUND	7,000.00	.00	7,000.00	7,000.00
2023 010-409-490	SMYER VF FIRE TRK MATCH	.00	.00	7,500.00	7,500.00
2023 010-409-494	HOCKLEY COUNTY HISTORICAL SO	3,000.00	3,000.00	3,000.00	3,000.00
2023 010-409-498	HB1495 LEG/ADMIN ACTION EXP	.00	.00	.00	.00
2023 010-409-550	THE HIGH GROUND MEMBERSHIP	500.00	500.00	500.00	500.00
2023 010-409-552	REGION O WATER DISTRICT SPAG	572.00	571.43	572.00	572.00
2023 010-409-555	RETIREEES INSURANCE PAYMENTS	11,900.00	11,819.94	12,250.00	16,000.00
2023 010-409-557	EMPLOYEE INSURANCE PAYMENTS	.00	72.94	.00	.00
2023 010-409-601	FIRE ALAMS/ELEVATOR PHONES	3,000.00	2,434.22	3,000.00	3,000.00
2023 010-409-602	COUNTY CHILD WELFARE	8,500.00	8,332.96	8,500.00	8,500.00
2023 010-409-603	CIRA WEBSITE	1,525.00	1,525.00	3,550.00	3,550.00
2023 010-409-604	SOUTH PLAINS EMERGENCY	4,000.00	4,000.00	4,000.00	4,000.00
2023 010-409-605	RE-DISTRICTING/CENSUS 2020	20,000.00	2,684.86	25,000.00	.00
2023 010-409-606	CETRZ EXPENSES	.00	.00	.00	.00
2023 010-409-997	SUB TOTALS	1,506,790.00	1,423,956.52	1,522,016.00	1,557,343.00
2023 010-409-998	EXPENDITURES-NONDEPARTMENTAL	1,506,790.00	1,423,956.52	1,522,016.00	1,557,343.00
2023 010-485-101	DA SPECIAL INVESTIGATOR SALA	47,988.00	47,987.68	47,988.00	50,388.00
2023 010-485-102	SUPPLEMENT ALLOWANCE	6,221.00	6,220.50	6,221.00	6,502.00
2023 010-485-104	DA ASSISTANT SALARY	.00	.00	.00	.00
2023 010-485-105	DA SECRETARY SALARY	27,724.00	27,723.21	27,724.00	29,110.00
2023 010-485-106	LONGEVITY	3,150.00	3,136.00	1,058.00	772.00
2023 010-485-107	ST ASST PROS LONGEVITY	.00	.00	.00	.00
2023 010-485-108	DA CLERK	29,698.00	29,506.50	29,698.00	31,183.00
2023 010-485-109	ASSISTANT DA	66,415.00	58,751.20	66,415.00	69,735.00
2023 010-485-110	PART TIME LABOR	8,000.00	6,533.26	19,604.00	19,604.00
2023 010-485-114	OVERTIME	1,000.00	745.25	15,000.00	15,000.00
2023 010-485-201	FICA & MEDICARE	14,325.00	13,237.03	16,350.00	17,010.00
2023 010-485-203	COUNTY RETIREMENT	26,700.00	25,329.43	29,900.00	28,900.00
2023 010-485-204	HEALTH INSURANCE	77,966.00	77,965.30	82,896.00	77,727.00
2023 010-485-330	D.A. SUPPLIES	10,500.00	10,144.48	9,000.00	11,000.00
2023 010-485-409	AUTOPSY	28,919.00	27,970.00	37,500.00	37,500.00
2023 010-485-410	COMMITMENT EXPENSES	1,000.00	.00	1,000.00	1,000.00
2023 010-485-420	D.A. TELEPHONE EXPENSE	1,600.00	1,180.39	1,600.00	2,100.00
2023 010-485-421	INVESTIGATOR CELL PHONE	480.00	480.22	480.00	480.00
2023 010-485-426	INVESTIGATION TRAVEL EXPENSE	5,500.00	4,175.26	5,500.00	5,500.00
2023 010-485-427	D.A. SEMINAR EXPENSE	2,000.00	1,943.54	5,000.00	5,000.00
2023 010-485-496	VARIOUS OTHER COURT EXPENSES	25,860.00	24,030.51	19,860.00	19,860.00
2023 010-485-580	D.A. ONLINE RESEARCH	1,200.00	1,100.00	1,200.00	1,200.00
2023 010-485-592	MISCELLANEOUS EXPENSES	.00	.00	.00	.00
2023 010-485-997	SUB TOTALS	386,246.00	368,159.76	423,994.00	429,571.00
2023 010-485-998	EXPENDITURES-COURTS EXPENSE	386,246.00	368,159.76	423,994.00	429,571.00
2023 010-490-101	ELECTION ADMINISTRATOR	45,581.00	43,759.30	34,279.00	35,993.00
2023 010-490-106	LONGEVITY	600.00	600.00	.00	100.00
2023 010-490-108	PART TIME SALARIES	8,000.00	6,905.09	10,478.00	10,478.00
2023 010-490-109	ELECTION WORKERS	7,400.00	7,340.42	15,000.00	12,000.00
2023 010-490-201	FICA & MEDICARE	4,915.00	4,480.39	4,575.00	4,485.00
2023 010-490-203	RETIREMENT	7,730.00	7,201.70	6,265.00	6,060.00
2023 010-490-204	HEALTH INSURANCE	14,175.00	14,172.24	11,976.00	11,976.00
2023 010-490-310	ELECTION SUPPLIES	15,000.00	11,994.35	22,530.00	17,000.00
2023 010-490-330	OFFICE SUPPLIES	2,500.00	2,341.72	2,500.00	3,500.00
2023 010-490-420	TELEPHONE	500.00	383.54	500.00	600.00
2023 010-490-421	CELL PHONE ALLOWANCE	480.00	480.25	480.00	480.00
2023 010-490-427	SEMINAR EXPENSE	1,450.00	1,442.49	1,200.00	4,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-490-428	VOTER REGISTRATION	750.00	600.00	1,000.00	1,000.00
2023 010-490-490	AUTOMARK MAINTENANCE	12,380.00	17,864.00	15,234.00	17,300.00
2023 010-490-495	MISCELLANEOUS	.00	.00	.00	.00
2023 010-490-500	ANNUAL LEASE/PURCHASE PYMNT	27,195.00	27,194.38	.00	.00
2023 010-490-573	CAPITAL OUTLAY (POLL PADS)	.00	.00	.00	.00
2023 010-490-997	SUB TOTALS	148,656.00	146,759.87	126,017.00	124,972.00
2023 010-490-998	EXPENDITURES--ELECTIONS	148,656.00	146,759.87	126,017.00	124,972.00
2023 010-495-101	COUNTY AUDITOR SALARY	58,045.00	58,044.48	58,045.00	60,947.00
2023 010-495-104	ASSISTANTS SALARY	79,763.00	79,370.08	108,753.00	114,190.00
2023 010-495-105	LONGEVITY	5,000.00	5,000.00	5,200.00	3,000.00
2023 010-495-108	PART TIME LABOR	350.00	350.00	1,000.00	1,000.00
2023 010-495-201	FICA & MEDIARE	11,142.00	10,104.54	13,375.00	13,845.00
2023 010-495-203	COUNTY RETIREMENT	20,370.00	20,308.53	24,065.00	23,162.00
2023 010-495-204	HEALTH INSURANCE	57,430.00	57,429.50	77,727.00	74,058.00
2023 010-495-225	CAR ALLOWANCE	1,800.00	1,799.98	1,800.00	1,800.00
2023 010-495-330	OFFICE SUPPLIES	3,000.00	2,926.24	2,800.00	3,000.00
2023 010-495-420	TELEPHONE EXPENSE	430.00	391.87	430.00	1,200.00
2023 010-495-427	SEMINAR EXPENSE	1,810.00	1,808.38	3,500.00	4,500.00
2023 010-495-481	DUES	235.00	235.00	489.00	510.00
2023 010-495-997	SUB TOTALS	239,375.00	237,768.60	297,184.00	301,212.00
2023 010-495-998	TOTAL EXPENDITURES--AUDITOR	239,375.00	237,768.60	297,184.00	301,212.00
2023 010-496-102	IT/RMO COORDINATOR SALARY	.00	.00	.00	.00
2023 010-496-106	LONGEVITY	.00	.00	.00	.00
2023 010-496-108	PART TIME LABOR	.00	.00	1,000.00	1,000.00
2023 010-496-201	FICA & MEDICARE	4,010.00	.00	77.00	77.00
2023 010-496-203	COUNTY RETIREMENT	7,131.00	.00	140.00	140.00
2023 010-496-204	HEALTH INSURANCE	.00	.00	.00	.00
2023 010-496-225	CAR ALLOWANCE/MILEAGE	.00	.00	.00	.00
2023 010-496-330	SUPPLIES	1,100.00	32.49	1,100.00	1,100.00
2023 010-496-408	PROFESSIONAL SERVICES	187,326.00	184,910.10	199,500.00	199,500.00
2023 010-496-420	TELEPHONE/CELL/AIR CARD	1,800.00	383.37	500.00	.00
2023 010-496-427	TRAINING EXPENSE	1,000.00	.00	.00	.00
2023 010-496-487	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2023 010-496-997	SUB TOTAL IT DEPARTMENT/RMO	202,367.00	185,325.96	202,317.00	201,817.00
2023 010-496-998	EXPENDITURES - IT/RMO	202,367.00	185,325.96	202,317.00	201,817.00
2023 010-510-102	MAINTENANCE SUPERVISOR	47,925.00	47,924.24	47,925.00	50,321.00
2023 010-510-103	MAINTENANCE ASSISTANT	39,932.00	39,931.84	39,932.00	41,929.00
2023 010-510-105	LONGEVITY	5,000.00	5,000.00	5,000.00	5,000.00
2023 010-510-108	PART TIME LABOR	3,000.00	.00	3,000.00	3,000.00
2023 010-510-115	JANITORIAL SERVICE CONTRACT	87,000.00	87,000.00	87,000.00	87,000.00
2023 010-510-201	FICA & MEDICARE	7,335.00	6,747.70	7,335.00	7,675.00
2023 010-510-203	COUNTY RETIREMENT	13,245.00	13,241.10	12,995.00	12,647.00
2023 010-510-204	HEALTH INSURANCE	47,256.00	47,237.40	50,108.00	50,108.00
2023 010-510-332	JANITOR SUPPLIES	17,000.00	12,894.17	17,000.00	17,000.00
2023 010-510-395	COVID-19 SUPPLIES	10,500.00	10,114.00	.00	.00
2023 010-510-421	CELL PHONE ALLOWANCE	1,380.00	1,380.34	1,380.00	1,380.00
2023 010-510-440	UTILITIES ELECTRICITY & WATE	119,800.00	109,312.29	150,000.00	150,000.00
2023 010-510-445	GREASE TRAPS MAINTENANCE	1,500.00	1,490.00	1,500.00	1,500.00
2023 010-510-450	REPAIRS & REPLACEMENTS	61,000.00	60,486.47	42,000.00	60,000.00
2023 010-510-451	EQUIPMENT RENTAL	.00	.00	.00	.00
2023 010-510-453	NEW EQUIPMENT	10,000.00	.00	10,000.00	10,000.00
2023 010-510-454	EQUIPMENT OPERATION	4,500.00	2,706.84	4,500.00	4,500.00
2023 010-510-455	HEAT/AIR CONDITIONER CONTRAC	32,000.00	30,984.00	32,000.00	32,000.00
2023 010-510-495	GROUNDS UPKEEP	4,000.00	3,284.35	4,000.00	4,000.00
2023 010-510-496	TREES	.00	.00	.00	.00
2023 010-510-997	SUB TOTALS	512,373.00	479,734.74	515,675.00	538,060.00
2023 010-510-998	EXPENDITURES--MAINTENANCE DEP	512,373.00	479,734.74	515,675.00	538,060.00
2023 010-544-488	LAW ENFORCEMENT - ROPESVILLE	.00	.00	.00	.00
2023 010-544-489	LAW ENFORCEMENT - ANTON	6,900.00	6,900.00	6,900.00	6,900.00
2023 010-544-490	FIRE PREVENTION - LEVELLAND	175,000.00	175,000.00	175,000.00	175,000.00
2023 010-544-491	FIRE PREVENTION - ANTON	4,000.00	3,700.00	4,000.00	4,000.00
2023 010-544-492	FIRE PREVENTION - ROPESVILLE	4,000.00	.00	4,000.00	4,000.00
2023 010-544-493	FIRE PREVENTION - SUNDOWN	7,000.00	1,400.00	7,000.00	7,000.00
2023 010-544-494	FIRE PREVENTION - SMYER	4,200.00	4,200.00	7,000.00	7,000.00
2023 010-544-997	SUB TOTALS	201,100.00	191,200.00	203,900.00	203,900.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-544-998	EXPENDITURES-SPECIAL APPROPR	201,100.00	191,200.00	203,900.00	203,900.00
2023 010-581-108	PART TIME LABOR	10,400.00	9,540.00	13,520.00	13,520.00
2023 010-581-201	FICA & MEDICARE	800.00	729.81	1,036.00	1,036.00
2023 010-581-203	COUNTY RETIREMENT	1,485.00	1,360.40	1,893.00	1,760.00
2023 010-581-410	TELEPHONE/INTERNET EXPENSE	2,600.00	2,621.44	2,600.00	2,600.00
2023 010-581-420	ALCOHOL BLOOD DRAWS	100.00	.00	100.00	100.00
2023 010-581-460	OFFICE RENT	.00	.00	.00	.00
2023 010-581-495	COPIER/OFFICE SUPPLIES	2,200.00	1,487.04	2,200.00	2,200.00
2023 010-581-997	SUB TOTALS	17,585.00	15,738.69	21,349.00	21,216.00
2023 010-581-998	EXPENDITURES-HIGHWAY PATROL	17,585.00	15,738.69	21,349.00	21,216.00
2023 010-610-108	EMERGENCY MANAGER	59,259.00	59,258.50	60,787.00	64,187.00
2023 010-610-426	EOC PHONES LEC BASEMENT	1,550.00	1,472.13	1,550.00	1,550.00
2023 010-610-510	EMERGENCY MANAGER TRK MATCH	15,091.00	15,090.50	.00	.00
2023 010-610-997	SUB TOTALS	75,900.00	75,821.13	62,337.00	65,737.00
2023 010-610-998	EXPENDITURES-911 EXPENSE	75,900.00	75,821.13	62,337.00	65,737.00
2023 010-630-998	EXPENDITURES-HEALTH & SANITA	.00	.00	.00	.00
2023 010-631-101	ADMINISTRATOR SALARY	44,148.00	44,148.00	44,148.00	46,356.00
2023 010-631-105	SECRETARY SALARY PART TIME	12,000.00	9,940.00	16,900.00	25,000.00
2023 010-631-106	LONGEVITY	2,500.00	2,500.00	100.00	200.00
2023 010-631-201	FICA & MEDICARE	4,490.00	4,190.84	4,680.00	5,476.00
2023 010-631-203	COUNTY RETIREMENT	8,370.00	6,652.14	8,557.00	9,305.00
2023 010-631-204	HEALTH INSURANCE	14,757.00	14,756.22	15,645.00	27,578.00
2023 010-631-225	CAR ALLOWANCE	.00	.00	.00	.00
2023 010-631-330	SUPPLIES	4,000.00	3,690.04	3,000.00	3,000.00
2023 010-631-420	TELEPHONE	520.00	518.51	450.00	600.00
2023 010-631-421	CELL PHONE SUPPLEMENT	480.00	480.22	480.00	480.00
2023 010-631-427	SEMINAR & DUES EXPENSE	1,171.00	412.49	2,500.00	2,500.00
2023 010-631-997	SUB TOTALS	92,436.00	87,288.46	96,460.00	120,495.00
2023 010-631-998	EXPENDITURES-IHC	92,436.00	87,288.46	96,460.00	120,495.00
2023 010-632-416	INDIGENT HEALTH CARE	925,500.00	475,000.00	943,000.00	944,500.00
2023 010-632-417	RENT & UTILITIES PAUPER CARE	7,000.00	5,334.18	7,000.00	7,000.00
2023 010-632-420	PAUPER BURIAL EXPENSE	6,000.00	2,190.00	6,000.00	6,000.00
2023 010-632-998	EXPENDITURES-CHARITY & IHC	938,500.00	482,524.18	956,000.00	957,500.00
2023 010-665-101	AG AGENT SALARY	28,650.00	28,649.92	28,650.00	30,083.00
2023 010-665-102	FCS AGENT SALARY	28,650.00	.00	28,650.00	30,083.00
2023 010-665-103	4-H AGENT SALARY	28,650.00	28,649.92	28,650.00	30,083.00
2023 010-665-104	EXTENSION SECRETARY SALARY	32,650.00	32,649.76	32,650.00	34,283.00
2023 010-665-105	LONGEVITY	1,200.00	1,200.00	1,300.00	1,400.00
2023 010-665-201	FICA & MEDICARE	8,181.00	6,881.82	9,358.00	9,820.00
2023 010-665-203	COUNTY RETIREMENT	4,830.00	4,826.94	4,755.00	4,641.00
2023 010-665-204	HEALTH INSURANCE	14,757.00	14,756.22	15,645.00	15,645.00
2023 010-665-225	FCS VEHICLE ALLOWANCE	2,400.00	.00	2,400.00	2,400.00
2023 010-665-330	SUPPLIES	10,000.00	8,993.02	10,000.00	10,000.00
2023 010-665-410	CELL PHONE ALLOWANCE	950.00	923.50	950.00	950.00
2023 010-665-420	TELEPHONE	1,350.00	1,246.62	1,350.00	1,350.00
2023 010-665-424	AG AGENT TRAVEL ALLOWANCE	6,000.00	4,307.60	6,000.00	6,000.00
2023 010-665-425	FCS AGENT TRAVEL ALLOWANCE	1,600.00	.00	1,600.00	1,600.00
2023 010-665-426	4H AGENT TRAVEL ALLOWANCE	6,000.00	2,182.40	6,000.00	6,000.00
2023 010-665-454	EQUIPMENT OPERATION	11,910.00	11,915.73	11,000.00	11,000.00
2023 010-665-590	BOOK ALLOWANCE	400.00	45.00	400.00	400.00
2023 010-665-997	SUB TOTALS	188,178.00	147,228.45	189,358.00	195,738.00
2023 010-665-998	EXPENDITURES EXTENSION SERVI	188,178.00	147,228.45	189,358.00	195,738.00
2023 010-666-300	EVENT RENTAL EXPENSES	2,000.00	1,324.00	2,000.00	2,000.00
2023 010-666-335	4-H YOUTH EXPENSES	3,500.00	2,978.96	3,500.00	3,500.00
2023 010-666-450	FAIRGROUNDS UPKEEP & UTILITI	2,000.00	327.68	2,000.00	2,000.00
2023 010-666-596	SPRING STOCK SHOW EXPENSES	500.00	.00	500.00	500.00
2023 010-666-997	SUB TOTALS	8,000.00	4,630.64	8,000.00	8,000.00
2023 010-666-998	EXPENDITURES EXTENSION SERVI	8,000.00	4,630.64	8,000.00	8,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-690-301	PERMANENT RECORDS	42,000.00	23,541.16	42,000.00	42,000.00
2023 010-690-360	TAX COLLECTOR WORK STATION	.00	.00	.00	.00
2023 010-690-440	HAIL ROOFING PROJECTS & EXPE	.00	.00	.00	.00
2023 010-690-456	LEVELLAND: USE OF LANDFILL	25,000.00	25,000.00	25,000.00	25,000.00
2023 010-690-535	SHOW BARN IMPROVEMENTS	1,500.00	.00	1,500.00	1,500.00
2023 010-690-570	CAPITAL OUTLAY OVER 5000	156,500.00	155,510.00	100,000.00	100,000.00
2023 010-690-572	OFFICE EQUIP & MACH PURCHASE	5,000.00	4,033.23	5,000.00	5,000.00
2023 010-690-573	OFFICE FURNITURE PURCHASES	10,000.00	4,333.96	10,000.00	10,000.00
2023 010-690-575	MISC CAP OUTLAY UNDER \$5000	1,000.00	.00	1,000.00	1,000.00
2023 010-690-997	SUB TOTALS	241,000.00	212,418.35	184,500.00	184,500.00
2023 010-690-998	EXPENDITURES-CAPITAL OUTLAY	241,000.00	212,418.35	184,500.00	184,500.00
2023 010-691-998	EXPENDITURES-STATE FEES	.00	.00	.00	.00
2023 010-695-200	TIF FUNDING TO CITY	132,374.00	132,373.24	125,000.00	125,000.00
2023 010-695-300	TEXAS WORKFORCE COMMISSION	.00	.00	.00	.00
2023 010-695-401	OUT-SIDE AUDITOR	36,000.00	32,000.00	36,000.00	36,000.00
2023 010-695-406	HOCKLEY CO APPRAISAL DISTRICT	201,770.00	201,770.00	190,571.00	223,188.00
2023 010-695-997	SUB TOTALS	370,144.00	366,143.24	351,571.00	384,188.00
2023 010-695-998	EXPENDITURES-PROFESSIONAL SE	370,144.00	366,143.24	351,571.00	384,188.00
2023 010-696-495	UNFORESEEN CONTINGENCIES	75,072.00	15,058.58	138,000.00	138,000.00
2023 010-696-997	SUB TOTALS	75,072.00	15,058.58	138,000.00	138,000.00
2023 010-696-998	EXPENDITURES-UNFORESEEN CONT	75,072.00	15,058.58	138,000.00	138,000.00
2023 010-700-012	TRANSFER TO OFFICERS SALARY	5,080,588.00	5,080,588.00	5,139,477.00	5,431,273.00
2023 010-700-017	TRANSFER TO JURY	.00	325,000.00	.00	.00
2023 010-700-025	TRANSFER TO PCT5	.00	.00	.00	.00
2023 010-700-065	TRANSFER TO MPEC I&S	.00	.00	.00	.00
2023 010-700-072	TRANSFER TO MALLETT	500,000.00	500,000.00	500,000.00	565,688.00
2023 010-999-997	SUB TOTALS	5,580,588.00	5,905,588.00	5,639,477.00	5,996,961.00
2023 010-999-999	TOTAL EXPENDITURES	10,815,529.11	10,371,417.82	10,968,716.87	11,457,188.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 011-310-110	CURRENT TAXES M & O COLLECTI	14,040,664.00	12,974,499.42	13,799,294.00	14,703,199.00
2023 011-310-120	DELINQUENT TAXES M & O COLL.	.00	.00	.00	.00
2023 011-319-120	PENALTY ON M & O COLLECTION	.00	.00	.00	.00
2023 011-319-121	INTEREST ON M&O COLLECTIONS	.00	.00	.00	.00
2023 011-360-110	NOW ACCT INTEREST EARNINGS	100,000.00	37,973.10	35,000.00	70,000.00
2023 011-360-120	CD INTEREST EARNINGS	.00	.00	.00	.00
2023 011-360-121	CD INTEREST AIM BANK	.00	89,383.34	.00	.00
2023 011-360-130	BE SAVINGS INTEREST	.00	.00	.00	.00
2023 011-399-998	EXPENDITURES	14,140,664.00	13,101,855.86	13,834,294.00	14,773,199.00
2023 011-399-999	TOTAL REVENUE	14,140,664.00	13,101,855.86	13,834,294.00	14,773,199.00
2023 011-700-010	TRANSFERS TO GENERAL FUND	10,080,240.00	10,080,240.00	9,846,332.00	10,617,107.00
2023 011-700-017	TRANSFERS TO JURY FUND	494,601.00	494,601.00	494,601.00	540,457.00
2023 011-700-021	TRANSFERS TO R&B #1	618,319.00	618,319.00	618,319.00	715,846.00
2023 011-700-022	TRANSFERS TO R&B #2	618,078.00	618,078.00	618,078.00	709,959.00
2023 011-700-023	TRANSFERS TO R&B #3	582,664.00	582,664.00	576,541.00	665,495.00
2023 011-700-024	TRANSFERS TO R&B #4	603,004.00	603,004.00	611,292.00	704,033.00
2023 011-700-025	TRANSFERS TO R&B #5	52,067.00	52,067.00	52,067.00	54,253.00
2023 011-700-035	TRANSFERS TO LIBRARY FUND	196,691.00	196,691.00	187,064.00	196,049.00
2023 011-700-093	TRANSFER TO PERMANENT IMPROV	795,000.00	795,000.00	795,000.00	500,000.00
2023 011-700-100	TRANSFER INTEREST TO GENERAL	100,000.00	.00	35,000.00	70,000.00
2023 011-999-998	EXPENDITURES	14,140,664.00	14,040,664.00	13,834,294.00	14,773,199.00
2023 011-999-999	TOTAL EXPENDITURES	14,140,664.00	14,040,664.00	13,834,294.00	14,773,199.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 012-330-100	CO JUDGE/ATTY STATE SUPPLEMEN	63,700.00	68,029.81	63,700.00	67,200.00
2023 012-330-500	TASK FORCE INDIG DEFENSE GRA	7,500.00	13,180.50	7,000.00	14,000.00
2023 012-340-100	FEES-COUNTY JUDGE	.00	4.00	.00	.00
2023 012-340-200	FEES-SHERIFF	42,000.00	32,754.91	42,000.00	42,000.00
2023 012-340-300	FEES-COUNTY ATTORNEY	5,000.00	2,375.60	4,000.00	2,000.00
2023 012-340-400	FEES-COUNTY CLERK	100,000.00	153,873.15	130,000.00	130,000.00
2023 012-340-500	FEES-TAX COLLECTOR	80,000.00	86,416.28	80,000.00	80,000.00
2023 012-340-700	FEES-DISTRICT CLERK	35,000.00	35,206.53	35,000.00	25,000.00
2023 012-340-801	FEES-JP PRECINCT #1	30,000.00	25,835.65	30,000.00	30,000.00
2023 012-340-802	FEES-JP PRECINCT #2	4,000.00	3,869.02	4,000.00	4,000.00
2023 012-340-804	FEES-JP PRECINCT #4	9,000.00	16,520.79	15,000.00	15,000.00
2023 012-340-805	FEES-JP PRECINCT #5	70,000.00	60,782.61	70,000.00	65,000.00
2023 012-340-811	CONSTABLE FEES #1	.00	1,413.74	.00	.00
2023 012-340-812	CONSTABLE FEES #2	150.00	530.94	400.00	200.00
2023 012-340-814	CONSTABLE FEES #4	500.00	1,750.00	800.00	200.00
2023 012-340-815	CONSTABLE FEES #5	8,000.00	13,445.00	9,000.00	5,000.00
2023 012-340-900	FEES-CASH BOND	.00	285.00	.00	.00
2023 012-342-100	COMMISSARY ACCT REFUND/PT	.00	2,477.68	.00	.00
2023 012-342-301	NISI SETTLEMENT HOLDING CO A	.00	.00	.00	.00
2023 012-353-102	VEHICLE INSURANCE SETTLEMENT	.00	2,490.44	.00	.00
2023 012-360-100	NOW INTEREST	8,500.00	5,039.39	5,000.00	5,090.00
2023 012-370-300	UNASSIGNED FUNDS-AMENDMENT	.00	.00	.00	.00
2023 012-380-000	CO CLK INTERPLEADER DEP (HOL	.00	.00	.00	.00
2023 012-389-100	MISCELLANEOUS REFUNDS	.00	1,000.05	.00	.00
2023 012-389-200	OVERAGES/CASH DRAWERS	.00	93.26	.00	.00
2023 012-390-010	TRANSFER FROM GENERAL	5,080,588.00	5,080,588.00	5,139,477.00	5,431,273.00
2023 012-399-998	EXPENDITURES/REVENUE	5,543,938.00	5,607,962.35	5,635,377.00	5,915,963.00
2023 012-399-999	TOTAL REVENUE	5,543,938.00	5,607,962.35	5,635,377.00	5,915,963.00
2023 012-400-101	COUNTY JUDGE SALARY	67,501.00	67,500.68	67,501.00	70,876.00
2023 012-400-104	DEPUTY SALARY	32,650.00	32,649.76	32,650.00	34,283.00
2023 012-400-105	LONGEVITY	400.00	400.00	500.00	600.00
2023 012-400-108	PART TIME LABOR	2,500.00	520.00	3,250.00	3,250.00
2023 012-400-110	PART TIME BALIFF	.00	.00	.00	15,225.00
2023 012-400-201	FICA & MEDICARE	9,905.00	9,406.18	9,970.00	11,575.00
2023 012-400-203	COUNTY RETIREMENT	17,935.00	18,003.34	17,610.00	19,012.00
2023 012-400-204	HEALTH INSURANCE	32,586.00	32,585.16	34,445.00	34,445.00
2023 012-400-220	STATE SUPPLEMENT	25,200.00	25,199.98	25,200.00	25,200.00
2023 012-400-222	EXCESS SUPPLEMENT FUNDS	.00	500.00	.00	.00
2023 012-400-225	FUEL	1,200.00	1,199.90	1,200.00	1,800.00
2023 012-400-330	OFFICE SUPPLIES	2,600.00	1,733.37	2,600.00	2,600.00
2023 012-400-408	COUNTY COURT APPTD. ATTORNEY	45,000.00	25,625.00	45,000.00	45,000.00
2023 012-400-420	TELEPHONE	.00	.00	.00	700.00
2023 012-400-421	CELL PHONE ALLOWANCE	.00	.00	.00	900.00
2023 012-400-427	SEMINAR EXPENSE	3,500.00	2,739.95	3,500.00	3,500.00
2023 012-400-496	VARIOUS OTHER COURT EXPENSES	.00	.00	50,000.00	50,000.00
2023 012-400-997	SUB TOTAL	240,977.00	218,063.32	293,426.00	318,966.00
2023 012-400-998	EXPENDITURES-COUNTY JUDGE	240,977.00	218,063.32	293,426.00	318,966.00
2023 012-403-101	COUNTY CLERK SALARY	58,045.00	58,044.48	58,045.00	60,947.00
2023 012-403-104	DEPUTIES SALARIES	151,442.00	121,743.70	121,744.00	127,831.00
2023 012-403-105	LONGEVITY	2,800.00	2,600.00	3,000.00	3,400.00
2023 012-403-108	PART TIME SALARIES	.00	.00	.00	.00
2023 012-403-201	FICA & MEDICARE	16,241.00	13,041.47	13,985.00	14,705.00
2023 012-403-203	COUNTY RETIREMENT	30,275.00	26,008.32	25,575.00	24,986.00
2023 012-403-204	HEALTH INSURANCE	79,752.00	70,402.50	74,552.00	74,552.00
2023 012-403-330	OFFICE SUPPLIES	10,500.00	9,290.37	10,500.00	10,500.00
2023 012-403-420	TELEPHONE	1,300.00	1,150.79	1,300.00	1,500.00
2023 012-403-427	SEMINAR EXPENSE	4,000.00	1,571.76	4,000.00	4,000.00
2023 012-403-430	KOFILE	.00	.00	4,800.00	4,800.00
2023 012-403-435	BIRTH CERTIFICATES EXPENSE	4,000.00	3,348.45	4,000.00	4,000.00
2023 012-403-997	SUB TOTAL	358,355.00	307,201.84	321,501.00	331,221.00
2023 012-403-998	EXPENDITURES-COUNTY CLERK	358,355.00	307,201.84	321,501.00	331,221.00
2023 012-450-101	DISTRICT CLERK SALARY	58,045.00	58,044.48	58,045.00	60,947.00
2023 012-450-104	DEPUTIES SALARIES	62,348.00	62,263.31	62,348.00	65,466.00
2023 012-450-105	LONGEVITY	4,600.00	4,600.00	4,700.00	4,800.00
2023 012-450-108	PART TIME LABOR	.00	.00	1,000.00	1,500.00
2023 012-450-201	FICA & MEDICARE	9,531.00	8,885.77	9,650.00	10,155.00
2023 012-450-203	COUNTY RETIREMENT	17,825.00	17,811.73	17,502.00	17,060.00
2023 012-450-204	HEALTH INSURANCE	58,671.00	58,670.82	62,083.00	62,083.00
2023 012-450-330	OFFICE SUPPLIES	7,800.00	6,024.64	7,800.00	7,800.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 012-450-420	TELEPHONE	1,400.00	1,151.30	1,400.00	1,600.00
2023 012-450-427	SEMINAR EXPENSE	2,104.00	2,103.92	1,800.00	2,500.00
2023 012-450-481	DUES	50.00	50.00	175.00	175.00
2023 012-450-997	SUB TOTAL	222,374.00	219,605.97	226,503.00	234,086.00
2023 012-450-998	EXPENDITURES-DISTRICT CLERK	222,374.00	219,605.97	226,503.00	234,086.00
2023 012-455-101	JUSTICE PEACE SALARIES	53,939.00	53,938.30	53,939.00	56,636.00
2023 012-455-104	PCT.5 SECRETARY SALARY	32,650.00	31,359.77	32,650.00	34,283.00
2023 012-455-105	LONGEVITY	700.00	700.00	.00	100.00
2023 012-455-108	PART TIME LABOR	18,483.00	14,605.44	30,000.00	34,000.00
2023 012-455-201	FICA & MEDICARE	8,547.00	7,332.59	9,260.00	9,965.00
2023 012-455-203	COUNTY RETIREMENT	15,300.00	13,938.16	16,315.00	16,255.00
2023 012-455-204	HEALTH INSURANCE	47,957.00	47,956.94	39,614.00	39,614.00
2023 012-455-225	AUTO MILEAGE EXPENSE	4,400.00	4,399.98	4,400.00	5,200.00
2023 012-455-330	OFFICE SUPPLIES	2,500.00	2,439.99	2,500.00	2,500.00
2023 012-455-355	SERVICE FEES	.00	.00	.00	.00
2023 012-455-420	TELEPHONE	900.00	780.26	900.00	1,300.00
2023 012-455-427	SEMINAR EXPENSE	2,000.00	1,928.77	2,000.00	3,000.00
2023 012-455-997	SUB TOTAL	187,376.00	179,380.20	191,578.00	202,853.00
2023 012-455-998	EXPENDITURES-JUSTICE OF PEAC	187,376.00	179,380.20	191,578.00	202,853.00
2023 012-456-101	JUSTICE PEACE SALARIES 1-4	41,721.00	39,580.38	41,721.00	43,806.00
2023 012-456-201	FICA & MEDICARE	4,160.00	3,519.60	4,160.00	4,320.00
2023 012-456-203	COUNTY RETIREMENT	5,955.00	5,567.71	5,840.00	5,700.00
2023 012-456-204	HEALTH INSURANCE	47,565.00	39,298.08	55,258.00	50,149.00
2023 012-456-225	JP AUTO MILEAGE EXPENSE #1-#	12,600.00	11,953.22	12,600.00	15,000.00
2023 012-456-310	JP OFFICE EXPENSE	6,500.00	6,338.32	6,000.00	6,000.00
2023 012-456-330	JP SUPPLIES	3,000.00	2,428.61	3,000.00	3,000.00
2023 012-456-351	SERVICE FEES JP 1	.00	.00	.00	.00
2023 012-456-352	SERVICE FEES JP 2	.00	.00	.00	.00
2023 012-456-354	SERVICE FEES JP 4	.00	.00	.00	.00
2023 012-456-427	JP SEMINAR EXPENSE	3,000.00	1,119.60	3,000.00	3,000.00
2023 012-456-997	SUB TOTAL	124,501.00	109,805.52	131,579.00	130,975.00
2023 012-456-998	EXPENDITURES-JUSTICE PEACE 1	124,501.00	109,805.52	131,579.00	130,975.00
2023 012-475-101	COUNTY ATTORNEY SALARY	58,045.00	58,044.48	58,045.00	60,947.00
2023 012-475-102	ASSISTANT CO ATTY SALARY	46,758.00	46,758.14	50,000.00	52,500.00
2023 012-475-104	DEPUTIES SALARIES	92,046.00	92,045.72	92,046.00	96,649.00
2023 012-475-105	LONGEVITY	4,300.00	4,300.00	4,600.00	4,500.00
2023 012-475-201	FICA & MEDICARE	18,335.00	17,097.13	18,607.00	19,630.00
2023 012-475-203	COUNTY RETIREMENT	34,176.00	34,173.20	34,025.00	33,358.00
2023 012-475-204	HEALTH INSURANCE	99,439.00	99,438.30	105,366.00	93,372.00
2023 012-475-220	COUNTY ATTY STATE SUPPLEMENT	38,500.00	38,499.76	38,500.00	42,000.00
2023 012-475-330	OFFICE SUPPLIES	7,000.00	3,759.97	7,000.00	7,000.00
2023 012-475-420	TELEPHONE	1,300.00	1,150.52	1,300.00	1,500.00
2023 012-475-427	SEMINAR EXPENSE	1,281.00	1,060.00	2,500.00	2,500.00
2023 012-475-481	DUES	.00	.00	300.00	300.00
2023 012-475-997	SUB TOTAL	401,180.00	396,327.22	412,289.00	414,256.00
2023 012-475-998	EXPENDITURES-COUNTY ATTORNEY	401,180.00	396,327.22	412,289.00	414,256.00
2023 012-497-101	TREASURER SALARY	58,045.00	58,044.48	58,045.00	60,947.00
2023 012-497-104	DEPUTY SALARY	32,650.00	32,649.76	32,650.00	34,283.00
2023 012-497-105	LONGEVITY	400.00	400.00	500.00	600.00
2023 012-497-108	PART TIME SALARY	1,075.00	1,075.00	1,000.00	1,000.00
2023 012-497-201	FICA & MEDICARE	7,185.00	6,883.07	7,192.00	7,550.00
2023 012-497-203	COUNTY RETIREMENT	12,993.00	12,989.96	12,760.00	12,460.00
2023 012-497-204	HEALTH INSURANCE	32,586.00	32,585.16	34,445.00	34,445.00
2023 012-497-225	CAR ALLOWANCE	1,800.00	1,799.98	1,800.00	1,800.00
2023 012-497-330	SUPPLIES	2,614.00	2,644.78	2,500.00	2,500.00
2023 012-497-331	BANKING EXPENSES	2,000.00	1,581.20	2,000.00	2,000.00
2023 012-497-420	TELEPHONE	427.00	383.54	427.00	600.00
2023 012-497-427	SEMINAR EXPENSE	3,783.00	1,358.31	4,500.00	4,500.00
2023 012-497-480	DUES	210.00	175.00	210.00	210.00
2023 012-497-997	SUB TOTAL	155,768.00	152,570.24	158,029.00	162,895.00
2023 012-497-998	EXPENDITURES-TREASURER	155,768.00	152,570.24	158,029.00	162,895.00
2023 012-499-101	TAX COLLECTOR SALARY	58,045.00	58,044.48	58,045.00	60,947.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 012-499-104	DEPUTIES SALARIES	210,838.00	210,523.18	210,838.00	221,380.00
2023 012-499-105	LONGEVITY	1,300.00	1,300.00	2,000.00	2,700.00
2023 012-499-108	PART TIME DEPUTIES SALARIES	.00	.00	.00	.00
2023 012-499-150	SUB STATION EXPENSES	2,320.00	2,320.00	2,600.00	2,600.00
2023 012-499-201	FICA & MEDICARE	20,014.00	19,637.25	20,725.00	21,810.00
2023 012-499-203	COUNTY RETIREMENT	38,530.00	38,482.74	37,900.00	37,056.00
2023 012-499-204	HEALTH INSURANCE	135,219.00	135,218.76	142,947.00	142,947.00
2023 012-499-330	SUPPLIES	25,000.00	19,638.55	25,000.00	23,900.00
2023 012-499-333	CASH DRAWER / SHORT AND LONG	.00	.00	.00	.00
2023 012-499-420	TELEPHONE	1,750.00	1,545.90	1,750.00	2,850.00
2023 012-499-427	SEMINAR EXPENSE	1,910.00	1,907.17	3,000.00	3,000.00
2023 012-499-481	DUES	.00	.00	150.00	150.00
2023 012-499-997	SUB TOTAL	494,926.00	488,618.03	504,955.00	519,340.00
2023 012-499-998	EXPENDITURES-TAX COLLECTOR	494,926.00	488,618.03	504,955.00	519,340.00
2023 012-560-101	SHERIFF SALARY	58,045.00	58,044.48	58,045.00	60,947.00
2023 012-560-102	LE SALARIES	498,570.00	488,548.93	498,570.00	523,494.00
2023 012-560-106	SECRETARY SALARY	32,456.00	32,455.54	32,456.00	34,079.00
2023 012-560-107	LONGEVITY	2,900.00	2,900.00	4,000.00	5,100.00
2023 012-560-108	HOLIDAY PAY	29,205.00	28,676.33	26,770.00	30,662.00
2023 012-560-114	OVERTIME SALARY DEPUTIES	16,500.00	15,427.40	20,000.00	20,000.00
2023 012-560-201	LE FICA & MEDICARE	48,785.00	45,709.66	48,950.00	51,590.00
2023 012-560-203	LE COUNTY RETIREMENT	90,935.00	89,275.94	89,516.00	87,660.00
2023 012-560-204	HEALTH INSURANCE	237,405.00	214,016.02	229,336.00	229,336.00
2023 012-560-205	CLOTHING ALLOWANCE	4,500.00	3,379.05	4,500.00	4,500.00
2023 012-560-300	QUALIFICATION SUPPLIES	5,000.00	4,987.46	4,000.00	4,000.00
2023 012-560-330	OFFICE SUPPLIES	10,000.00	9,612.30	10,000.00	10,000.00
2023 012-560-391	DRUG DOG UPKEEP	.00	.00	.00	.00
2023 012-560-405	PRE EMPLOYMENT TESTING	500.00	.00	500.00	500.00
2023 012-560-420	TELEPHONE	3,000.00	1,480.12	3,000.00	3,000.00
2023 012-560-422	MOBILE PHONE EXPENSE	11,000.00	10,504.82	11,000.00	11,000.00
2023 012-560-427	LE TRAINING	11,630.00	11,629.12	11,000.00	11,000.00
2023 012-560-450	EQUIPMENT	39,000.00	40,083.59	39,000.00	39,000.00
2023 012-560-453	RADIO MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00
2023 012-560-454	VEHICLE MAINTENANCE	30,000.00	27,483.80	30,000.00	30,000.00
2023 012-560-455	FUEL	50,000.00	45,596.25	50,000.00	100,000.00
2023 012-560-496	CAPITAL OUTLAY	15,000.00	13,990.00	15,000.00	.00
2023 012-560-997	SUB TOTAL	1,197,431.00	1,146,800.81	1,188,643.00	1,258,868.00
2023 012-560-998	EXPENDITURES-SHERIFF	1,197,431.00	1,146,800.81	1,188,643.00	1,258,868.00
2023 012-561-125	DETENTION STAFF SALARIES	705,455.00	684,870.92	705,455.00	740,728.00
2023 012-561-126	DETENTION STAFF OVERTIME	55,000.00	45,022.13	55,000.00	55,000.00
2023 012-561-127	LONGEVITY	8,200.00	8,100.00	9,200.00	8,100.00
2023 012-561-128	DETENTION STAFF HOLIDAY PAY	40,775.00	39,196.68	37,376.00	42,812.00
2023 012-561-129	PART TIME SALARY	.00	.00	.00	.00
2023 012-561-201	FICA & MEDICARE	61,925.00	58,026.66	61,740.00	64,770.00
2023 012-561-203	COUNTY RETIREMENT	115,426.00	110,826.19	113,245.00	110,065.00
2023 012-561-204	HEALTH INSURANCE	238,609.00	238,608.10	261,554.00	268,892.00
2023 012-561-205	CLOTHING ALLOWANCE	5,000.00	3,920.47	5,000.00	5,000.00
2023 012-561-330	OFFICE SUPPLIES	8,000.00	6,857.15	8,000.00	8,000.00
2023 012-561-405	PSYCHOLOGICAL EVALUATIONS	1,500.00	872.00	1,500.00	1,500.00
2023 012-561-408	INMATE MEDICAL	4,545.00	4,544.09	5,000.00	5,000.00
2023 012-561-420	TELEPHONE	1,500.00	1,233.32	1,500.00	1,500.00
2023 012-561-422	MOBILE PHONE EXPENSE	965.00	960.44	965.00	965.00
2023 012-561-425	PRISONER TRANSPORT	10,000.00	5,580.02	10,000.00	10,000.00
2023 012-561-427	TRAINING/SEMINAR EXPENSE	9,000.00	8,023.31	9,000.00	9,000.00
2023 012-561-450	EQUIPMENT OPERATION	7,000.00	12,052.09	7,000.00	7,000.00
2023 012-561-465	INMATE HOUSING OUT OF COUNTY	305,334.00	281,744.00	325,000.00	400,000.00
2023 012-561-531	JAIL EXPENSES	48,178.00	40,743.88	40,000.00	40,000.00
2023 012-561-590	PRISONER KEEP	82,800.00	82,718.11	80,000.00	90,000.00
2023 012-561-997	SUB TOTAL DETENTION	1,709,212.00	1,633,899.56	1,736,535.00	1,868,332.00
2023 012-561-998	EXPENDITURES-DETENTION	1,709,212.00	1,633,899.56	1,736,535.00	1,868,332.00
2023 012-570-101	JUVENILE OFFICER SALARY	62,239.00	62,238.80	62,239.00	62,239.00
2023 012-570-102	ASSISTANT OFFICER SALARY	46,530.00	46,529.60	46,530.00	46,530.00
2023 012-570-103	ASSISTANT OFFICER SALARY #3	37,283.00	37,282.70	37,283.00	37,283.00
2023 012-570-105	LONGEVITY	3,200.00	3,200.00	3,500.00	3,600.00
2023 012-570-107	JUVENILE BOARD ALLOWANCE	1,200.00	1,200.00	1,200.00	1,200.00
2023 012-570-201	FICA & MEDICARE	11,511.00	11,029.90	11,533.00	11,545.00
2023 012-570-203	COUNTY RETIREMENT	21,456.00	21,454.89	20,925.00	19,613.00
2023 012-570-204	HEALTH INSURANCE	52,220.00	52,219.50	55,258.00	55,258.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 012-570-330	OFFICE SUPPLIES	1,000.00	73.56	1,000.00	1,000.00
2023 012-570-333	OPERATIONAL EXPENSES (REIMBU	.00	.00	.00	.00
2023 012-570-335	CSRP/EQUIPMENT & SUPPLIES	200.00	.00	200.00	200.00
2023 012-570-339	FIRE ARM QUALIFING	2,000.00	678.84	2,000.00	2,000.00
2023 012-570-351	YOUTH COUNSELING	3,285.00	2,843.75	5,000.00	5,000.00
2023 012-570-354	DRUG INTERVENTION	2,500.00	2,228.19	2,500.00	2,500.00
2023 012-570-420	TELEPHONE	1,600.00	1,548.68	1,600.00	1,600.00
2023 012-570-426	TRAVEL	750.00	.00	750.00	750.00
2023 012-570-441	UTILITIES/613 AVE G	5,362.00	5,513.14	4,500.00	5,500.00
2023 012-570-480	PHYS/DENTAL/MEDICAL	1,500.00	600.00	1,500.00	1,500.00
2023 012-570-485	RESIDENTIAL POST ADJUD SERVI	10,000.00	10,000.00	10,000.00	10,000.00
2023 012-570-486	PRE-COURT SECURE DETENTION	35,000.00	16,850.00	35,000.00	35,000.00
2023 012-570-997	SUB TOTAL	298,836.00	275,491.55	302,518.00	302,318.00
2023 012-570-998	EXPENDITURES-JUVENILE OFFICE	298,836.00	275,491.55	302,518.00	302,318.00
2023 012-571-420	TELEPHONE & INTERNET	1,700.00	1,537.46	1,700.00	1,700.00
2023 012-571-998	EXPENDITURES-PROBATION ADULT	1,700.00	1,537.46	1,700.00	1,700.00
2023 012-572-101	CONSTABLE 1 SALARY	6,776.00	6,775.34	6,776.00	7,115.00
2023 012-572-102	CONSTABLE 2 SALARY	12,855.00	12,854.66	12,855.00	13,498.00
2023 012-572-104	CONSTABLE 4 SALARY	8,817.00	8,816.60	8,817.00	9,258.00
2023 012-572-105	CONSTABLE 5 SALARY	19,027.00	19,026.28	19,027.00	19,978.00
2023 012-572-201	FICA & MEDICARE	4,475.00	4,005.92	4,475.00	4,635.00
2023 012-572-203	COUNTY RETIREMENT	6,773.00	6,769.62	6,645.00	6,483.00
2023 012-572-204	HEALTH INSURANCE	65,171.00	65,170.32	68,848.00	68,848.00
2023 012-572-221	CONST 1 MILEAGE ALLOWANCE	900.00	900.12	900.00	900.00
2023 012-572-222	CONSTABLE 2 MILEAGE ALLOWANC	2,000.00	1,999.92	2,000.00	2,000.00
2023 012-572-224	CONST 4 MILEAGE ALLOWANCE	1,728.00	1,727.96	1,728.00	1,728.00
2023 012-572-225	CONST.5 MILEAGE ALLOWANCE	6,300.00	6,299.80	6,300.00	6,300.00
2023 012-572-300	QUALIFICATION SUPPLIES CONST	.00	.00	.00	900.00
2023 012-572-330	SUPPLIES	.00	180.00	1,000.00	1,000.00
2023 012-572-421	CELL PHONES CONST 1-4	1,450.00	1,440.66	1,450.00	1,450.00
2023 012-572-426	SEMINAR EXPENSE CONST 2	.00	.00	.00	760.00
2023 012-572-427	SEMINAR EXPENSE	240.00	60.00	300.00	300.00
2023 012-572-997	SUB TOTAL	136,512.00	136,027.20	141,121.00	145,153.00
2023 012-572-998	EXPENDITURES-CONSTABLES	136,512.00	136,027.20	141,121.00	145,153.00
2023 012-695-997	SUB TOTAL	.00	.00	.00	.00
2023 012-700-400	UNFORESEEN CONTINGENCIES	14,790.00	7,700.00	25,000.00	25,000.00
2023 012-700-997	SUB TOTAL	14,790.00	7,700.00	25,000.00	25,000.00
2023 012-700-998	EXPENDITURES-UNFORESEEN CONT	14,790.00	7,700.00	25,000.00	25,000.00
2023 012-999-997	SUB TOTAL/EXPENDITURES	.00	.00	.00	.00
2023 012-999-998	EXPENDITURES	.00	.00	.00	.00
2023 012-999-999	TOTAL EXPENDITURES	5,543,938.00	5,273,028.92	5,635,377.00	5,915,963.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 013-340-000	AUTO REGISTRATION FEES	360,000.00	360,159.07	360,000.00	360,000.00
2023 013-360-100	NOW ACCOUNT INTEREST EARNED	.00	1,366.48	.00	.00
2023 013-399-999	TOTAL REVENUE:AUTO REGISTRAT	360,000.00	361,525.55	360,000.00	360,000.00
2023 013-700-021	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2023 013-700-022	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2023 013-700-023	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2023 013-700-024	DISBURSEMENT OF FUNDS: R&B #	90,000.00	90,000.00	90,000.00	90,000.00
2023 013-999-999	TOTAL EXPENDITURES	360,000.00	360,000.00	360,000.00	360,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 014-310-000	REVENUE FROM GENERAL/AD VAL	925,500.00	475,000.00	943,000.00	944,500.00
2023 014-360-100	NOW INTEREST EARNED	500.00	1,310.01	500.00	1,000.00
2023 014-388-100	VARIOUS REFUNDS	.00	.00	.00	.00
2023 014-389-100	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2023 014-399-997	SUB TOTALS	926,000.00	476,310.01	943,500.00	945,500.00
2023 014-399-998	TOTAL REVENUE	926,000.00	476,310.01	943,500.00	945,500.00
2023 014-399-999	TOTAL REVENUE	926,000.00	476,310.01	943,500.00	945,500.00
2023 014-641-392	RX DRUGS	70,000.00	57,665.18	70,000.00	70,000.00
2023 014-641-395	LABORATORY & X-RAY	15,000.00	12,397.48	15,000.00	15,000.00
2023 014-641-404	UNCOMPENSATED MEDICAL CARE	450,000.00	450,000.00	467,500.00	467,500.00
2023 014-641-405	PHYSICIAN	45,500.00	25,147.00	45,500.00	45,500.00
2023 014-641-410	RURAL HEALTH CLINIC SERVICES	20,000.00	19,164.71	10,000.00	10,000.00
2023 014-641-415	OPTIONAL SERVICES	9,500.00	5,927.70	9,500.00	15,000.00
2023 014-641-460	HOSPITAL IN PATIENT	100,000.00	54,257.99	100,000.00	100,000.00
2023 014-641-466	HOSPITAL OUT PATIENT	100,000.00	12.74	100,000.00	100,000.00
2023 014-641-495	OTHER	6,000.00	.00	16,000.00	16,000.00
2023 014-641-590	INMATE MEDICAL/PRISON CARE	110,000.00	12,419.16	110,000.00	106,500.00
2023 014-641-997	SUB TOTAL	926,000.00	636,991.96	943,500.00	945,500.00
2023 014-641-998	EXPENDITURES - IHC	926,000.00	636,991.96	943,500.00	945,500.00
2023 014-999-999	TOTAL EXPENDITURES	926,000.00	636,991.96	943,500.00	945,500.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 017-310-110	CURRENT AD VALOREM TAXES :	494,601.00	494,601.00	494,601.00	540,457.00
2023 017-330-500	TASK FORCE INDIG DEFENSE GRA	7,500.00	13,180.50	7,000.00	14,000.00
2023 017-340-905	JURY FEES	500.00	848.38	700.00	1,000.00
2023 017-345-304	JUROR REIMBURSEMENT FROM STA	2,500.00	1,734.00	2,900.00	3,000.00
2023 017-350-100	STENO FEES	3,000.00	2,808.14	3,000.00	3,000.00
2023 017-360-100	NOW INTEREST	1,400.00	1,200.92	1,300.00	1,300.00
2023 017-370-400	UNASSIGNED FUNDS	.00	.00	.00	.00
2023 017-380-125	MISCELLANEOUS	.00	.00	.00	.00
2023 017-390-010	TRANSFER FROM GENERAL	325,000.00	325,000.00	.00	.00
2023 017-399-999	ACTUAL REVENUE - JURY FUND	834,501.00	839,372.94	509,501.00	562,757.00
2023 017-426-485	PETIT JURORS COUNTY COURT	3,000.00	.00	3,000.00	3,000.00
2023 017-426-997	SUB TOTAL	3,000.00	.00	3,000.00	3,000.00
2023 017-426-998	EXPENDITURES COUNTY COURT	3,000.00	.00	3,000.00	3,000.00
2023 017-435-101	SUPPLEMENTAL ALLOWANCE-JUDGE	5,621.00	5,620.16	5,621.00	5,902.00
2023 017-435-103	COURT ADMINISTRATOR SALARY	37,054.00	37,581.19	37,054.00	38,907.00
2023 017-435-105	LONGEVITY	2,350.00	2,322.00	258.00	516.00
2023 017-435-108	PART TIME LABOR	1,300.00	1,050.90	1,300.00	1,300.00
2023 017-435-110	PART TIME BALIFF	.00	.00	.00	22,475.00
2023 017-435-111	COURT REPORTER SALARY	64,065.00	63,983.90	64,065.00	67,268.00
2023 017-435-150	VISITING JUDGES EXPENSE	1,000.00	.00	1,000.00	1,000.00
2023 017-435-201	FICA & MEDICARE	8,555.00	8,441.96	8,290.00	10,516.00
2023 017-435-203	COUNTY RETIREMENT	15,762.00	15,627.21	14,970.00	17,734.00
2023 017-435-204	HEALTH INSURANCE	32,057.00	25,344.62	23,951.00	27,620.00
2023 017-435-228	JUDICAL WEST TX REGION PUB D	5,949.00	.00	5,949.00	5,949.00
2023 017-435-229	ASSESSMENT-NINTH JUDICIAL CR	3,884.00	3,883.42	3,884.00	4,110.00
2023 017-435-330	SUPPLIES	6,000.00	4,219.39	6,000.00	6,000.00
2023 017-435-332	CD ROM EXPENSE	.00	.00	.00	.00
2023 017-435-333	VARIOUS OTHER JURY EXPENSES	25,500.00	25,181.05	10,000.00	25,000.00
2023 017-435-343	DEFENSE ATTORNEY EXPENSES	10,500.00	10,042.00	6,500.00	6,500.00
2023 017-435-400	CAPITAL MURDER COURT CASES	327,150.00	327,147.50	9,799.00	11,000.00
2023 017-435-405	COMPETENCY EXPENSE	3,535.00	3,532.50	3,500.00	3,500.00
2023 017-435-407	COURT REPORTING SERVICES	.00	1,350.00	1,000.00	1,000.00
2023 017-435-408	COURT APPOINTED ATTORNEYS	107,245.00	63,305.24	130,000.00	130,000.00
2023 017-435-409	CPS COURT CASES	136,000.00	129,990.00	136,000.00	136,000.00
2023 017-435-420	TELEPHONE	860.00	773.03	860.00	960.00
2023 017-435-427	CONFERENCE EXPENSE	2,614.00	2,613.93	2,000.00	2,000.00
2023 017-435-480	JUROR DONATION/CVC FUND/STAT	.00	52.50-	.00	.00
2023 017-435-482	FAMILY OUTREACH JUROR DONATI	.00	390.00-	.00	.00
2023 017-435-483	COUNTY CHILD WELFARE JUROR D	.00	662.50-	.00	.00
2023 017-435-485	PETIT JURORS DISTRICT COURT	26,500.00	8,170.00	26,500.00	26,500.00
2023 017-435-488	GRAND JURORS	7,000.00	5,810.00	7,000.00	7,000.00
2023 017-435-573	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2023 017-435-997	SUB TOTAL	830,501.00	744,885.00	505,501.00	558,757.00
2023 017-435-998	EXPENDITURES - DISTRICT COUR	830,501.00	744,885.00	505,501.00	558,757.00
2023 017-455-485	PETIT JURORS JUSTICE COURT	1,000.00	.00	1,000.00	1,000.00
2023 017-455-998	EXPENDITURES - JUSTICE COURT	1,000.00	.00	1,000.00	1,000.00
2023 017-465-998	EXPENDITURES - OTHER	.00	.00	.00	.00
2023 017-999-999	TOTAL EXPENDITURES--JURY FUND	834,501.00	744,885.00	509,501.00	562,757.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 021-310-110	CURRENT AD VALOREM TAXES	618,319.00	618,319.00	618,319.00	715,846.00
2023 021-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2023 021-321-310	EXTRA FEE ACCOUNT REVENUE	60,000.00	60,000.00	60,000.00	50,000.00
2023 021-321-400	OVERWEIGHT AXLE FEES	20,000.00	23,084.05	20,000.00	22,000.00
2023 021-330-300	FEMA GRANT FUNDS	.00	.00	.00	.00
2023 021-334-300	STATE LATERAL REVENUE	8,500.00	8,535.39	8,500.00	8,500.00
2023 021-360-000	INTEREST EARNED	2,400.00	1,010.17	1,500.00	2,000.00
2023 021-360-085	CTIF GRANT FUNDS REIMBURSEME	344,541.60	344,541.60	.00	.00
2023 021-364-000	SALES OF ASSETS	.00	2,137.50	.00	.00
2023 021-365-100	MISCELLANEOUS REVENUE AND RE	.00	8,865.52	.00	.00
2023 021-370-400	UNASSIGNED FUNDS	.00	.00	.00	.00
2023 021-399-998	ACTUAL REVENUE	1,143,760.60	1,156,493.23	798,319.00	888,346.00
2023 021-399-999	TOTAL REVENUE - PRECINCT #1	1,143,760.60	1,156,493.23	798,319.00	888,346.00
2023 021-611-101	COMMISSIONER SALARY	55,837.00	55,836.04	55,837.00	58,628.00
2023 021-611-105	LONGEVITY	2,900.00	2,100.00	2,600.00	2,600.00
2023 021-611-113	ROAD WORKERS SALARIES	225,309.00	203,775.01	243,809.00	255,999.00
2023 021-611-114	TEMPORARY SALARIES	1,000.00	445.62	1,000.00	1,000.00
2023 021-611-201	SOCIAL SECURITY	24,050.00	20,480.10	24,035.00	25,270.00
2023 021-611-203	RETIREMENT	43,145.00	37,383.47	42,300.00	41,242.00
2023 021-611-204	HEALTH INSURANCE	85,296.00	84,827.34	101,719.00	105,388.00
2023 021-611-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	12,000.00
2023 021-611-330	MATERIAL & SUPPLIES	453,541.60	451,769.41	108,905.60	80,000.00
2023 021-611-350	RADIOS	2,000.00	1,152.00	2,000.00	2,000.00
2023 021-611-421	CELL PHONE ALLOWANCES	2,882.00	2,382.63	2,882.00	2,882.00
2023 021-611-425	MOTOR FUEL	80,000.00	79,901.52	70,000.00	100,000.00
2023 021-611-450	PARTS & REPAIRS	27,705.01	26,647.09	20,000.00	25,000.00
2023 021-611-451	TIRES & TUBES	12,000.00	4,896.26	12,000.00	12,000.00
2023 021-611-480	EQUIPMENT RENTAL	.00	.00	.00	.00
2023 021-611-573	CAPITAL OUTLAY OVER \$5000	125,000.00	114,500.00	129,337.00	164,337.00
2023 021-611-574	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2023 021-611-997	SUB TOTAL	1,151,465.61	1,096,896.37	827,224.60	888,346.00
2023 021-999-999	TOTAL EXPENDITURES-R & B #1	1,151,465.61	1,096,896.37	827,224.60	888,346.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 022-310-110	CURRENT AD VALOREM TAXES	618,078.00	618,078.00	618,078.00	709,959.00
2023 022-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2023 022-321-310	EXTRA FEE ACCOUNT REVENUE	60,000.00	60,000.00	60,000.00	50,000.00
2023 022-321-400	OVERWEIGHT AXLE FEES	20,000.00	23,084.05	20,000.00	22,000.00
2023 022-330-300	FEMA GRANT FUNDS	.00	.00	.00	.00
2023 022-334-300	STATE LATERAL REVENUE	8,500.00	8,535.39	8,500.00	8,500.00
2023 022-360-000	INTEREST EARNED	3,000.00	1,565.48	2,000.00	3,500.00
2023 022-360-085	CTIF GRANT FUNDS REIMBURSEME	89,930.53	89,930.53	.00	.00
2023 022-364-000	SALES OF ASSETS	.00	.00	.00	.00
2023 022-365-100	MISCELLANEOUS REVENUE & REFU	.00	50,376.03	.00	.00
2023 022-370-400	UNASSIGNED FUNDS	46,563.00	.00	83,135.00	83,135.00
2023 022-399-997	SUB TOTAL	936,071.53	941,569.48	881,713.00	967,094.00
2023 022-399-999	TOTAL REVENUE - PRECINCT #2	936,071.53	941,569.48	881,713.00	967,094.00
2023 022-612-101	COMMISSIONER SALARY	55,837.00	55,836.04	55,837.00	58,628.00
2023 022-612-105	LONGEVITY	5,800.00	4,700.00	5,300.00	4,500.00
2023 022-612-113	ROAD WORKERS SALARIES	243,809.00	233,057.36	243,809.00	255,999.00
2023 022-612-201	SOCIAL SECURITY	24,195.00	22,377.55	24,160.00	25,340.00
2023 022-612-203	RETIREMENT	43,558.00	41,866.33	42,670.00	41,490.00
2023 022-612-204	HEALTH INSURANCE	119,910.00	107,582.04	112,155.00	112,155.00
2023 022-612-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	12,000.00
2023 022-612-330	MATERIAL & SUPPLIES	169,930.53	146,376.01	90,201.06	80,000.00
2023 022-612-421	CELL ALLOWANCES	2,882.00	2,752.03	2,882.00	2,882.00
2023 022-612-425	MOTOR FUEL	65,000.00	58,801.12	65,000.00	100,000.00
2023 022-612-441	UTILITIES R&B #2 COUNTY SHOP	4,350.00	4,201.64	4,100.00	4,100.00
2023 022-612-450	PARTS & REPAIRS	30,000.00	28,137.64	25,000.00	30,000.00
2023 022-612-451	TIRES & TUBES	10,000.00	8,598.88	10,000.00	10,000.00
2023 022-612-573	CAPTIAL OUTLAY OVER \$5000	150,000.00	85,000.00	200,000.00	230,000.00
2023 022-612-574	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2023 022-612-997	SUB TOTAL	936,071.53	810,086.52	891,914.06	967,094.00
2023 022-612-998	EXPENDITURES ROAD & BRIDGE #	936,071.53	810,086.52	891,914.06	967,094.00
2023 022-622-496	LAT RD - CONSTRUCTION CONTRA	.00	.00	.00	.00
2023 022-999-999	TOTAL EXPENDITURES-R & B #2	936,071.53	810,086.52	891,914.06	967,094.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 023-310-110	CURRENT AD VALOREM TAXES	582,664.00	582,664.00	576,541.00	665,495.00
2023 023-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2023 023-321-310	EXTRA FEE ACCOUNT REVENUE	60,000.00	60,000.00	60,000.00	50,000.00
2023 023-321-400	OVERWEIGHT AXLE FEES	20,000.00	23,084.05	20,000.00	22,000.00
2023 023-330-300	FEMA GRANT FUNDS	.00	.00	.00	.00
2023 023-334-300	STATE LATERAL REVENUE	8,500.00	8,535.39	8,500.00	8,500.00
2023 023-360-000	INTEREST EARNED	10,000.00	4,366.09	6,000.00	8,000.00
2023 023-360-085	CTIF GRANT FUNDS REIMBURSEME	220,518.95	220,518.95	.00	.00
2023 023-364-000	CALICHE SALES REVENUE	75,000.00	236,424.00	90,000.00	90,000.00
2023 023-365-100	MISCELLANEOUS REVENUE/REFUND	.00	6,139.19	.00	.00
2023 023-370-400	UNASSIGNED FUNDS	88,461.00	.00	280,000.00	280,000.00
2023 023-399-999	TOTAL REVENUE - PRECINCT #3	1,155,143.95	1,231,731.67	1,131,041.00	1,213,995.00
2023 023-613-101	COMMISSIONER SALARY	55,837.00	55,836.04	55,837.00	58,628.00
2023 023-613-105	LONGEVITY	3,700.00	3,700.00	4,100.00	4,600.00
2023 023-613-110	PART TIME	.00	.00	20,000.00	20,000.00
2023 023-613-113	ROAD WORKERS SALARIES	243,809.00	238,989.13	243,809.00	255,999.00
2023 023-613-201	SOCIAL SECURITY	24,035.00	23,199.43	25,600.00	26,875.00
2023 023-613-203	RETIREMENT	43,260.00	42,569.60	45,300.00	44,102.00
2023 023-613-204	HEALTH INSURANCE	136,302.00	114,516.84	113,713.00	109,909.00
2023 023-613-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	12,000.00
2023 023-613-330	MATERIALS & SUPPLIES	5,000.00	1,395.62	5,000.00	5,000.00
2023 023-613-350	CELL PHONE ALLOWANCE	2,882.00	2,807.44	2,882.00	2,882.00
2023 023-613-425	MOTOR FUEL	100,000.00	81,931.53	100,000.00	135,000.00
2023 023-613-441	UTILITIES	15,000.00	7,949.20	15,000.00	15,000.00
2023 023-613-445	MINING OPERATION EXPENSES	95,000.00	94,723.76	100,000.00	100,000.00
2023 023-613-450	PARTS & REPAIRS	26,500.00	25,809.43	25,000.00	25,000.00
2023 023-613-451	TIRES & TUBES	7,000.00	5,259.19	7,000.00	15,000.00
2023 023-613-480	EQUIPMENT RENTAL	2,000.00	1,650.00	2,000.00	2,000.00
2023 023-613-496	CONSTRUCTION CONTRACTS	190,018.95	104,091.34	55,000.00	55,000.00
2023 023-613-573	CAPITAL OUTLAY OVER \$5000	194,000.00	183,973.29	300,000.00	327,000.00
2023 023-613-574	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2023 023-999-999	TOTAL EXPENDITURES - R & B #	1,155,143.95	999,201.72	1,131,041.00	1,213,995.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 024-310-110	CURRENT AD VALOREM TAXES	603,004.00	603,004.00	611,292.00	704,033.00
2023 024-321-205	AUTO REGISTRATION REVENUE	90,000.00	90,000.00	90,000.00	90,000.00
2023 024-321-310	EXTRA FEE ACCOUNT REVENUE	60,000.00	60,000.00	60,000.00	50,000.00
2023 024-321-400	OVERWIEGHT AXLE FEES	20,000.00	23,084.06	20,000.00	22,000.00
2023 024-330-300	FEMA GRANT FUNDS	.00	.00	.00	.00
2023 024-334-300	STATE LATERAL REVENUE	.00	8,535.40	8,500.00	8,500.00
2023 024-360-000	INTEREST EARNED	8,500.00	816.42	1,500.00	2,000.00
2023 024-360-085	CTIF GRANT FUNDS REIMBURSEME	195,750.30	193,250.30	.00	.00
2023 024-364-000	SALE OF ASSETS/AUCTION PROCE	.00	.00	.00	.00
2023 024-365-100	MISCELLANEOUS REVENUE & REFU	.00	33.91	.00	.00
2023 024-370-400	UNASSIGNED FUNDS	.00	.00	.00	.00
2023 024-399-999	TOTAL REVENUE - PRECINCT #4	977,254.30	978,724.09	791,292.00	876,533.00
2023 024-614-101	COMMISSIONER SALARY	55,837.00	55,836.04	55,837.00	58,628.00
2023 024-614-105	LONGEVITY	6,900.00	6,900.00	7,400.00	6,500.00
2023 024-614-110	PART TIME LABOR	.00	.00	.00	.00
2023 024-614-113	ROAD WORKERS SALARIES	243,809.00	230,141.44	243,809.00	255,999.00
2023 024-614-201	SOCIAL SECURITY	24,280.00	22,885.58	24,320.00	25,490.00
2023 024-614-203	RETIREMENT	43,716.00	41,764.24	42,960.00	41,750.00
2023 024-614-204	HEALTH INSURANCE	100,980.00	98,024.08	108,484.00	108,484.00
2023 024-614-225	CAR ALLOWANCE	10,800.00	10,799.88	10,800.00	12,000.00
2023 024-614-330	MATERIAL & SUPPLIES	22,000.00	6,505.97	25,000.00	25,000.00
2023 024-614-350	CELL PHONES	2,882.00	2,705.82	2,882.00	2,882.00
2023 024-614-425	MOTOR FUEL	80,000.00	66,414.38	80,000.00	110,000.00
2023 024-614-441	UTILITIES & TELEPHONE EXPENS	2,000.00	1,730.17	2,000.00	2,000.00
2023 024-614-450	PARTS & REPAIRS	25,000.00	18,733.04	32,496.89	25,000.00
2023 024-614-451	TIRES & TUBES	12,000.00	11,601.82	9,000.00	14,000.00
2023 024-614-480	EQUIPMENT RENTAL	.00	.00	.00	.00
2023 024-614-496	CONSTRUCTION CONTRACTS	222,050.30	210,812.47	72,596.00	28,800.00
2023 024-614-573	CAPITAL OUTLAY OVER \$5000	125,000.00	114,500.00	125,000.00	160,000.00
2023 024-614-574	CAPITAL OUTLAY UNDER \$5000	.00	.00	.00	.00
2023 024-999-999	TOTAL EXPENDITURES - R & B #	977,254.30	899,354.93	842,584.89	876,533.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 025-310-110	CURRENT AD VALOREM TAXES	52,067.00	52,067.00	52,067.00	54,253.00
2023 025-350-120	FINES & FORFEITURES REVENUE	35,000.00	36,545.62	35,660.00	35,660.00
2023 025-360-000	INTEREST EARNED	200.00	200.36	200.00	200.00
2023 025-364-000	SALE OF FIXED ASSETS	.00	.00	.00	.00
2023 025-370-400	OTHER INCOME-SURPLUS FUNDS	.00	.00	.00	.00
2023 025-370-500	VARIOUS REFUNDS	.00	.00	.00	.00
2023 025-390-010	TRANSFER FROM GENERAL	.00	.00	5,475.00	.00
2023 025-399-999	TOTAL REVENUE - PRECINCT #5	87,267.00	88,812.98	93,402.00	90,113.00
2023 025-615-105	LONGEVITY	2,500.00	2,500.00	2,500.00	.00
2023 025-615-113	COUNTY SHOP SALARIES	44,150.00	44,149.04	49,625.00	46,357.00
2023 025-615-114	COMP TIME PAY	.00	.00	.00	.00
2023 025-615-201	SOCIAL SECURITY	3,571.00	3,628.45	3,571.00	3,550.00
2023 025-615-203	RETIREMENT	6,655.00	6,652.14	6,530.00	6,030.00
2023 025-615-204	HEALTH INSURANCE	11,378.00	11,377.62	11,976.00	11,976.00
2023 025-615-330	MATERIAL & SUPPLIES	4,000.00	3,096.80	4,000.00	4,000.00
2023 025-615-421	CELL PHONE ALLOWANCE	500.00	480.22	500.00	500.00
2023 025-615-425	MOTOR FUEL	2,800.00	2,866.52	2,500.00	5,000.00
2023 025-615-428	POOL CAR EXPENSES	1,013.00	469.66	1,500.00	1,500.00
2023 025-615-441	UTILITIES	7,200.00	6,939.44	7,200.00	7,200.00
2023 025-615-450	PARTS & REPAIRS	1,000.00	446.13	1,000.00	1,000.00
2023 025-615-451	TIRES & TUBES	500.00	9.99	500.00	1,000.00
2023 025-615-575	CAPITAL OUTLAY UNDER \$5000	2,000.00	1,750.00	2,000.00	2,000.00
2023 025-615-998	EXPENDITURES ROAD & BRIDGE #	87,267.00	84,366.01	93,402.00	90,113.00
2023 025-700-010	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2023 025-999-999	TOTAL EXPENDITURES-R & B #5	87,267.00	84,366.01	93,402.00	90,113.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 035-310-110	CURRENT TAXES	196,691.00	196,691.00	187,064.00	196,049.00
2023 035-350-200	FEES AND FINES LEVELLAND	400.00	450.80	400.00	400.00
2023 035-360-100	NOW ACCOUNT INTEREST EARNED	1,500.00	797.40	1,000.00	1,000.00
2023 035-364-500	SALES REVENUE	1,200.00	1,747.85	1,200.00	1,500.00
2023 035-367-101	DONATIONS	500.00	3,806.28	300.00	.00
2023 035-370-400	UNASSIGNED FUNDS FROM MAIN	.00	.00	.00	.00
2023 035-380-125	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2023 035-399-999	TOTAL REVENUE - LIBRARY FUND	200,291.00	203,493.33	189,964.00	198,949.00
2023 035-650-102	LIBRARIAN SALARY	44,150.00	42,893.36	44,150.00	46,357.00
2023 035-650-103	ASST LIBRARIAN SALARY	32,650.00	31,818.98	32,650.00	34,283.00
2023 035-650-105	LONGEVITY	2,100.00	2,100.00	1,600.00	1,800.00
2023 035-650-107	SUNDOWN BRANCH: SUPPLEMENT	.00	.00	.00	.00
2023 035-650-108	PART TIME LABOR SALARY	30,000.00	23,188.91	20,000.00	25,000.00
2023 035-650-201	SOCIAL SECURITY - LEVELLAND	8,333.00	7,320.75	7,530.00	8,225.00
2023 035-650-203	COUNTY RETIREMENT	15,533.00	13,307.98	13,770.00	13,970.00
2023 035-650-204	HEALTH INSURANCE	36,875.00	26,292.38	39,614.00	39,614.00
2023 035-650-310	SUPPLIES	5,500.00	5,155.58	5,000.00	5,000.00
2023 035-650-315	TSLAC GRANT EXPENDITURES	.00	.00	.00	.00
2023 035-650-335	AUDIO VISUAL MATERIALS	4,500.00	3,880.85	4,500.00	4,500.00
2023 035-650-352	EQUIPMENT	1,000.00	.00	1,000.00	1,000.00
2023 035-650-356	COMPUTERS LICENSING FEES	5,500.00	5,199.00	5,500.00	5,500.00
2023 035-650-420	TELEPHONE	450.00	388.81	450.00	1,200.00
2023 035-650-427	SEMINAR & TRAVEL EXPENSES	800.00	161.45	1,800.00	1,000.00
2023 035-650-481	MEMBERSHIP & DUES	200.00	.00	200.00	200.00
2023 035-650-590	BOOKS	11,000.00	10,818.21	10,500.00	10,500.00
2023 035-650-595	PERIODICALS	1,700.00	667.84	1,700.00	800.00
2023 035-999-999	TOTAL EXPENDITURES-LIBRARY	200,291.00	173,194.10	189,964.00	198,949.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 070-360-000	INTEREST EARNED NOW ACCOUNT	5,000.00	11,963.38	5,000.00	10,000.00
2023 070-370-000	AD VALOREM REVENUE	795,000.00	795,000.00	795,000.00	500,000.00
2023 070-370-400	UNASSIGNED FUNDS	.00	.00	.00	.00
2023 070-380-200	ENERGY EFFICIENT LIGHT REFUN	.00	.00	.00	.00
2023 070-389-100	MISCELLANEOUS REFUNDS & REVE	.00	.00	.00	.00
2023 070-390-000	TRANSFER IN REVENUE	.00	.00	.00	.00
2023 070-399-999	TOTAL REVENUE PERMANENT IMPR	800,000.00	806,963.38	800,000.00	510,000.00
2023 070-510-531	PURCHASE OF FIXED ASSETS	.00	.00	.00	.00
2023 070-690-402	MAJOR REPAIRS AND PURCHASES	600,000.00	42,057.00	600,000.00	310,000.00
2023 070-690-500	HVAC COURTHOUSE/LIBRARY	.00	.00	.00	.00
2023 070-690-510	RENOVATION OF NEW BUILDING	.00	.00	.00	.00
2023 070-690-533	HOSPITAL IMPROVEMENTS	200,000.00	200,000.00	200,000.00	200,000.00
2023 070-690-550	STREET LIGHTS/EQUALIZER RD	.00	.00	.00	.00
2023 070-690-998	EXPENDITURES-PERMANENT IMPRO	800,000.00	242,057.00	800,000.00	510,000.00
2023 070-999-999	TOTAL EXPENDITURES-PERM.IMPR	800,000.00	242,057.00	800,000.00	510,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 072-310-110	TRANSFER FROM GENERAL	500,000.00	500,000.00	500,000.00	565,688.00
2023 072-347-000	RENTAL DEPOSITS	4,000.00	4,200.00	4,000.00	2,000.00
2023 072-347-100	EVENT FEE	173,347.00	233,331.80	164,593.00	149,093.00
2023 072-360-100	NOW ACCOUNT INTEREST EARNED	5,000.00	3,167.88	5,000.00	6,000.00
2023 072-370-100	CONCESSION PROCEEDS	63,000.00	85,209.56	70,000.00	70,000.00
2023 072-370-105	R/V HOOK-UPS	13,000.00	24,469.75	17,000.00	17,000.00
2023 072-370-110	STALL RENT	23,000.00	43,467.00	30,000.00	30,000.00
2023 072-370-111	SPONSORSHIPS REVENUE	10,000.00	8,845.00	10,000.00	10,000.00
2023 072-370-115	SHAVINGS	10,000.00	29,649.78	15,000.00	30,000.00
2023 072-370-120	MALLET SALES	.00	.00	.00	.00
2023 072-370-125	LINEN RENTAL	7,500.00	3,648.50	2,000.00	3,500.00
2023 072-370-130	WRIST BANDS	.00	300.00	.00	.00
2023 072-380-125	MISCELLANEOUS	.00	347.69	.00	.00
2023 072-381-100	OVER/SHORT ON SALES	.00	1.73	.00	.00
2023 072-382-200	AUCTION/INSURANCE PROCEEDS	.00	3,938.70	.00	.00
2023 072-399-999	TOAL REVENUE - MALLET	808,847.00	940,577.39	817,593.00	883,281.00
2023 072-673-102	ARENA MANAGER	58,916.00	58,915.74	58,916.00	61,862.00
2023 072-673-103	ASSISTANT ARENA MANAGER	18,617.00	11,413.81	38,617.00	40,548.00
2023 072-673-104	OFFICE CLERK	31,997.00	27,689.68	31,997.00	33,597.00
2023 072-673-105	EVENTS/OFFICE MANAGER	46,800.00	46,799.74	46,800.00	49,140.00
2023 072-673-106	LONGEVITY	1,300.00	1,200.00	1,500.00	1,500.00
2023 072-673-107	CUSTODIAN	33,800.00	33,800.00	33,800.00	35,490.00
2023 072-673-108	PART TIME LABOR	85,000.00	82,909.80	70,000.00	70,000.00
2023 072-673-201	FICA/MEDICARE	20,385.00	19,718.09	21,550.00	22,360.00
2023 072-673-203	RETIREMENT	33,002.00	25,586.54	31,715.00	31,480.00
2023 072-673-204	HEALTH INSURANCE	42,555.00	42,368.30	73,998.00	63,504.00
2023 072-673-225	TRAVEL EXPENSE	.00	.00	.00	.00
2023 072-673-310	SUPPLIES	26,500.00	25,911.39	20,000.00	20,000.00
2023 072-673-315	OFFICE SUPPLIES	6,000.00	5,561.10	5,000.00	6,000.00
2023 072-673-320	JANITORIAL SUPPLIES	16,000.00	16,057.54	12,000.00	12,000.00
2023 072-673-330	FUEL/OIL	8,000.00	7,841.29	8,000.00	10,000.00
2023 072-673-333	CONCESSION EXPENSES	39,000.00	38,942.90	20,000.00	30,000.00
2023 072-673-410	ADVERTISING	10,000.00	8,505.13	10,000.00	10,000.00
2023 072-673-420	TELEPHONE	2,710.00	2,702.91	2,000.00	2,700.00
2023 072-673-421	CELL PHONE EXPENSE	1,630.00	1,626.40	1,600.00	1,600.00
2023 072-673-425	INTERNET SERVICE EXPENSE	5,400.00	3,566.88	5,400.00	5,400.00
2023 072-673-427	TRAINING AND EDUCATION	700.00	125.00	700.00	700.00
2023 072-673-430	MERCHANT BANNERS	160.00	157.15	.00	.00
2023 072-673-440	UTILITIES	126,000.00	128,362.12	115,000.00	140,000.00
2023 072-673-450	REPAIRS	51,000.00	50,769.20	40,000.00	40,000.00
2023 072-673-451	SNOW STORM REPAIRS & REPLACE	.00	.00	.00	.00
2023 072-673-455	SCHEDULED BLDG MAINT/CONTRAC	19,400.00	18,990.00	19,400.00	19,400.00
2023 072-673-460	SHAVINGS EXPENSE	36,952.00	36,951.30	10,000.00	30,000.00
2023 072-673-470	WRIST BAND EXPENSE	200.00	198.95	.00	.00
2023 072-673-480	LINEN/UNIFORM RENTAL	5,500.00	3,269.65	5,500.00	5,000.00
2023 072-673-484	CREDIT CARD FEES	1,900.00	2,401.64	.00	.00
2023 072-673-487	MISCELLANEOUS EXPENSES	1,065.00	1,064.99	1,000.00	1,000.00
2023 072-673-495	GROUNDS MAINTENANCE	13,000.00	10,725.97	13,000.00	13,000.00
2023 072-673-500	LEASE PAYABLE (POS SYSTEM)	2,775.00	1,486.32	.00	.00
2023 072-673-690	CAPITAL OUTLAY OVER \$5000	36,283.00	.00	105,000.00	105,000.00
2023 072-673-691	CAPITAL OUTLAY UNDER \$5000	12,800.00	12,759.50	5,100.00	10,000.00
2023 072-673-699	SALES AND USE TAX	13,500.00	13,128.55	10,000.00	12,000.00
2023 072-673-997	SUB TOTALS	808,847.00	741,507.58	817,593.00	883,281.00
2023 072-999-999	TOTAL EXPENDITURES MALLET	808,847.00	741,507.58	817,593.00	883,281.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 094-340-350	RESTITUTION FEES	6,023.00	2,066.00	6,023.00	6,023.00
2023 094-340-360	PRE TRAIL DIVERSION SAL REFU	.00	.00	.00	.00
2023 094-360-100	NOW ACCOUNT INTEREST EARNED	160.00	202.32	160.00	160.00
2023 094-389-100	MISCELLANEOUS REFUNDS	.00	.00	.00	.00
2023 094-399-999	TOTAL REVENUE	6,183.00	2,268.32	6,183.00	6,183.00
2023 094-476-108	PART TIME SALARIES/CA/DA CLE	1,800.00	1,800.00	1,800.00	1,800.00
2023 094-476-201	SOCIAL SECURITY & MEDICARE	138.00	117.77	138.00	138.00
2023 094-476-203	COUNTY RETIREMENT	260.00	256.68	260.00	260.00
2023 094-476-225	TRAVEL & SEMINAR EXPENSE	1,000.00	.00	1,000.00	1,000.00
2023 094-476-330	SUPPLIES	1,150.00	.00	1,150.00	1,150.00
2023 094-476-333	CD ROM EXPENSE	.00	.00	.00	.00
2023 094-476-490	MISCELLANEOUS	1,835.00	.00	1,835.00	1,835.00
2023 094-476-998	EXPENDITURES COUNTY RESTITUT	6,183.00	2,174.45	6,183.00	6,183.00
2023 094-700-100	TRANSFER OUT/BANK CHANGE	.00	.00	.00	.00
2023 094-700-200	TRANSFER IN/BANK CHANGE	.00	.00	.00	.00
2023 094-999-999	TOTAL EXPENDITURES	6,183.00	2,174.45	6,183.00	6,183.00

# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

HOCKLEY COUNTY

806-894-4938

Taxing Unit Name

Phone (area code and number)

624 Avenue H Ste 101 Levelland Tx 79336

www.co.hockley.tx.us.com

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

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 2,310,753,879
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 0
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 2,310,753,879
4.	<b>2021 total adopted tax rate.</b>	\$ 0.489770 /\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b> A. Original 2021 ARB values: ..... \$ 0 B. 2021 values resulting from final court decisions: ..... -\$ 0 C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b> A. 2021 ARB certified value: ..... \$ 0 B. 2021 disputed value: ..... -\$ 0 C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 0

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 2,310,753,879
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	2021 taxable value lost because property first qualified for an exemption in 2022. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2021 market value:..... \$ 808,720 B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value:..... + \$ 6,614,802 C. Value loss. Add A and B. <sup>6</sup>	\$ 7,423,522
11.	2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. 2021 market value:..... \$ 0 B. 2022 productivity or special appraised value:..... - \$ 0 C. Value loss. Subtract B from A. <sup>7</sup>	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 7,423,522
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 23,567,198
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 2,279,763,181
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 11,165,598
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. <sup>9</sup>	\$ 10,243
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	\$ 11,175,839
18.	Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> A. Certified values:..... \$ 3,202,140,829 B. Counties: Include railroad rolling stock values certified by the Comptroller's office:..... + \$ 2,555,501 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 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - \$ 27,392,477 E. Total 2022 value. Add A and B, then subtract C and D.	\$ 3,177,303,853

<sup>5</sup> Tex. Tax Code § 26.012(15)

<sup>6</sup> Tex. Tax Code § 26.012(15)

<sup>7</sup> Tex. Tax Code § 26.012(15)

<sup>8</sup> Tex. Tax Code § 26.03(c)

<sup>9</sup> Tex. Tax Code § 26.012(13)

<sup>10</sup> Tex. Tax Code § 26.012(13)

<sup>11</sup> Tex. Tax Code § 26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
A.	<b>2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ <u>12,375,662</u>	
B.	<b>2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ <u>0</u>	
C.	<b>Total value under protest or not certified.</b> Add A and B.	\$ <u>12,375,662</u>
20.	<b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ <u>0</u>
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ <u>3,189,879,415</u>
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ <u>0</u>
23.	<b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ <u>25,849,859</u>
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.	\$ <u>25,849,859</u>
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.	\$ <u>3,163,829,556</u>
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ <u>0.363237</u> /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ <u>0.430741</u> /\$100

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

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.	\$ <u>0.489770</u> /\$100
29.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,310,753,879</u>

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 11,317,379
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>	
	<p><b>A. M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. . . . .</p> <p style="text-align: right;">+ \$ 10,243</p> <p><b>B. 2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. . . . .</p> <p style="text-align: right;">- \$ 132,373</p> <p><b>C. 2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. . . . .</p> <p style="text-align: right;">+/- \$ 0</p> <p><b>D. 2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. . . . .</p> <p style="text-align: right;">\$ -122,130</p> <p><b>E. Add Line 30 to 31D.</b></p>	\$ 11,196,249
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,163,829,556
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.353851/\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>	
	<p><b>A. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ . . . . .</p> <p style="text-align: right;">\$ 0</p> <p><b>B. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. . . . .</p> <p style="text-align: right;">- \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</b></p> <p style="text-align: right;">\$ 0.000000/\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0.000000/\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>	
	<p><b>A. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. . . . .</p> <p style="text-align: right;">\$ 257,932</p> <p><b>B. 2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. . . . .</p> <p style="text-align: right;">- \$ 196,796</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</b></p> <p style="text-align: right;">\$ 0.001963/\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0.001963/\$100

<sup>23</sup> [Reserved for expansion]

<sup>24</sup> Tex. Tax Code § 26.044

<sup>25</sup> Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b><sup>25</sup></p> <p><b>A. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose . . . . . \$ <u>217,957</u></p> <p><b>B. 2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. . . . . \$ <u>224,508</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . . \$ <u>-0.000208</u> /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100. . . . . \$ <u>0.000354</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0. . . . . \$ <u>0.000000</u> /\$100</p>	
37.	<p><b>Rate adjustment for county hospital expenditures.</b><sup>26</sup></p> <p><b>A. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. . . . . \$ <u>0</u></p> <p><b>B. 2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. . . . . \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . . \$ <u>0.000000</u> /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100. . . . . \$ <u>0.000000</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0. . . . . \$ <u>0.000000</u> /\$100</p>	
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year . . . . . \$ <u>0</u></p> <p><b>B. Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. . . . . \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 . . . . . \$ <u>0.000000</u> /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0. . . . . \$ <u>0.000000</u> /\$100</p>	
39.	<p><b>Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	<p>\$ <u>0.355814</u> /\$100</p>
40.	<p><b>Adjustment for 2021 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . . \$ <u>0</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 . . . . . \$ <u>0.000000</u> /\$100</p> <p><b>C.</b> Add Line 40B to Line 39. . . . . \$ <u>0.355814</u> /\$100</p>	
41.	<p><b>2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	<p>\$ <u>0.368267</u> /\$100</p>

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.000000 / \$100
42.	<p><b>Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p>Enter debt amount ..... \$ 0</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt ..... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid from other resources</b> ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. \$ 0</p>	\$ 0
43.	<p><b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector.<sup>29</sup></p>	\$ 0
44.	<p><b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E.</p>	\$ 0
45.	<p><b>2022 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2022 anticipated collection rate certified by the collector.<sup>30</sup> ..... 98.00 %</p> <p><b>B.</b> Enter the 2021 actual collection rate ..... 97.84 %</p> <p><b>C.</b> Enter the 2020 actual collection rate ..... 97.94 %</p> <p><b>D.</b> Enter the 2019 actual collection rate ..... 97.91 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup> ..... 98.00 %</p>	98.00 %
46.	<p><b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E.</p>	\$ 0
47.	<p><b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$ 3,189,679,415
48.	<p><b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.</p>	\$ 0.000000 / \$100
49.	<p><b>2022 voter-approval tax rate.</b> Add Lines 41 and 48.</p>	\$ 0.368287 / \$100
D49.	<p><b>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ / \$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ <u>0.445238</u> /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ <u>0</u>
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> - or - <b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>0</u>
53.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,189,679,415</u>
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.000000</u> /\$100
55.	<b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.430741</u> /\$100
56.	<b>2022 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ <u>0.430741</u> /\$100
57.	<b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.445238</u> /\$100
58.	<b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ <u>0.445238</u> /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ <u>0</u>
60.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,189,679,415</u>
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.000000</u> /\$100
62.	<b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ <u>0.445238</u> /\$100

<sup>32</sup> Tex. Tax Code § 26.041(d)  
<sup>33</sup> Tex. Tax Code § 26.041(f)  
<sup>34</sup> Tex. Tax Code § 26.041(d)  
<sup>35</sup> Tex. Tax Code § 26.04(c)  
<sup>36</sup> Tex. Tax Code § 26.04(c)  
<sup>37</sup> Tex. Tax Code § 26.045(d)  
<sup>38</sup> Tex. Tax Code § 26.045(f)

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.022173 /\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.016003 /\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0.000000 /\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ 0.038176 /\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.483414 /\$100

**SECTION 6: De Minimis Rate**

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

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.430183 /\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,189,679,416
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.016675 /\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.000000 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.446858 /\$100

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.489770</u> / \$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ <u>0.000000</u> / \$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ <u>0.489770</u> / \$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,279,763,161</u>
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ <u>11,166,596</u>
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,163,829,556</u>
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ <u>0.000000</u> / \$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.483414</u> / \$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> ..... As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	\$ <u>0.430741</u> / \$100
<b>Voter-approval tax rate.</b> ..... As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u>	\$ <u>0.483414</u> / \$100
<b>De minimis rate.</b> ..... If applicable, enter the 2022 de minimis rate from Line 72.	\$ <u>0.445858</u> / \$100

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

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

**print here** → Debra C Bramlett  
Printed Name of Taxing Unit Representative

**sign here** → Debra C Bramlett  
Taxing Unit Representative

8/12/22  
Date

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

Special RAB

# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

<b>HOCKLEY COUNTY</b>	806-894-4938
Taxing Unit Name	Phone (area code and number)
624 Avenue H Ste 101 Levelland Tx 79338	www.co.hockley.tx.us.com
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 2,310,753,879
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 0
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 2,310,753,879
4.	<b>2021 total adopted tax rate.</b>	\$ 0.107110 /\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2021 ARB values: .....	\$ 0
	B. 2021 values resulting from final court decisions: .....	-\$ 0
	C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2021 ARB certified value: .....	\$ 0
	B. 2021 disputed value: .....	-\$ 0
	C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 0

<sup>1</sup> Tex. Tax Code § 26.012(14)  
<sup>2</sup> Tex. Tax Code § 26.012(14)  
<sup>3</sup> Tex. Tax Code § 26.012(13)  
<sup>4</sup> Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments, Add Line 3 and Line 7.</b>	\$ 2,310,753,879
9.	<b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory.<sup>5</sup></b>	\$ 0
10.	<b>2021 taxable value lost because property first qualified for an exemption in 2022. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.</b>  <b>A. Absolute exemptions. Use 2021 market value;.....</b> \$ 808,720  <b>B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value;.....</b> + \$ 6,614,802  <b>C. Value loss. Add A and B.<sup>6</sup></b>	\$ 7,423,522
11.	<b>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.</b>  <b>A. 2021 market value;.....</b> \$ 0  <b>B. 2022 productivity or special appraised value;.....</b> -\$ 0  <b>C. Value loss. Subtract B from A.<sup>7</sup></b>	\$ 0
12.	<b>Total adjustments for lost value. Add Lines 9, 10C and 11C.</b>	\$ 7,423,522
13.	<b>2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. <sup>8</sup>If the taxing unit has no captured appraised value in line 18D, enter 0.</b>	\$ 23,567,196
14.	<b>2021 total value. Subtract Line 12 and Line 13 from Line 8.</b>	\$ 2,279,763,181
15.	<b>Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.</b>	\$ 2,441,854
16.	<b>Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. <sup>9</sup></b>	\$ 10,243
17.	<b>Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16.<sup>10</sup></b>	\$ 2,452,097
18.	<b>Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></b>  <b>A. Certified values;.....</b> \$ 3,202,140,829  <b>B. Counties: Include railroad rolling stock values certified by the Comptroller's office;.....</b> + \$ 2,555,501  <b>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;.....</b> -\$ 0  <b>D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup></b> ..... -\$ 27,392,477  <b>E. Total 2022 value. Add A and B, then subtract C and D.</b>	\$ 3,177,303,863

<sup>5</sup> Tex. Tax Code § 26.012(15)

<sup>6</sup> Tex. Tax Code § 26.012(15)

<sup>7</sup> Tex. Tax Code § 26.012(15)

<sup>8</sup> Tex. Tax Code § 26.03(c)

<sup>9</sup> Tex. Tax Code § 26.012(13)

<sup>10</sup> Tex. Tax Code § 26.012(13)

<sup>11</sup> Tex. Tax Code § 26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
A.	<b>2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ <u>12,375,682</u>	
B.	<b>2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ <u>0</u>	
C.	<b>Total value under protest or not certified.</b> Add A and B.	\$ <u>12,375,682</u>
20.	<b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ <u>0</u>
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ <u>3,189,679,415</u>
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ <u>0</u>
23.	<b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ <u>25,849,859</u>
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.	\$ <u>25,849,859</u>
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.	\$ <u>3,163,829,556</u>
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ <u>0.077604</u> /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ <u>0.430741</u> /\$100

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

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.	\$ <u>0.107110</u> /\$100
29.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,310,753,879</u>

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 2,475,048
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>	
	<p><b>A. M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. .... + \$ 10,243</p> <p><b>B. 2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. .... - \$ 132,373</p> <p><b>C. 2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0</p> <p><b>D. 2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ -122,130</p> <p><b>E. Add Line 30 to 31D.</b></p>	\$ 2,352,918
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,163,829,556
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.074369 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>	
	<p><b>A. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p><b>B. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ /\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>	
	<p><b>A. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... \$ 0</p> <p><b>B. 2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. .... - \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ /\$100

<sup>23</sup> (Reserved for expansion)

<sup>24</sup> Tex. Tax Code § 26.044

<sup>25</sup> Tex. Tax Code § 26.041

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose . . . . . \$ _____ 0</p> <p><b>B. 2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. . . . . \$ _____ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> . . . . . \$ <u>0.000000</u> /\$100</p> <p><b>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</b> . . . . . \$ <u>0.000000</u> /\$100</p> <p><b>E. Enter the lesser of C and D. If not applicable, enter 0.</b> . . . . . \$ <u>0.000000</u> /\$100</p>	
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. . . . . \$ _____ 0</p> <p><b>B. 2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. . . . . \$ _____ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> . . . . . \$ <u>0.000000</u> /\$100</p> <p><b>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</b> . . . . . \$ <u>0.000000</u> /\$100</p> <p><b>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</b> . . . . . \$ <u>0.000000</u> /\$100</p>	
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year . . . . . \$ _____ 0</p> <p><b>B. Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . . \$ _____</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100</b> . . . . . \$ _____ /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b> . . . . . \$ <u>0.000000</u> /\$100</p>	
39.	<p><b>Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	<p>\$ <u>0.074369</u> /\$100</p>
40.	<p><b>Adjustment for 2021 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</p> <p><b>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2021, if any.</b> Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . . \$ _____ 0</p> <p><b>B. Divide Line 40A by Line 32 and multiply by \$100</b> . . . . . \$ <u>0.000000</u> /\$100</p> <p><b>C. Add Line 40B to Line 39.</b> . . . . . \$ <u>0.074369</u> /\$100</p>	
41.	<p><b>2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	<p>\$ <u>0.078971</u> /\$100</p>

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	<p>\$ 0.000000 / \$100</p>
42.	<p><b>Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p>Enter debt amount ..... \$ 0</p> <p><b>B. Subtract unencumbered fund amount used to reduce total debt.</b> ..... -\$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</b> ..... -\$ 0</p> <p><b>D. Subtract amount paid from other resources</b> ..... -\$ 0</p> <p><b>E. Adjusted debt, Subtract B, C and D from A.</b> ..... \$ 0</p>	<p>\$ 0</p>
43.	<p><b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector.<sup>29</sup></p>	<p>\$ 0</p>
44.	<p><b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E.</p>	<p>\$ 0</p>
45.	<p><b>2022 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2022 anticipated collection rate certified by the collector.<sup>30</sup> ..... 98.00 %</p> <p><b>B.</b> Enter the 2021 actual collection rate. .... 97.84 %</p> <p><b>C.</b> Enter the 2020 actual collection rate. .... 97.94 %</p> <p><b>D.</b> Enter the 2019 actual collection rate. .... 97.91 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>	<p>98.00 %</p>
46.	<p><b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E.</p>	<p>\$ 0</p>
47.	<p><b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	<p>\$ 3,189,679,415</p>
48.	<p><b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.</p>	<p>\$ 0.000000 / \$100</p>
49.	<p><b>2022 voter-approval tax rate.</b> Add Lines 41 and 48.</p>	<p>\$ 0.076971 / \$100</p>
D49.	<p><b>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	<p>\$ / \$100</p>

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ <u>0.446238</u> /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>31</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ <u>0</u>
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>31</sup> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> - or - <b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>0</u>
53.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,189,679,415</u>
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.000000</u> /\$100
55.	<b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.430741</u> /\$100
56.	<b>2022 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ <u>0.430741</u> /\$100
57.	<b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.445238</u> /\$100
58.	<b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ <u>0.446238</u> /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ <u>0</u>
60.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,189,679,415</u>
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.000000</u> /\$100
62.	<b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ <u>0.446238</u> /\$100

<sup>31</sup> Tex. Tax Code § 26.041(d)  
<sup>32</sup> Tex. Tax Code § 26.041(f)  
<sup>33</sup> Tex. Tax Code § 26.041(d)  
<sup>34</sup> Tex. Tax Code § 26.04(c)  
<sup>35</sup> Tex. Tax Code § 26.04(c)  
<sup>36</sup> Tex. Tax Code § 26.045(d)  
<sup>37</sup> Tex. Tax Code § 26.045(d)  
<sup>38</sup> Tex. Tax Code § 26.045(f)

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.022173 /\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.016003 /\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0.000000 /\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ 0.038176 /\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.483414 /\$100

**SECTION 6: De Minimis Rate**

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

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.430183 /\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,188,678,415
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.015675 /\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.000000 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.445858 /\$100

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.489770 / \$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 / \$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0.489770 / \$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 2,279,763,161
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 11,166,596
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,163,829,556
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0.000000 / \$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.483414 / \$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> .....	\$ 0.430741 / \$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	
<b>Voter-approval tax rate.</b> .....	\$ 0.483414 / \$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u>	
<b>De minimis rate.</b> .....	\$ 0.445858 / \$100
If applicable, enter the 2022 de minimis rate from Line 72.	

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

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

**print here** → Debra C Bramlett  
Printed Name of Taxing Unit Representative

**sign here** → Debra C Bramlett  
Taxing Unit Representative

8/12/22  
Date

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