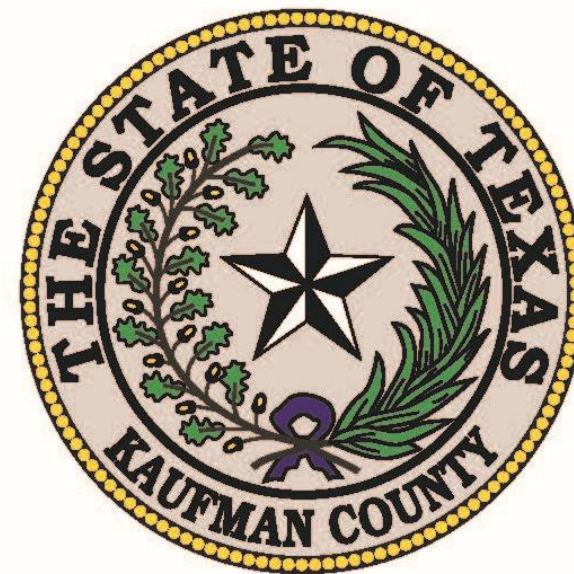


**KAUFMAN COUNTY
FY 2021-2022 ADOPTED BUDGET**



KAUFMAN COUNTY JUDGE

HAL RICHARDS

100 W. Mulberry

Kaufman, TX 75142

469-376-4139

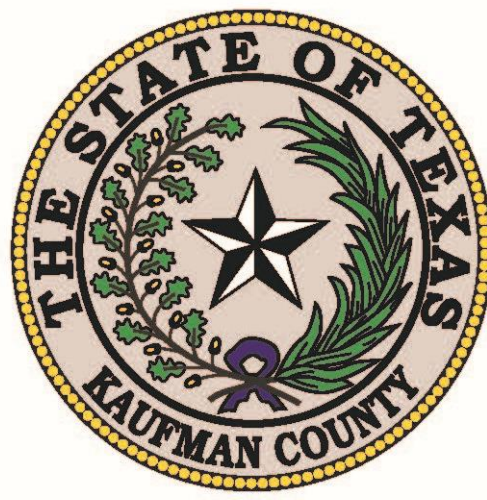
judgerichards@kaufmancounty.net

Kaufman County is among the fastest growing counties in the United States and rapidly becoming more urbanized. With growth, comes opportunities and challenges. Our tax-base continues to benefit from the double-digit increases as almost \$900 million in new properties were added to the tax rolls for 2021.

Kaufman County is blessed with the unprecedented growth reflected in the 2020 Census that puts the County's population at 145,310 residents, a 40.6 percent increase in just 10 years. Because of this growth, we have been able to lower the County tax rate for four consecutive years without sacrificing services.

The year of 2022 will bring with it the opening of the new Justice Center and Pet Adoption Center that the voters approved in 2019 at a combined cost of \$46.4 million. These two efficient, state-of-the-art facilities are under construction and, when finished, will change the way we do business in the County. The services provided in those two facilities will allow us to offer a more streamlined way of doing business while meeting the needs of Kaufman County. Residents will also experience a myriad of bond supported road improvements throughout the County as we aim to keep pace with our explosive population growth.

We look forward to great opportunities in the upcoming year to embrace this growth and will continue providing an improved quality of life for our residents.



KAUFMAN COUNTY COMMISSIONERS

Commissioners Court

The commissioners court conducts the general business of the county and consists of the county judge and four commissioners.

The court:

Adopts the county's budget and tax rate

Approves all budgeted purchases of the county

Fills vacancies in elective and appointive offices

Sets all salaries and benefits

Has exclusive authority to authorize contracts

Provides and maintains all county buildings and facilities



MIKE HUNT
PRECINCT 1

3003 S. Washington
Kaufman, TX 75142
469-376-4156



SKEET PHILLIPS
PRECINCT 2

200 E. Main
Forney, TX 75126
469-376-4612



TERRY BARBER
PRECINCT 3

601 E. Nash
Terrell, TX 75160
972-563-5362



KEN CATES
PRECINCT 4

103 N. Main
Kemp, TX 75143
469-376-4620

**KAUFMAN COUNTY ADOPTED
BUDGET CERTIFICATE**

Adopted budget of Kaufman County, Texas. Budget year from October 1, 2021 to September 30, 2022.

The State of Texas

Kaufman, Texas

County of Kaufman

August 24, 2021

We, Hal Richards, County Judge and Karen MacLeod, County Auditor, of Kaufman County, Texas do hereby certify that the attached budget is a true and correct copy of the adopted budget of Kaufman County, Texas.

The same appears on file in the office of the County Clerk of said County.

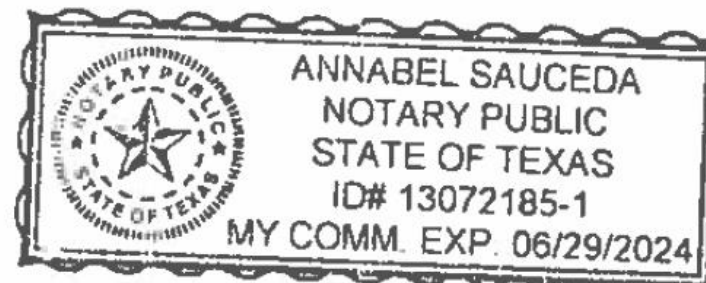
Hal Richards, County Judge

Karen MacLeod, County Auditor

Sworn and subscribed to before me, the undersigned authority, on this 24th day of August, 2021.

Annabel Saucedo

Notary Public in and for the State of Texas
Commission Expires 6/29/2024
Kaufman County, Texas



KAUFMAN COUNTY JUSTICE CENTER



Approved by Kaufman County voters in 2019, the new Kaufman County Justice Center is currently under construction. The 97,000 square foot facility is located adjacent to the Kaufman County Sheriff's department and will be home to the District and County Courts, District Attorney's office, County and District Clerk, Law Library, Public Defender, and Adult Probation. The Justice Center is projected to open summer 2022.

KAUFMAN COUNTY REGIONAL PET ADOPTION CENTER



Approved by Kaufman County voters in 2019, the new Kaufman County Regional Pet Adoption Center is currently under construction. The 12,000 square foot facility is located adjacent to the Kaufman County Sheriff's department. In partnership with the Humane Society of North Texas, this state of the art Pet Adoption Center will provide pets a safe location as they get ready for their forever homes. The Adoption Center is projected to open summer 2022.

	<i>General Fund</i>	<i>Road & Bridge Fund</i>	<i>Debt Fund</i>
Tax Rate per \$ 100 (0.461171)	0.311068	0.081186	0.068917
Freeze Adjusted Taxable Approved	12,677,926,267	13,197,426,029	12,677,926,267
Tax on Freeze Adjusted	39,437,031	10,714,524	8,737,276
Estimated Tax on Freeze Taxable	4,704,152	822,980	0.00
<i>Total Tax Levy</i>	<i>44,141,183</i>	<i>11,537,504</i>	<i>8,737,276</i>
Estimated Collection Rate (Based on past Collections)	97.5% 43,037,653	97.5% 11,249,066	97.5% 8,518,844
Estimated Penalty & Interest (Based on past Penalty & Interest)	2.5% 1,103,529.57	2.5% 288,437.60	2.5% 218,431.90
<i>Estimated Collections</i>	<i>44,141,183</i>	<i>11,537,504</i>	<i>8,737,276</i>

% of Debt Rate		
Fund 62 (Jail Bond)	19.35%	1,749,900.00
Fund 64 (Road Bond - 2014 Issuance)	12.22%	1,104,835.00
Fund 64 (Road Bond - 2016 Issuance)	18.75%	1,695,300.00
Fund 161 (Road Bond - 2019 Issuance)	26.71%	2,415,200.00
Fund 162 (Facilities Bond - 2019 Issuance)	22.97%	2,076,750.00
<i>Total of Debt Payments</i>	<i>100.00%</i>	<i>9,041,985.00</i>

Transfers to I&S Funds			
	<i>Current Collections</i>	<i>Delinquent Collections</i>	<i>Total</i>
Fund 61 (3.94% of I&S Collections)	824,859.43	4,979.04	829,838.47
Fund 62 (21.40% of I&S Collections)	1,796,485.34	27,321.10	1,823,806.44
Fund 63 (1.41% of I&S Collections)	395,690.30	1,787.37	397,477.67

Kaufman County, Texas 2021-2022 Adopted Budget

This Budget will raise more total property taxes than last year's budget by \$3,958,905 (6.5%) and of that amount \$3,915,978 is tax revenue to be raised from new property added to the tax roll this year.

A motion to adopt the FY2021-2022 Budget was made by Commissioner Phillips and seconded by Commissioner Barber

Whereupon voting for said motion: Judge Hal Richards, Commissioners Mike Hunt, Skeet Phillips, Terry Barber and Ken Cates

Those voting against: None

Absent: None

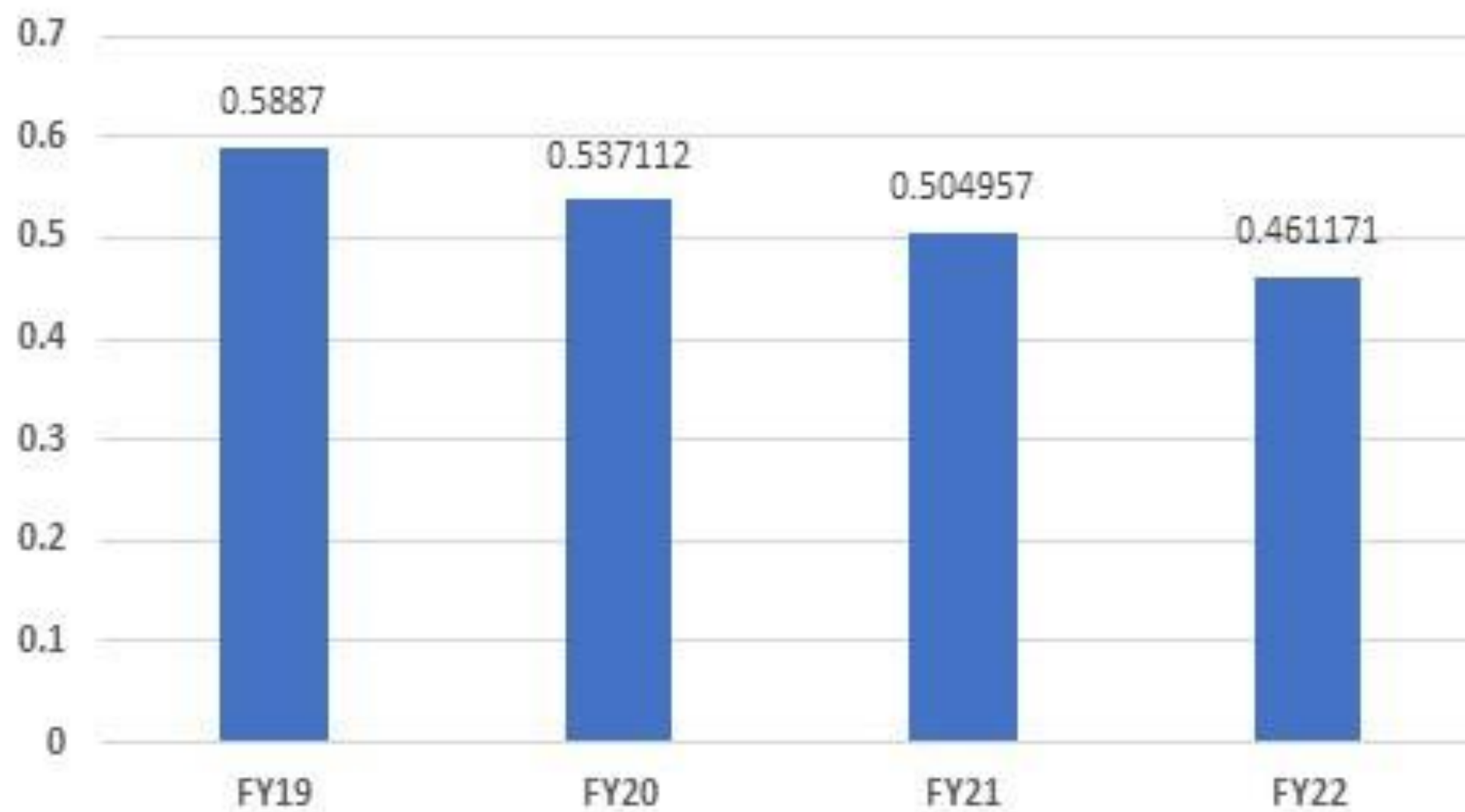
COUNTY ANNUAL DEBT OBLIGATIONS			
FY	2019-2020	2020-2021	2021-2022
PRINCIPAL	\$ 3,819,075	\$ 2,806,499	\$ 3,020,000
INTEREST	<u>\$ 2,369,584</u>	<u>\$ 5,332,116</u>	<u>\$ 6,829,899</u>
TOTAL	\$ 6,188,659	\$ 8,138,615	\$ 9,849,899
COUNTY TOAL DEBT OBLIGATIONS			
FY	2019-2020	2020-2021	2021-2022
PRINCIPAL	\$ 59,287,925	\$ 109,578,850	\$ 152,173,850
INTEREST	<u>\$ 24,246,671</u>	<u>\$ 53,780,694</u>	<u>\$ 82,658,446</u>
TOTAL	\$ 83,534,596	\$ 163,359,544	\$ 234,832,296

HOMESTEAD INFORMATION			
	2020	2021	Change
Total tax rate (per \$100 of value)	\$ 0.504957	\$ 0.461171	Decrease of 0.043786 or 8.67%
Average homestead taxable value	\$ 200,981.00	\$ 220,960.00	Increase of \$19,976 or 9.9%
Tax on average homestead	\$ 1,014.87	\$ 1,019.01	increase of \$4.14 or 0.41%

KAUFMAN COUNTY	TAX RATE OVERVIEW					
	FY20		FY21		FY22	
	RATE	TAX LEVY	RATE	TAX LEVY	RATE	TAX LEVY
MAINTENANCE & OPERATIONS	0.374822	\$ 40,820,292	0.346618	\$ 42,039,287	0.311068	\$ 44,141,183
ROAD & BRIDGE	0.09799	\$ 10,264,393	0.088635	\$ 10,833,349	0.081186	\$ 11,537,504
INTEREST & SINKING	0.0643	\$ 6,316,108	0.069704	\$ 7,859,410	0.068917	\$ 8,737,276
TOTAL	0.537112	\$ 57,400,793	0.504957	\$ 60,732,046	0.461171	\$ 64,415,963

FY20 RATE DECREASE	-0.05159
FY21 RATE DECREASE	-0.03216
FY22 RATE DECREASE	-0.04379
3 YEAR TOTAL	-0.12753

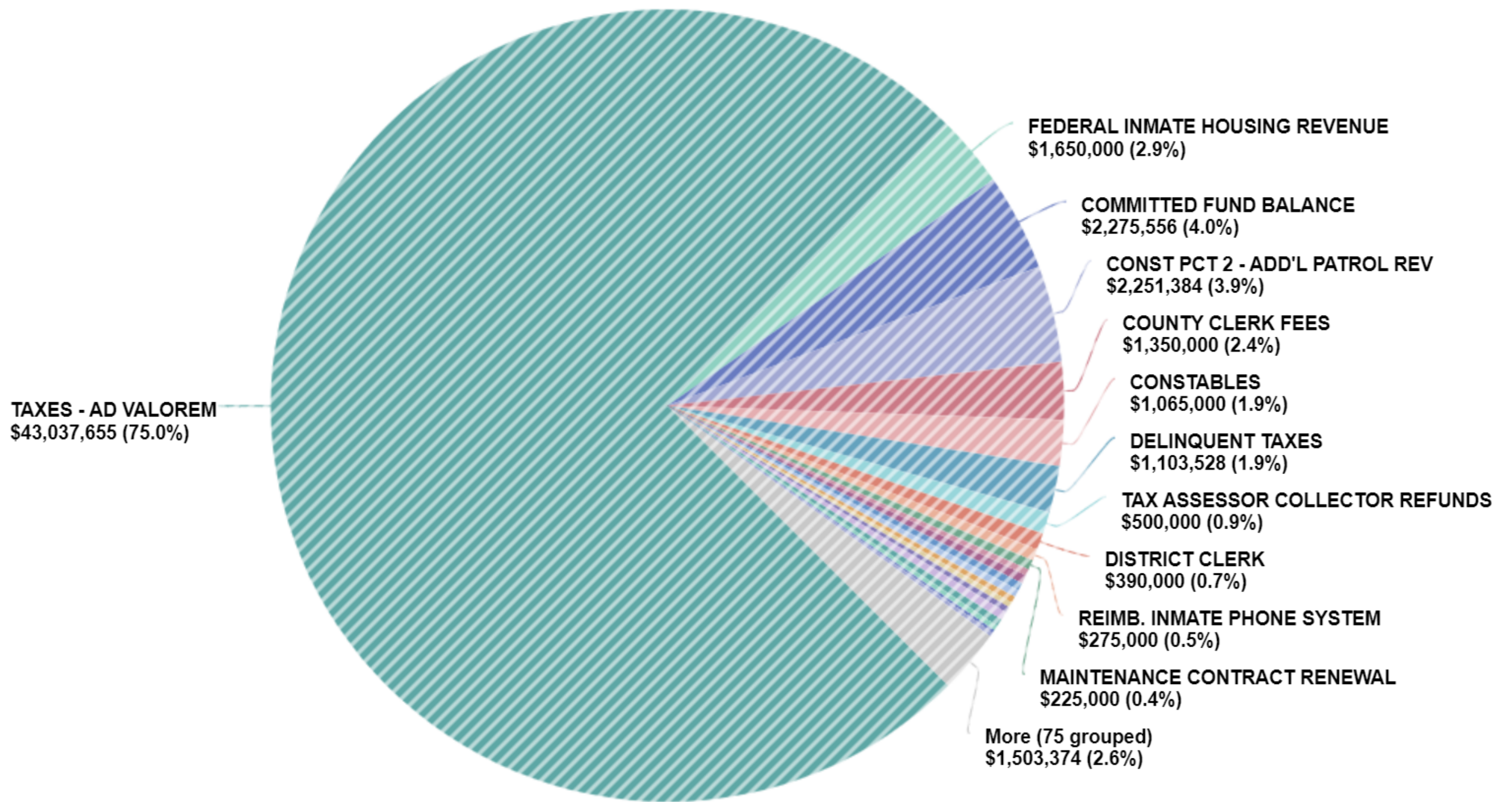
KAUFMAN COUNTY PROPERTY TAX RATE



KAUFMAN COUNTY COMMISSIONER'S COURT HAS DECREASED THE PROPERTY TAX RATE OVER THE PAST 4 YEARS FROM 0.5887 IN FY19 TO 0.4612 FOR FY22. THIS EQUATES TO OVER .12 CENTS OR 21.6%

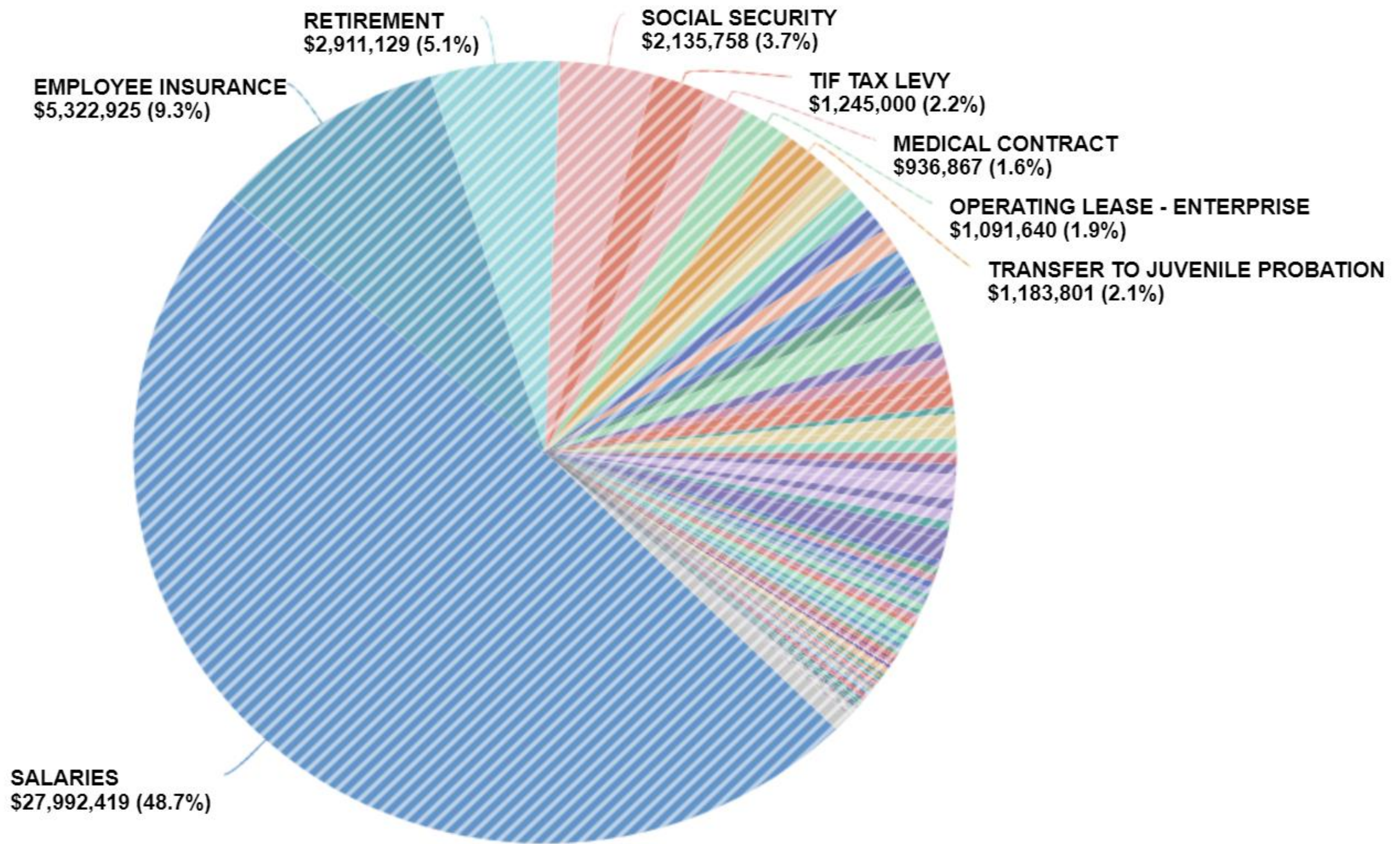
ELECTED OFFICIALS COMPENSATION									
FY2022 ADOPTED BUDGET									
NAME	TITLE	SALARY	CAR ALLOWANCE	CELL PHONE	PROFICIENCY PAY	STEP PAY	SUPPLEMENT	LONGEVITY	TOTAL
HAL RICHARDS	COUNTY JUDGE	\$ 87,737	\$ 10,000				\$ 25,200		\$ 122,937
MIKE HUNT	COMMISSIONER PCT 1	\$ 75,717	\$ 12,000					\$ 1,697	\$ 89,414
SKEET PHILLIPS	COMMISSIONER PCT 2	\$ 75,717	\$ 12,000					\$ 2,272	\$ 89,989
TERRY BARBER	COMMISSIONER PCT 3	\$ 75,717	\$ 12,000					\$ 1,697	\$ 89,414
KEN CATES	COMMISSIONER PCT 4	\$ 75,717	\$ 12,000						\$ 87,717
BRYAN BEAVERS	SHERIFF	\$ 82,075			\$ 3,600	\$ 20,000		\$ 12,249	\$ 117,924
SHAWN MAYFIELD	CONSTABLE PCT 1	\$ 56,929			\$ 3,600	\$ 16,000		\$ 6,564	\$ 83,093
JASON JOHNSON	CONSTABLE PCT 2	\$ 56,929			\$ 3,600	\$ 6,841		\$ 1,913	\$ 69,283
MATT WOODALL	CONSTABLE PCT 3	\$ 56,929		\$ 900	\$ 2,400	\$ 7,429		\$ 1,931	\$ 69,589
VANESSA BROOKS	CONSTABLE PCT 4	\$ 56,929		\$ 900	\$ 3,600	\$ 14,000		\$ 6,378	\$ 81,807
MARY BARDIN	JUSTICE OF THE PEACE PCT 1	\$ 71,559	\$ 7,200	\$ 900				\$ 2,147	\$ 81,806
AMY TARNO	JUSTICE OF THE PEACE PCT 2	\$ 71,559	\$ 7,200	\$ 900					\$ 79,659
RHITT JACKSON	JUSTICE OF THE PEACE PCT 3	\$ 71,559	\$ 7,200	\$ 900					\$ 79,659
JOHNNY ADAMS	JUSTICE OF THE PEACE PCT 4	\$ 71,559	\$ 7,200	\$ 900				\$ 5,898	\$ 85,557
ERLEIGH WILEY	DISTRICT ATTORNEY	\$ 24,000		\$ 900					\$ 24,900
LAURA HUGHES	COUNTY CLERK	\$ 72,035	\$ 5,000	\$ 900				\$ 8,644	\$ 86,579
RHONDA HUGHEY	DISTRICT CLERK	\$ 72,035	\$ 5,000	\$ 900				\$ 10,805	\$ 88,740
CHUCK MOHNKERN	COUNTY TREASURER	\$ 72,035	\$ 1,500					\$ 2,161	\$ 75,696
BRENDA SAMPLES	TAX ASSESSOR	\$ 72,035	\$ 7,200	\$ 900				\$ 1,615	\$ 81,750
CASEY BLAIR	DISTRICT JUDGE	\$ 18,000							\$ 18,000
SHELDON GIBBS	DISTRICT JUDGE	\$ 18,000							\$ 18,000
BOBBY RICH	COUNTY COURT JUDGE	\$ 171,000					\$ 7,500	\$ 5,130	\$ 183,630
TRACY GRAY	COUNTY COURT JUDGE	\$ 157,000					\$ 7,500		\$ 164,500

FY 22 KAUFMAN COUNTY ELECTED OFFICIAL'S COMPENSATION

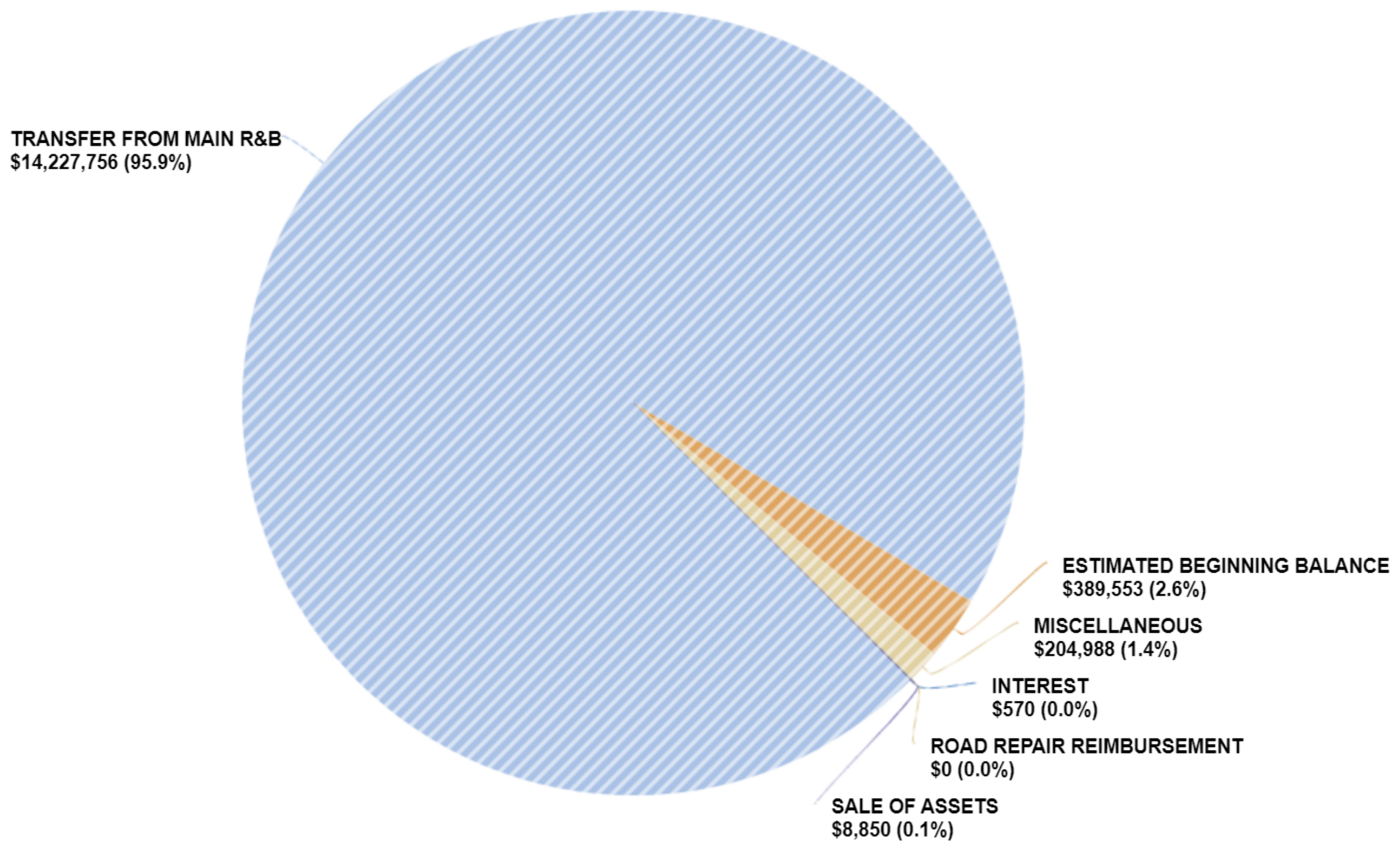


75% of the General Fund revenue is generated by property taxes while the remaining 25% of the revenue is generated by fees, court costs, and intergovernmental and local agreements.

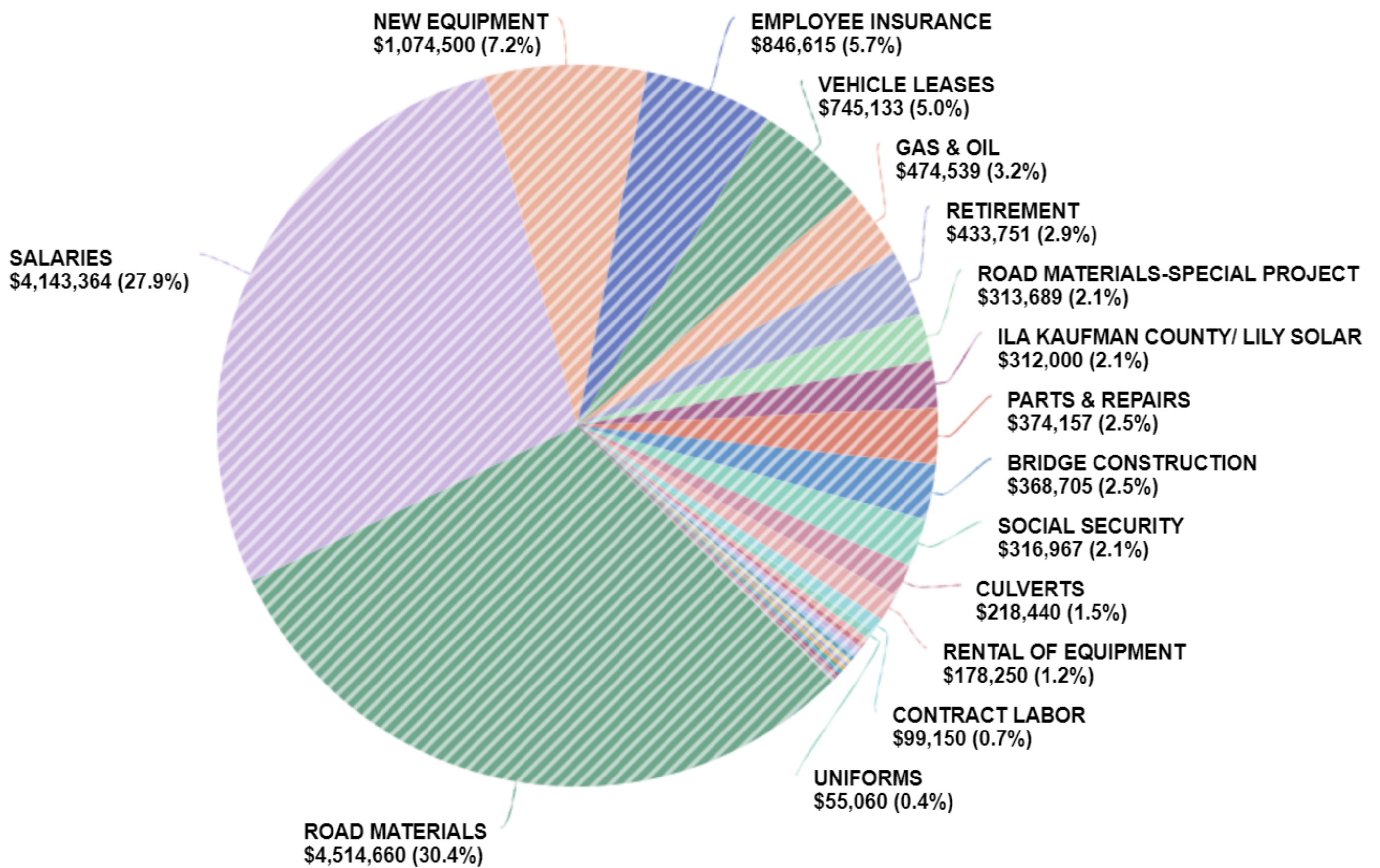
GENERAL FUND REVENUE



Salaries, wages, and associated payroll costs equate to over 66% of the county's general fund operating budget.



Property taxes represent 96% of the total Road and Bridge revenue with another 4% generated from carry-over balances from the previous year's seasonal road building schedule, interlocal agreements, sale of assets, and smaller miscellaneous income streams, such as fees and reimbursements.



Road materials , coupled with salaries and benefits represent over 60% of the expenses for the Road & Bridge departments

ROAD & BRIDGE EXPENSES

KAUFMAN COUNTY FULL-TIME EMPLOYEE STAFFING CHART



County Judge - Dept 401	
Count	Position
1	County Judge
1	Court CoOrdinator
1	Comm./Economic Dev Coordinator
1	Asst. Court Coordinator - Start 1/3/22
4	TOTAL
County Court at Law #2 - Dept 402	
Count	Position
0.5	Indigent Defense Coor
1	Court CoOrdinator
1	Court Reporter
1	Judge
1	Auditor/Investigator
4.5	TOTAL
County Clerk - Dept 403	
Count	Position
1	Chief Deputy
11	Deputy Clerk I
1	Courts Supervisor
1	Supervisor/IT
1	County Clerk
1	Land/Vital Supervisor
16	TOTAL

County Court at Law - Dept 404	
Count	Position
1	Court Reporter
1	Court CoOrdinator
1	Judge
1	Assistant Court CoOrdinator- Start 1/3/22
4	TOTAL
Veteran Service Officer - Dept 405	
Count	Position
1	Service Officer
1	Clerk - Start 1/3/22
2	TOTAL
Public Defender - Dept 406	
Count	Position
1	MH Case Manager
1	Paralegal
2	Attorney
1	Investigator
1	Secretary
1	Public Defender
1	Asst Public Defender
8	TOTAL
County Administrator - Dept 407	
Count	Position
1	County Administrator
1	TOTAL
General Government - Dept 409	
Count	Position
1	Health Authority
1	TOTAL

Emergency Management - Dept 411	
Count	Position
1	Administrative Assistant - Start 1/3/22
1	EM CoOrdinator
1	CRI Coordinator
3	TOTAL
422nd Judicial District Court - Dept 422	
Count	Position
1	District Judge
1	Court Reporter
2	Court CoOrdinator
4	TOTAL
Collections - Dept 425	
Count	Position
1	Supervisor
2	Clerk
3	TOTAL

District Attorney - Dept 428

Count	Position
1	ADA - Civil Chief
1	Receptionist
2	ADA - Civil
1	Civil Paralegal
1	Victim Asst CoOrdinator
1	Felony Trial Paralegal
1	IT/Intake Paralegal
1	Hot Check/Intake Paralegal
1	Civil / Juvenile -CPS Paralegal
1	MISD Trial Paralegal
1	Intake Paralegal
1	Investigator - Chief
1	ADA - Family Violence
1	CPS Investigator
1	ADA - CPS Juvenile
5	Investigator
1	ADA - MISD Chief
1	MISD Trial Paralegal
1	ADA - Misdemeanor- Ct. Chief
1	ADA - Felony Chief
1	ADA - Assistant #1
1	Felony Trial Paralegal
1	FV Paralegal
4	ADA - Felony
1	ADA - Appellate
1	ADA - CPS Prosecutor
1	Intake/Disposition Paralegal
1	Office Manager
1	ADA - Misdemeanor- Ct. Chief
1	Felony Trial Paralegal
2	ADA - Misdemeanor
1	DA
1	Civil Paralegal - Start 1/3/22
1	ADA - Family Violence - Start 10/1/21
43	TOTAL

District Clerk - Dept 430	
Count	Position
8	Deputy Clerk
1	District Clerk
1	Chief Deputy
1	Deputy Clerk/Interpreter
11	TOTAL

86th Judicial District Court - Dept 441	
Count	Position
1	District Judge
1	Asst. Court Coordinator - Start 1/3/22
1	Court CoOrdinator
1	Court Reporter
4	TOTAL

Pre-Trial Bond Supervision - Dept 440	
Count	Position
1	Intake Clerk
1	Pre-Trial Diversion Officer
1	Asst. Bond Supervision Officer
1	Pre-Trial Bond Supervisor
1	Pre-Trial Bond Supervision Officer - Start 1/3/22
5	TOTAL

Justice of the Peace - Pct 1 - Dept 451	
Count	Position
1	Justice of the Peace
4	Clerk
5	TOTAL

Justice of the Peace - Pct 2 - Dept 452	
Count	Position
3	Clerk
1	Chief Deputy
1	Justice of the Peace
5	TOTAL

Justice of the Peace - Pct 3 - Dept 453	
Count	Position
3	Clerk
1	Justice of the Peace
1	Chief Deputy
5	TOTAL

Justice of the Peace - Pct 4 - Dept 454	
Count	Position
1	Justice of the Peace
1	Chief Deputy
3	Clerk
5	TOTAL

Elections- Dept 490	
Count	Position
1	Clerk IV
1	Clerk III
1	Clerk
1	Elections Administrator
4	TOTAL

County Auditor - Dept 495	
Count	Position
2	AP Clerk
2	Internal Auditor
2	Assistant Auditor
1	1st Asst Auditor
1	County Auditor
8	TOTAL

Purchasing - Dept 496	
Count	Position
1	Purchasing Coordinator
1	Purchasing Agent
1	Purchasing Clerk
1	Assistant Buyer
4	TOTAL

County Treasurer - Dept 497	
Count	Position
1	Asst Treasurer
1	Deputy Clerk
1	County Treasurer
3	TOTAL

Human Resources - Dept 498	
Count	Position
3	Deputy Clerk
1	HR Supervisor
4	TOTAL

Tax Assessor/Collector - Dept 500	
Count	Position
11	Deputy Clerk I
3	Supervisor
3	Deputy Clerk III
1	Chief Deputy
1	Accounting Manager
1	Tax Assessor/Collector
1	Deputy Clerk II
21	TOTAL

Maintenance & Operations - Dept 510	
Count	Position
1	Facilities Supervisor
3	Facilities - Field Tech
4	Custodian
1	Lead Custodian
1	Admin. Asst.
1	Facilities Director
11	TOTAL

Development Services - Dept 520	
Count	Position
1	GIS Analyst
3	Clerk
1	GIS Tech
1	Director
2	OSSF Inspector - Environmental
1	Modified F/T Clerk
1	OSSF Inspector
1	Engineer
1	Engineer Tech
12	TOTAL

Fire Marshal - Dept 521	
Count	Position
3	Deputy Fire Marshal
1	Admin Asst
1	Fire Marshal
5	TOTAL

Constable Pct 1 - Dept 551	
Count	Position
2	Deputy Constable
1	Constable
1	Clerk
1	Deputy Constable - Start 1/3/22
5	TOTAL

Constable Pct 2 - Dept 552	
Count	Position
1	Clerk
1	Deputy Constable
1	Constable
1	Lieutenant
1	Deputy Constable - Civil Process Start 1/3/22
5	TOTAL

Constable Pct 3 - Dept 553	
Count	Position
3	Deputy Constable
1	Constable
4	TOTAL

Constable Pct 4 - Dept 554	
Count	Position
1	Constable
2	Deputy Constable
1	Clerk - Start 1/3/22
1	Deputy Constable - Start 1/3/22
5	TOTAL

Sheriff's Office - Dept 560

Count	Position
1	Admin Asst
1	Asst Chief Deputy
1	Captain
1	Chief Deputy
29	Deputy
4	Deputy - Start 1/31/22
2	Deputy (Animal Control)
9	Deputy (CH Security)
2	Deputy (Civil Process)
2	Deputy (CMV)
2	Deputy (Code Enf)
3	Deputy (Transport)
2	Evidence Tech
7	FTO
2	K-9 Deputy
2	Lieutenant
1	Lieutenant - Mental Health Officer
1	Lieutenant - Training
1	Lieutenant (Forensics)
1	Lieutenant (IT)
1	Lieutenant (Patrol)
2	Records Clerk
1	Secretary
1	Sergeant (CH Security)
12	Sergeant (CID)
1	Sergeant (Evidence)
3	Sergeant (Narcotics)
5	Sergeant (Patrol)
1	Sheriff
101	TOTAL

Jail - Dept 561

Count	Position
1	Captain
1	Civil Process Clerk
4	Corporal
1	Det Ofcr - Commisary
2	Det Ofcr - Fed Trnsprt
1	Det Ofcr - Jail Records
1	Det Ofcr - Property Ofcr
2	Det Ofcr - Road Crew
1	Det Ofcr - Utility Ofcr
1	Det Ofcr -Inmate Svc
84	Detention Officer
2	Detention Officer - C Hall
1	Detention Officer - Court Coord.
7	DTO
5	Jail Maintenance
3	Lieutenant
1	Major
1	Open Records Clerk
4	Sergeant
1	Sergeant - TDCJ Court Coord.
1	Sergeant (Classification)
1	Sergeant (Mechanic)
1	Sergeant (Qtr Master)
2	Sergeant (Training)
129	TOTAL

911 Call Center - Dept 563	
Count	Position
1	Corporal
3	Corporal - CTO
1	Corporal - CTO (Currently Dispatcher)
19	Dispatcher
1	Dispatcher- Telecommunication
1	Lieutenant
5	Sergeant
31	TOTAL

Windmill Farms Const 2 - Dept 564	
Count	Position
0.51	Clerk - Supplement Pay
0.51	Clerk- Patrol Facility
2	Constable FTO
0.51	Deputy - Corporal
8.25	Deputy Constable
0.51	Sergeant Deputy Constable
12.29	TOTAL

Dept of Public Safety - Dept 565	
Count	Position
2	Secretary
2	TOTAL

Clements Ranch Const 2 - Dept 569	
Count	Position
0.13	Sergeant Deputy Constable
2.25	Deputy Constable
0.13	Deputy-Corporal
0.13	Clerk - Patrol Facility
0.13	Clerk - Supplement Pay
2.77	TOTAL

Devonshire Const 2 - Dept 570	
Count	Position
0.18	Sergeant Deputy Constable
3.25	Deputy Constable
0.18	Deputy- Corporal
0.18	Clerk - Patrol Facility (18%)
0.18	Clerk - Supplement Pay
3.97	TOTAL

Travis Ranch Const 2 - Dept 571	
Count	Position
0.18	Sergeant Deputy Constable
1	Constable FTO
3.25	Deputy Constable
0.18	Deputy Corporal
0.18	Clerk - Patrol Facility
0.18	Clerk - Supplement Pay
4.97	TOTAL

Extension Services - Dept 665	
Count	Position
2	Secretary
1	County Agent (AG Agent)
1	County Agent (4H)
1	County Agent (Health Ed)
5	TOTAL

Project/Program Manager - Dept 666	
Count	Position
1	Project Manager
1	TOTAL

Information Technology - Dept 699	
Count	Position
1	Adm. Asst.
1	Sr. Field Tech
1	System Engineer
1	Sr. Field Engineer
1	Network Security Engineer
1	IT Director
1	Field Engineer
7	TOTAL

R&B Pct 1 - Fund 21	
Count	Position
1	Admin. Asst.
1	Commissioner
2	Foreman
8	R&B Crew - Class 2
1	R&B Crew - Class 2 (Start 1/3/22)
4	R&B Crew - Class 3
2	R&B Crew - Class 4
1	Supervisor
20	TOTAL

R&B Pct 2 - Fund 22	
Count	Position
1	Admin Asst.
2	Asst. Foreman
1	Commissioner
1	Foreman
1	R&B Crew
1	R&B Crew - Class 1
7	R&B Crew - Class 3
1	R&B Crew- Class 2
1	R&B Crew- Class 4
16	TOTAL

R&B Pct 3 - Fund 23	
Count	Position
1	Admin. Asst.
1	Commissioner
1	Environmental Enforcement
1	Foreman
5	R&B Crew- Class 2
6	R&B Crew- Class 3
4	R&B Crew- Class 4
2	Supervisor
21	TOTAL

R&B Pct 4 - Fund 24	
Count	Position
1	Admin. Asist.
1	Clerk
1	Commissioner
3	Foreman
2	R&B Crew - Class 2 (Start 1/3/22)
1	R&B Crew- Class 1
4	R&B Crew- Class 2
10	R&B Crew- Class 3
3	R&B Crew- Class 4
1	Supervisor
23	TOTAL

Indigent Health Care - Fund 16	
Count	Position
1	IHC Coordinator
1	Assistant Clerk
2	TOTAL

Child Shelter - Fund 19	
Count	Position
1	Admin. Asst.
1	Appointed Director
1	Case Manager
8	Youth Worker
11	TOTAL

Law Library - Fund 25	
Count	Position
0.5	Clerk
0.5	TOTAL

Kaufman County Library - Fund 26	
Count	Position
2	Librarian
1	Library Director
3	TOTAL

Adult Probation CCP - Fund 33 High Risk Caseload - Dept 633	
Count	Position
1	High Risk Caseload Ofcr
1	TOTAL

Adult Probation CCP - Fund 33 Substance Abuse - Dept 634	
Count	Position
2	Substance Abuse Counselor
2	TOTAL

Adult Probation DP - Fund 33 Mental Health Caseload - Dept 636	
Count	Position
1	Mental Health Officer
1	TOTAL

Adult Probation CCP - Fund 33 CSR - Dept 637	
Count	Position
1	CSR Coordinator
1	TOTAL

Adult Probation BS - Fund 34	
Count	Position
3	Admin Support (Clerical)
1	Caseworker
1	Deputy Chief
1	Director
1	Office Manager
11	Probation Officer
1	Probation Officer II
1	Probation Officer III
1	Supervisor
21	TOTAL

Juvenile Probation - Fund 35	
Basic Supervision - Dept 630/634	
Count	Position
1	Administrative Assistant
1	Administrative Clerk - Start Date 1/3/22
1	Court Officer
1	Court Supervisor
1	Deputy Director
1	Detention Supervisor (4 months)
1	Director
2	Probation Officer
1	Probation Supervisor - Start Date 1/3/22
10	TOTAL

Juvenile Probation - Fund 35 Community Service Program- Dept 631/634	
Count	Position
2	Comm Svc Ofcr
2	TOTAL

Juvenile Probation - Fund 35 Commitment Diversion- Dept 632/634	
Count	Position
1	Diversion/Treatment Coordinator
1	TOTAL

Records Management - Fund 42	
Count	Position
2	Records Management Clerk
2	TOTAL

**FY 2022 DEPARTMENTAL BUDGET
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GENERAL FUND REVENUE	BUDGET AMOUNT	PAGE #
TAXES AD VALOREM	44141183.00	1
MIXED DRINKS SALES	150000.00	1
OFFICIAL FEES	3816979.00	1
TAX COLLECTION FEES	304902.00	1
INTEREST	150000.00	2
OTHER REVENUE	1477335.00	2
INTERGOVERNMENTAL	4664462.00	3
SALE OF ASSETS	125500.00	3
TRANSFER IN	237509.00	3
COMMITTED FUND BALANCE	2335640.00	3
TOTAL GENERAL FUND REVENUE	57403510.00	3
GENERAL FUND EXPENSES	BUDGET AMOUNT	PAGE #
COUNTY JUDGE	424672.00	4
COUNTY COURT AT LAW 2	587520.00	5
COUNTY CLERK	1182165.00	6
COUNTY COURT AT LAW 1	432681.00	7
VETERAN SERVICE OFFICER	185644.00	8
PUBLIC DEFENDER	734242.00	9
COUNTY ADMINISTRATOR	132704.00	10
TIF/POWER CENTER	1245000.00	11
GENERAL GOVERNMENT	3460007.00	12
EMERGENCY MANAGEMENT	280739.00	13
ANIMAL SHELTER	115000.00	14
422ND DISTRICT COURT	292062.00	15
COLLECTIONS	197635.00	16
DISTRICT ATTORNEY	3901647.00	17
DISTRICT CLERK	756310.00	18
PRE-TRIAL BOND SUPERVISION	330619.00	19
86TH DISTRICT COURT	301392.00	20
JUSTICE OF THE PEACE 1	339522.00	21
JUSTICE OF THE PEACE 2	343003.00	22
JUSTICE OF THE PEACE 3	363122.00	23
JUSTICE OF THE PEACE 4	365374.00	24
JUDICIAL AND LAW ENFORCEMENT	240501.00	25
JUTY EXPENSE	28900.00	26
ELECTION EXPENSE	646424.00	27
COUNTY AUDITOR	667787.00	28
PURCHASIG AGENT	332108.00	29
COUNTY TREASURER	269435.00	30
HUMAN RESOURCES	324349.00	31
TAX COLLECTOR AUTO AND TAX	1471485.00	32
MAINTENANCE AND OPERATIONS	1325725.00	33
UTILITIES	556400.00	34
DEVELOPMENT SERVICES	880974.00	35
FIRE MARSHAL	541449.00	36
CONSTABLE PCT 1	410714.00	37
CONSTABLE PCT 2	416041.00	38
CONSTABLE PCT 3	400717.00	39
CONSTABLE PCT 4	471999.00	40
SHERIFF	9739940.00	41
JAIL EXPE NSE	11017346.00	42
DISPATCH	2410079.00	43
WINDMILL FARMS	1107328.00	44
HIGHWAY PATROL	127844.00	45
DPS LICENSE & WEIGHT	7700.00	45
CLEMENTS RANCH	303426.00	46
DEVONSHIRE	381466.00	47
TRAVIS RANCH	459162.00	48
CHARITIES POOR AND RELIEF	867905.00	49
AG EXTENSION SERVICE	357309.00	50
PROJECT MANAGER	100708.00	51
LEASE PAYMENTS	1484294.00	52
COMPUTER	555797.00	53
PROBATE & LUNACY	52300.00	54
INFORMATION TECHNOLOGY	1037078.00	55
TRANSFER OUT	2437760.00	56
TOTAL GENERAL FUND EXPENSES	57403510.00	56

**FY22 ADOPTED FUNDS
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OTHER FUNDS		
FUND	BUDGET AMOUNT	PAGE #
KSO FEDERAL SEIZED ACCOUNT	75000.00	57
SHERIFF ASSET FORFEITURE	73500.00	57
DISTRICT ATTORNEY FORFEITURE	146850.00	57
INDIGENT HEALTHCARE	511097.00	58
CHILDRENS SHELTER	785834.00	59
ROAD AND BRIDGE FUNDS		
FUND	BUDGET AMOUNT	PAGE #
ROAD AND BRIDGE FUND 20	14227776.00	60
ROAD AND BRIDGE PCT 1	3795323.00	61
ROAD AND BRIDGE PCT 2	2204544.00	62
ROAD AND BRIDGE PCT 3	3552387.00	63
ROAD AND BRIDGE PCT 4	5279461.00	64
OTHER FUNDS		
FUND	BUDGET AMOUNT	PAGE #
LAW LIBRARY	223875.00	65
KAUFMAN COUNTY LIBRARY	320252.00	66
GENERAL RIGHT OF WAY	5390.00	67
LAKE DAM MAINTENANCE	47373.00	67
VOTER REGISTRATION	16640.00	67
PROBATE EDUCATION	10300.00	67
COMMUNITY CORRECTION	274460.00	68
ADULT PROBATION	1758600.00	69
JUVENILE PROBATION	1803854.00	70
APPELLATE JUSTICE SYSTEM	36900.00	71
JUVENILE PROBATION FEE	18955.00	71
COUNTY CLERK RECORDS MGMT	1113292.00	72
LIBRARY MEMORIALS & DONATIONS	3850.00	73
COURTHOUSE SECURITY	208300.00	73
COMMISSIONER COURT RECORDS PRESERVATION	115700.00	73
DISTRICT CLERK RECORDS PRESERVATION	134050.00	74
COUNTY-WIDE SOLID WASTE	353145.00	74
FIRE CODE	336861.00	75
JUVENILE PROBATION IV-E	68300.00	76
CCL DIVERSION	74000.00	76
422ND COURT DIVERSION	60200.00	76
CONSTABLE 4 SEIZURE ACCOUNT	7325.00	76
JUSTICE COURT SECURITY	11600.00	77
JAIL CONSTRUCTION I&S-62	1745800.00	77
ROAD BOND DEBT -64	2791835.00	77
D.A. DIVERSION	5870.00	77
JAIL BOND-75	4400.00	78
HAVA CARES GRANT	0.00	78
JURY CHECKS	68600.00	78
HISTORICAL COMMISSION	62650.00	79
TCLEOSE TRAINING	46913.00	79
COUNTY AND DISTRICT COURT TECHNOLOGY	12500.00	79
JUSTICE COURT TECHNOLOGY	293900.00	80
RECORDS ARCHIVE	980000.00	80
DIVERSITY TRAINING- SCAAP	44800.00	80
ELECTION ADMINISTRATION	19300.00	81
ROAD BOND CONSTRUCTION-128	9130001.00	81
ROAD BOND CONSTRUCTION-136	61046596.00	82
FACILITIES BOND CONSTRUCTION 137 (2020-A)	46414804.00	83
ROAD BOND I&S 161- (2019)	2809377.00	83
FACILITIES BOND I&S 162 (2019)	2522688.00	83
EMPLOYEE TUITION REIMBURSEMENT	15000.00	84
VETERAN'S COURT PROGRAM	5300.00	84
HAVA SECURITY GRANT	136000.00	84

FY 2022 ADOPTED BUDGET

GENERAL FUND REVENUE

TAXES AD VALOREM

	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET		
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
TAXES - AD VALOREM	39799688	40988243	43037655	2049412	5%
DELINQUENT TAXES	1020505	1050979	1103528	52549	5%
TOTAL	40820193	42039222	44141183	2101961	5%

MIXED DRINKS STATE

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
MIXED DRINKS (STATE)	150000	150000	150000	0	0%
TOTAL	150000	150000	150000	0	0%

OFFICIAL FEES

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
COUNTY CLERK FEES	900000	950000	1350000	400000	42%
DISTRICT CLERK	350000	350000	390000	40000	11%
FINES, FEES, COURT COSTS	3500	3500	3500	0	0%
TAX ASSESSOR COLLECTOR REFUNDS	450000	450000	500000	50000	11%
COUNTY COURT AT LAW STATE CONT	3000	3000	3000	0	0%
DISTRICT ATTORNEY	80000	80000	90000	10000	13%
CONSTABLES	1065000	1065000	1065000	0	0%
CONSTABLE PCT #1	40000	40000	40000	0	0%
CONSTABLE PCT #2	75000	75000	75000	0	0%
CONSTABLE PCT #3	80000	80000	80000	0	0%
CONSTABLE PCT #4	40000	40000	40000	0	0%
SHERIFF	175000	175000	180479	5479	3%
TOTAL	3261500	3311500	3816979	505479	15%

TAX COLLECTION FEES

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
CITY OF KAUFMAN	5295	5295	5595	300	6%
CITY OF POST OAK BEND	560	560	560	0	0%
CITY OF OAK GROVE	531	507	582	75	15%
TALTY COLLECTION FEES	1305	1305	1355	50	4%
TRINITY VALLEY COMMUNITY COLLE	60000	69000	79000	10000	14%
CRANDALL ISD	13754	13754	15754	2000	15%
KAUFMAN ISD	16637	16637	17137	500	3%
KEMP ISD	15084	15084	15334	250	2%
SCURRY-ROSSER ISD	5085	5085	5285	200	4%
CITY OF CRANDALL	2538	2538	2638	100	4%
CITY OF FORNEY	14616	14616	16616	2000	14%
CITY OF TERRELL	13295	13295	13495	200	2%
FORNEY ISD	32534	32534	36534	4000	12%
CITY OF OAK RIDGE	609	609	639	30	5%
CITY OF KEMP	1385	1385	1435	50	4%
TERRELL ISD	24776	24776	24776	0	0%
CITY OF MABANK	4085	4085	4285	200	5%
MABANK ISD	43365	43365	43615	250	1%
CITY OF COMBINE	1983	1983	2083	100	5%
WILLS POINT ISD	3884	3884	3984	100	3%
KC MUD, FRESH WATER & SUD	11990	11200	14200	3000	27%
TOTAL	273311	281497	304902	23405	8%

INTEREST					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
INTEREST	230000	200000	150000	(50000)	-25%
TOTAL	230000	200000	150000	(50000)	-25%
OTHER REVENUE					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
ABATEMENT APPLICATION FEES	0	1000	1000	0	0%
ADMINISTRATION OF JUSTICE FEES	4000	4000	4000	0	0%
ANIMAL ADOPTION FEES	15000				
ATTORNEY FEE COLLECTIONS	5000	7500	7500	0	0%
ATTY FEE COUNTY CLERK	6500	6500	6500	0	0%
CHILD ABUSE PREVENTION FUND	900	900	900	0	0%
CHILD SAFETY SEAT & SEAT BELT	12700	14300	16300	2000	14%
COOP EMERG NOTIFICATION SYSTEM	8000	6500	6500	0	0%
COUNTY PART - DPS FEES	20000	18000	18000	0	0%
COUNTY PORTION OMNI FEE	3000	3100	3100	0	0%
COVID 19 FEDERAL MONIES		3577158	0	(3577158)	-100%
DC - COMMUNITY SUPERVISION FEE	0	300	300	0	0%
EMPLOYEE MEAL REIMBURSEMENT	2500				
EXTENSION OFFICE REVENUE	6000	1000	1000	0	0%
FISCAL SERVICE FEES	4300	4300	4300	0	0%
FLOOD PLAIN PERMIT FEES	500	2000	2500	500	25%
GIS MAPPING FEES	15000	160000	200000	40000	25%
HEALTH INSPECTION FEE	2000	2000	2000	0	0%
INSURANCE REIMBURSEMENTS	0	100000	121085	21085	21%
JAIL MAINTENANCE - PRISONER RE	6500	6000	6000	0	0%
JUV PROBATION ATTY FEES & REST	2500	3000	3000	0	0%
MAINTENANCE CONTRACT RENEWAL	225000	225000	225000	0	0%
MISCELLANEOUS	79000	100000	175000	75000	75%
OFFICIAL'S FEES	150	100	100	0	0%
ONE-TIME RESTITUTION FEE	500	500	500	0	0%
PR BONDS	40000	25000	25000	0	0%
PRE-TRIAL DIVERSION FEES	21000	37550	67550	30000	80%
REIMB. INMATE PHONE SYSTEM	275000	275000	275000	0	0%
REIMB. INMATE VIDEO CALLS			21000		
REIMB.-INMATE EMAIL REVENUES	0	5200	5200	0	0%
SALE OF VOTERS ROLL	1000	1000	1000	0	0%
SANITATION FEES	190000	185000	205000	20000	11%
SPECIAL COURT FEES	0	5500	5500	0	0%
SUBDIVISION FEES	35000	15000	45000	30000	200%
SUPPLEMENTAL COURT INITIATEDG	6500	6000	6000	0	0%
TIME PAYMENT FEES	15000	15000	15000	0	0%
UNCLAIMED CAPITAL CREDITS	100000				
VEHICLE IMPOUND FEES	3500	1500	1500	0	0%
TOTAL	1106050	4813908	1477335	(3358573)	-70%

INTERGOVERNMENTAL					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
FINES, FEES, COURT COSTS	168000	168000	168000	0	0%
BINGO REVENUE	5000	21000	21000	0	0%
BODY WORN CAMERA GRANT	14668				
CONST PCT 2 - ADD'L PATROL REV	679717	682216	2251384	1569168	230%
CRI GRANT REIMBURSEMENT	42788	44378	44378	0	0%
DA GRANT	115500	115500	115500	0	0%
DA STATE REMINBURSEMENT	4200				
FEDERAL INMATE HOUSING REVENUE	1700000	1900000	1650000	(250000)	-13%
FIRST RESPONDERS SAFETY EQUIP	17000	17000	17000	0	0%
GIS MAPPING GRANT	30770	30000	30000	0	0%
INDIGENT DEFENSE FORMULA GRANT	100000	100000	75000	(25000)	-25%
INTERLOCAL REGION CALL CENTER	125500	139500	139500	0	0%
JUDICIAL SUPPLEMENT COUNTY JUD	25200	25200	25200	0	0%
JURY FEES	27500	15000	15000	0	0%
REIMBURSEMENT FOR ELECTION EXP	39000	38000	63000	25000	66%
SOLID WASTE GRANT	36138				
SRO REIMBURSEMENT	638972	0		0	0%
TOBACCO FUNDS	30000	30000	35000	5000	17%
VINE GRANT REVENUE	14468	14500	14500	0	0%
TOTAL	3814421	3340294	4664462	1324168	40%
SALE OF ASSETS					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALE OF ASSETS	205000	100500	125500	25000	25%
TOTAL	205000	100500	125500	25000	25%
TRANSFER IN					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
TRANSFER FROM FIRE CODE FUND 49	75400	98400	104450	6050	6%
TRANSFER FROM FUND 29 & 38	60000	45000	45000	0	0%
TRANSFER FROM D.A.	20000	20000	57189	37189	186%
TRANSFER FROM D.A. DIVERSION			5870		
TRANSFER FROM INMATE FUND	40000	25000	25000	0	0%
TOTAL	195400	188400	237509	43239	23%
COMMITTED FUND BALANCE					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
COMMITTED FUND BALANCE	16100	1770344	2275556	505212	0%
UNCLAIMED CAPITAL CREDITS	112108	50000	60084	10084	20%
TOTAL	128208	1820344	2335640	515296	28%
TOTAL GENERAL FUND REVENUE	50184083	56245665	57403510	1129975	2%

GENERAL FUND EXPENSES**401- COUNTY JUDGE**

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	245810	248399	290738	42339	17%
CAR ALLOWANCE	10000	10000	(10000)	(20000)	-200%
SOCIAL SECURITY	19570	19768	22241	2473	13%
EMPLOYEE INSURANCE	29973	29973	36661	6688	22%
RETIREMENT	25278	25659	29932	4273	17%
OFFICE SUPPLIES	5271	4000	4000	0	0%
MILEAGE, MEALS, LODGING	10080	9500	11500	2000	21%
TRAINING, EDUCATION, CONFERENC	4682	5000	7000	2000	40%
BONDS	100	200	200	0	0%
COMPUTER EQUIPMENT/SOFTWARE	1500	2000	3500	1500	75%
DUES	570	600	600	0	0%
MISCELLANEOUS	4000	4000	28300	24300	608%
TOTAL	356834	359099	424672	65573	18%

402-COUNTY COURT AT LAW 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	380230	385928	432665	46737	12%
LONGEVITY	3848	5130	0	(5130)	-100%
SALARY SUPPLEMENTS	7500	7500	0	(7500)	-100%
SOCIAL SECURITY	26968	30490	29675	(815)	-3%
EMPLOYEE INSURANCE	44960	49955	46040	(3916)	-8%
RETIREMENT	38694	39577	45527	5950	15%
OFFICE SUPPLIES	4300	5000	5000	0	0%
MILEAGE, MEALS, LODGING	3500	7000	7000	0	0%
TRAINING, EDUCATION, CONFERENC	2900	6000	6000	0	0%
VISITING JUDGE EXPENSE	190	190	190	0	0%
BONDS	135	135	135	0	0%
SOFTWARE	0	0	10288	10288	#DIV/0!
COMPUTER EQUIPMENT/SOFTWARE	1126	4000	4000	0	0%
DUES	665	1000	1000	0	0%
TOTAL	515016	541905	587520	45615	8%

403-COUNTY CLERK

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	617272	625993	669821	43828	7%
LONGEVITY	6357	8345	0	(8345)	-100%
CELL PHONE ALLOWANCE	0	900	0	(900)	-100%
CAR ALLOWANCE	5000	5000	0	(5000)	-100%
SOCIAL SECURITY	48932	48978	51241	2263	5%
EMPLOYEE INSURANCE	159856	159856	163696	3840	2%
RETIREMENT	63206	63576	70482	6906	11%
OFFICE SUPPLIES	11300	11300	11300	0	0%
OPERATING EXPENSES	15617	14190	14190	0	0%
MILEAGE, MEALS, LODGING	2573	3000	3000	0	0%
TRAINING, EDUCATION, CONFERENC	1500	1500	1500	0	0%
INDEXING & RECORDING	110000	120000	170000	50000	42%
COMMISSIONERS' COURT STREAMING	26835	26835	26835	0	0%
DUES	100	100	100	0	0%
TOTAL	1068548	1089573	1182165	92592	8%

404-COUNTY COURT AT LAW #1

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	280231	285899	326088	40189	14%
SALARY SUPPLEMENTS	7500	7500	0	(7500)	-100%
SOCIAL SECURITY	20186	22445	22708	263	1%
EMPLOYEE INSURANCE	29973	29973	36661	6688	22%
RETIREMENT	28433	29135	33652	4517	16%
OFFICE SUPPLIES	2632	2632	2632	0	0%
MILEAGE, MEALS, LODGING	3360	3360	3360	0	0%
TRAINING, EDUCATION, CONFERENC	3060	3060	3060	0	0%
VISITING JUDGE EXPENSE	100	2000	2000	0	0%
BONDS	135	135	135	0	0%
COMPUTER EQUIPMENT/SOFTWARE	2300	1500	1500	0	0%
TIDC TECH SHARE - IDC	12414	10654	0	(10654)	0%
DUES	785	785	785	0	0%
MISCELLANEOUS	100	100	100	0	0%
TOTAL	391209	399178	432681	33503	8%

405- VETERAN SERVICE OFFICER

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	51000	51785	96372	44587	86%
CAR ALLOWANCE	2400	2400	0	(2400)	-100%
SOCIAL SECURITY	4086	4145	7373	3228	78%
EMPLOYEE INSURANCE	9991	9991	16199	6208	62%
RETIREMENT	5277	5381	9480	4099	76%
OFFICE SUPPLIES	1516	1000	1500	500	50%
COMPUTER EQUIPMENT	1510		0		
MILEAGE, MEALS, LODGING	1540	1600	1600	0	0%
TRAINING, EDUCATION, CONFERENC	400	1600	1600	0	0%
SOFTWARE	500	1000	1000	0	0%
DUES	25	20	20	0	0%
MISCELLANEOUS	1000	500	2500	2000	400%
MAINTENANCE OF VETERANS MEM PA	11000	11440	48000	36560	320%
TOTAL	90245	90862	185644	94782	104%

406-PUBLIC DEFENDER

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	490855	498414	518470	20056	4%
LONGEVITY	5901	5991	0	(5991)	-100%
SOCIAL SECURITY	38002	38587	39663	1076	3%
EMPLOYEE INSURANCE	79928	79928	81848	1920	2%
RETIREMENT	49087	50087	54556	4469	9%
OFFICE SUPPLIES	8034	8034	8034	0	0%
BOOKS, MICROFILM, VIDEOS, TAPE	600	600	600	0	0%
MILEAGE, MEALS, LODGING	6882	6882	6882	0	0%
TRAINING, EDUCATION, CONFERENC	4260	4260	4260	0	0%
SOFTWARE	7600	7600	8950	1350	18%
COMPUTER EQUIPMENT/SOFTWARE	8371	8371	8371	0	0%
DUES	2108	2108	2108	0	0%
MISCELLANEOUS	500	500	500	0	0%
TOTAL	702128	711362	734242	22880	3%

407-COUNTY ADMINISTRATOR

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	0	0	94580	94580	#DIV/0!
SOCIAL SECURITY	0	0	7235	7235	#DIV/0!
EMPLOYEE INSURANCE	0	0	10231	10231	#DIV/0!
RETIREMENT	0	0	9952	9952	#DIV/0!
OFFICE SUPPLIES	0	0	1500	1500	2000%
MILEAGE, MEALS, LODGING	0	0	3000	3000	3500%
TRAINING, EDUCATION, CONFERENC	0	0	5000	5000	10000%
COMPUTER EQUIPMENT/SOFTWARE	0	0	1207	1207	3000%
TOTAL	0	0	132705	132705	#DIV/0!

408-TIF/POWERCENTER

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
TIF TAX LEVY	732600	1034313	1245000	210687	20%
TOTAL	732600	1034313	1245000	210687	20%

409-GENERAL GOVERNMENT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	551	559	7344	6785	1214%
SOCIAL SECURITY	551	559	562	3	1%
EMPLOYEE INSURANCE	100000	100000	100000	0	0%
RETIREMENT	712	726	773	47	6%
WORKER'S COMPENSATION	387582	387582	412319	24737	6%
UNEMPLOYMENT	45281	45281	65157	19876	44%
INSURANCE DEDUCTIBLE	475867	476900	476900	0	0%
BANK CHARGES AND CHECKS	3000	3500	3500	0	0%
TAC/HEALTHY COUNTY PROGRAM	5500			0	
OFFICE FURNITURE/EQUIPMENT	49000	49000	49000	0	0%
MEDICAL & EXAM FEES	7200	7311	7311	0	0%
LEGAL ADS/NOTICES	5500	10000	10000	0	0%
PROFESSIONAL FEES	188500	263500	263500	0	0%
POSTAGE	140000	140000	140000	0	0%
XEROX COPIER	65000	65000	65000	0	0%
SINGLE APPRAISAL DISTRICT	627467	656000	656000	0	0%
DUES	10000	10000	10100	100	1%
NORTH CENTRAL TX COUNCIL OF GO	1200	1200	1200	0	0%
TX ASSOC. OF COUNTIES	2500	2500	2500	0	0%
NATIONAL ASSOC OF COUNTIES	1500	1500	1500	0	0%
CAPITAL MURDER DEFENSE INS.	53137	53137	53137	0	0%
ATTORNEY FEES & COURT COSTS	16000	16000	50000	34000	213%
FLEET MAINTENANCE	28175			0	
MISCELLANEOUS	500	500	161637	161137	32227%
NTX BEHAVIORAL HLTH AUTHORITY	216720	220000	220000	0	0%
KC SENIOR CITIZENS-ELDERLY AID	92000	100000	125000	25000	25%
FIREFIGHTER'S ASSOCIATION	20000	20000	20000	0	0%
CO. MATCH FOR AGING SERVICES	15058	14865	14865	0	0%
STAR TRANSIT SUBSIDY	80744	71252	65704	(5548)	-8%
VINE MAINTENANCE FEE	14468	15000	15000	0	0%
TERRELL PUBLIC LIBRARY	47600	65997	47600	(18397)	-28%
CRANDALL/COMBINE LIBRARY	15000	15000	15000	0	0%
FORNEY LIBRARY	15000			0	
KEMP ISD LIBRARY	5000	5000	5000	0	0%
SCURRY-ROSSER ISD LIBRARY	5000	5000	5000	0	0%
KC CHILD WELFARE BOARD	31500	39900	39900	0	0%
WASTEWATER COUNCIL FEE	5000	5000	5000	0	0%
LONE STAR CASA, INC	30000	30000	30000	0	0%
CAREFLITE	8500	8500	8500	0	0%
COVID - 19 RELATED EXPENDITURE	763521	242061	(0)	(242061)	-100%
COVID - 19 DIST. TO ENTITIES	0	1803743	(0)	(1803743)	-100%
COVID -19 DIST. TO NONPROFITS	0	187485	(0)	(187485)	-100%
COVID HUB OPERATING EXP	0	1343870	(0)	(1343870)	-100%
CONTINGENCY	358028	750000	300000	(450000)	-60%
NUISANCE ABATEMENT FEES	0	6000	6000	0	0%
TOTAL	3937311	7238868	3460007	(3786204)	-52%

411-EMERGENCY MANAGEMENT

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	103419	104998	149986	44988	43%
LONGEVITY	1530	3107	0	(3107)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
SOCIAL SECURITY	8098	8339	11474	3135	38%
EMPLOYEE INSURANCE	19982	19982	26430	6448	32%
RETIREMENT	10460	10824	15121	4297	40%
OFFICE SUPPLIES	3305	3305	3400	95	3%
OPERATIONAL SUPPLIES	7500	7500	9000	1500	20%
PARTS & REPAIRS	4500	4500	3000	(1500)	-33%
GAS & OIL	4480	4500	4500	0	0%
MILEAGE, MEALS, LODGING	3200	3200	3200	0	0%
TRAINING, EDUCATION, CONFERENC	1700	1700	1700	0	0%
PUBLIC EDUCATION	1500	1500	1500	0	0%
COMPUTER EQUIPMENT/SOFTWARE	3500	3500	3500	0	0%
DUES	5250	5250	5250	0	0%
WEB EOC	1760	1760	0	(1760)	-100%
MISCELLANEOUS	869	100	100	0	0%
EOC EQUIPMENT	10858	12194	12194	0	0%
EMERGENCY NOTIFICATION SYSTEM	30250	30384	30384	0	0%
TOTAL	223061	227543	280739	53196	23%

412-ANIMAL SHELTER

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OPERATING EXPENSES	100	1000	115000	114000	11400%
TRAINING, EDUCATION, CONFERENC	600	1000	0	(1000)	-100%
TOTAL	700	2000	115000	113000	5650%

422- DISTRICT COURT (422nd)

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	177896	185699	206756	21057	11%
SALARY SUPPLEMENTS	18000	18000	0	(18000)	-100%
SOCIAL SECURITY	14986	15583	15817	234	2%
EMPLOYEE INSURANCE	29973	29973	30693	720	2%
RETIREMENT	19358	20227	21756	1529	8%
OFFICE SUPPLIES	3200	3200	3200	0	0%
BOOKS, MICROFILM, VIDEOS, TAPE	100	100	100	0	0%
MILEAGE, MEALS, LODGING	7000	6918	6918	0	0%
TRAINING, EDUCATION, CONFERENC	1500	1500	1500	0	0%
VISITING JUDGE EXPENSE	100	100	100	0	0%
COMPUTER EQUIPMENT/SOFTWARE	4000	4000	4000	0	0%
DUES	1040	1040	1040	0	0%
MISCELLANEOUS	100	182	182	0	0%
TOTAL	277253	286522	292062	5540	2%

425-COLLECTIONS

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	119962	121809	127603	5794	5%
SOCIAL SECURITY	9178	9318	9762	444	5%
EMPLOYEE INSURANCE	29973	29973	30693	720	2%
RETIREMENT	11855	12096	13427	1331	11%
OFFICE SUPPLIES	3000	3000	3000	0	0%
MILEAGE, MEALS, LODGING	2500	2500	2500	0	0%
TRAINING, EDUCATION, CONFERENC	750	750	750	0	0%
SOFTWARE	10000	8500	8500	0	0%
COMPUTER EQUIPMENT/SOFTWARE	1628	1000	1000	0	0%
DUES	300	300	300	0	0%
MISCELLANEOUS	100	100	100	0	0%
TOTAL	189246	189346	197635	8289	4%

428-DISTRICT ATTORNEY

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	2468508	2560904	2789624	228720	9%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
SALARY SUPPLEMENTS	24000	24000	0	(24000)	-100%
SOCIAL SECURITY	190757	197814	213406	15592	8%
EMPLOYEE INSURANCE	379658	399640	425439	25799	6%
RETIREMENT	246079	256770	292814	36044	14%
OFFICE SUPPLIES	35804	35804	35804	0	0%
OFFICE FURNITURE/EQUIPMENT	6000	11500	11500	0	0%
PARTS & REPAIRS	3500	3500	3500	0	0%
GAS & OIL	8945	11945	11945	0	0%
BOOKS, MICROFILM, VIDEOS, TAPE	6000	6000	12000	6000	100%
MILEAGE, MEALS, LODGING	22815	22815	22815	0	0%
TRAINING, EDUCATION, CONFERENC	8630	12000	12000	0	0%
BONDS	500	500	500	0	0%
COMPUTER EQUIPMENT/SOFTWARE	25121	7500	7500	0	0%
DUES	8000	8000	8000	0	0%
LEGAL & INVESTIGATIVE EXPENSES	30300	44800	44800	0	0%
RECORDS PRESERVATION	0	3500	10000	6500	186%
TOTAL	3465517	3607892	3901647	293755	8%

430-DISTRICT CLERK

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	481229	491365	520944	29579	6%
LONGEVITY	9535	10757	0	(10757)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
CAR ALLOWANCE	5000	5000	0	(5000)	-100%
SOCIAL SECURITY	37995	38864	39852	988	3%
EMPLOYEE INSURANCE	109901	119892	112541	(7351)	-6%
RETIREMENT	49078	50447	54817	4370	9%
OFFICE SUPPLIES	18440	18440	20000	1560	8%
MILEAGE, MEALS, LODGING	3605	3605	3605	0	0%
TRAINING, EDUCATION, CONFERENC	1479	1479	1479	0	0%
BONDS	200	200	200	0	0%
COMPUTER EQUIPMENT/SOFTWARE	2672	2672	2672	0	0%
DUES	200	200	200	0	0%
TOTAL	720234	743821	756310	12489	2%

440-PRE-TRIAL BOND SUPERVISION

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	94060	139578	217283	77705	56%
SOCIAL SECURITY	7196	10678	16622	5944	56%
EMPLOYEE INSURANCE	19982	29973	46892	16919	56%
RETIREMENT	9295	13860	22132	8272	60%
OFFICE SUPPLIES	3750	2500	2500	0	0%
OFFICE FURNITURE/EQUIPMENT	0	2000	2000	0	0%
MILEAGE, MEALS, LODGING	0	500	1500	1000	200%
TRAINING, EDUCATION, CONFERENC	0	500	1500	1000	200%
COMPUTER EQUIPMENT/SOFTWARE	1959	2800	7720	4920	176%
UNIFORMS	500	500	750	250	50%
DUES	0	100	450	350	350%
PTD SOFTWARE			3120		
PTD DRUG TESTING SUPPLIES			2000		
PTD OFFICE SUPPLIES			750		
MISCELLANEOUS	0	5400	5400	0	0%
TOTAL	136742	208389	330619	116360	56%

441-86TH DISTRICT COURT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	150626	156721	207962	51241	33%
SALARY SUPPLEMENTS	18000	18000	0	(18000)	-100%
SOCIAL SECURITY	12900	13366	15909	2543	19%
EMPLOYEE INSURANCE	29973	39964	36661	(3303)	-8%
RETIREMENT	16663	17350	21222	3872	22%
OFFICE SUPPLIES	3520	3520	3520	0	0%
BOOKS, MICROFILM, VIDEOS, TAPE	90	90	90	0	0%
MILEAGE, MEALS, LODGING	3450	4500	4500	0	0%
TRAINING, EDUCATION, CONFERENC	2000	2500	2500	0	0%
PRO RATA EXP	3929	6800	6828	28	0%
VISITING JUDGE EXPENSE	600	600	600	0	0%
COMPUTER EQUIPMENT/SOFTWARE	3880	1000	1000	0	0%
DUES	600	600	600	0	0%
TOTAL	246231	265011	301392	36381	14%

451-JUSTICE OF THE PEACE 1

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	219835	223516	234417	10901	5%
LONGEVITY	2105	2137	0	(2137)	-100%
CAR ALLOWANCE	7200	7200	0	(7200)	-100%
SOCIAL SECURITY	17599	17882	17933	51	0%
EMPLOYEE INSURANCE	49955	49955	51155	1200	2%
RETIREMENT	22732	23212	24667	1455	6%
OFFICE SUPPLIES	6750	6750	6750	0	0%
MILEAGE, MEALS, LODGING	4000	4000	3500	(500)	-13%
BONDS	300	300	300	0	0%
DUES	300	300	300	0	0%
MISCELLANEOUS	500	500	500	0	0%
TOTAL	331276	335752	339522	3770	1%

452-JUSTICE OF THE PEACE 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	241837	222593	236306	13713	6%
CAR ALLOWANCE	7200	7200	0	(7200)	-100%
SOCIAL SECURITY	19121	17648	18077	429	2%
EMPLOYEE INSURANCE	49955	49955	51155	1200	2%
RETIREMENT	24698	22908	24865	1957	9%
OFFICE SUPPLIES	6750	6750	7500	750	11%
MILEAGE, MEALS, LODGING	4000	4000	4000	0	0%
BONDS	300	300	300	0	0%
DUES	300	300	300	0	0%
MISCELLANEOUS	500	500	500	0	0%
TOTAL	354661	332154	343003	10849	3%

453-JUSTICE OF THE PEACE 3

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	246990	240870	254388	13518	6%
CAR ALLOWANCE	7200	7200	0	(7200)	-100%
SOCIAL SECURITY	19515	19046	19461	415	2%
EMPLOYEE INSURANCE	49955	49955	51155	1200	2%
RETIREMENT	25207	24723	26768	2045	8%
OFFICE SUPPLIES	6750	6750	6550	(200)	-3%
MILEAGE, MEALS, LODGING	4000	4000	3950	(50)	-1%
BONDS	300	300	200	(100)	-33%
DUES	300	300	200	(100)	-33%
MISCELLANEOUS	500	500	450	(50)	-10%
TOTAL	360717	353644	363122	9478	3%

454-JUSTICE OF THE PEACE 4

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	221153	237083	254813	17730	7%
LONGEVITY	4210	4274	0	(4274)	-100%
CAR ALLOWANCE	7200	7200	0	(7200)	-100%
SOCIAL SECURITY	17860	19083	19493	410	2%
EMPLOYEE INSURANCE	39964	39964	51155	11191	28%
RETIREMENT	23070	24771	26813	2042	8%
OFFICE SUPPLIES	6450	6750	7500	750	11%
MILEAGE, MEALS, LODGING	4000	4000	4000	0	0%
BONDS	300	300	300	0	0%
DUES	300	300	300	0	0%
MISCELLANEOUS	800	1000	1000	0	0%
TOTAL	325307	344725	365374	20649	6%

466-JUDICIAL AND LAW ENFORCEMENT

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
MEDICAL & EXAM FEES	15000	15000	15000	0	0%
AUTOPSY & POSTMORTEM	165000	165000	165000	0	0%
TRANSPORT TO M.E.	25000	25000	25000	0	0%
INTERPRETERS	35501	35501	35501	0	0%
TOTAL	240501	240501	240501	0	0%

467-JURY EXPENSE

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
JURY COMMISSION	100	100	100	0	0%
OFFICE SUPPLIES	3000	3000	3000	0	0%
JUROR MEALS	1800	1800	1800	0	0%
CONTRACT LABOR	24000	24000	24000	0	0%
TOTAL	28900	28900	28900	0	0%

490-ELECTION EXPENSE					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	213919	214606	292520	77914	36%
SOCIAL SECURITY	16358	16417	22378	5961	36%
EMPLOYEE INSURANCE	29973	29973	40924	10951	37%
RETIREMENT	14357	14404	30780	16376	114%
OFFICE SUPPLIES	94700	94700	94700	0	0%
RETURNING BALLOT BOXES	3000	3200	3700	500	16%
RENT	3000	3000	3000	0	0%
OFFICE FURNITURE/EQUIPMENT	12000	12000	17000	5000	42%
MILEAGE, MEALS, LODGING	8320	8320	8820	500	6%
TRAINING, EDUCATION, CONFERENC	5000	5000	7000	2000	40%
SOFTWARE	42124	106600	106600	0	0%
COMPUTER EQUIPMENT/SOFTWARE	59352	7352	11352	4000	54%
DUES	650	650	1650	1000	154%
NCOA	0	5000	5000	0	0%
MISCELLANEOUS	200	200	1000	800	400%
TOTAL	502953	521422	646424	125002	24%

495-COUNTY AUDITOR

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	363898	415856	443829	27973	7%
LONGEVITY	2847	2957	0	(2957)	-100%
CAR ALLOWANCE	3900	3900	0	(3900)	-100%
SOCIAL SECURITY	28355	32338	33953	1615	5%
EMPLOYEE INSURANCE	69937	79928	81848	1920	2%
RETIREMENT	36626	41975	46702	4727	11%
OFFICE SUPPLIES	5850	5800	6000	200	3%
MILEAGE, MEALS, LODGING	3000	3000	3000	0	0%
TRAINING, EDUCATION, CONFERENC	1700	1700	1700	0	0%
COMPUTER EQUIPMENT	2800		0		
BONDS	400	400	400	0	0%
SOFTWARE	40000	105000	50000	(55000)	-52%
DUES	355	355	355	0	0%
TOTAL	559668	693209	667787	(25422)	-4%

496-PURCHASING AGENT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	69768	110746	204348	93602	85%
PURCHASING COORDINATOR	0	44114	0	(44114)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
CAR ALLOWANCE	1200	1200	0	(1200)	-100%
ASST. BUYERS	69710	41576	0	(41576)	-100%
SOCIAL SECURITY	12192	15188	15633	445	3%
EMPLOYEE INSURANCE	29973	39964	40924	960	2%
RETIREMENT	15757	19715	21503	1788	9%
OFFICE SUPPLIES	2681	23825	3000	(20825)	-87%
PARTS & REPAIRS	0	2500	500	(2000)	-80%
GAS & OIL	0	1200	2500	1300	108%
MILEAGE, MEALS, LODGING	4000	1560	1500	(60)	-4%
TRAINING, EDUCATION, CONFERENC	3500	2000	1500	(500)	-25%
BONDS	200	3500	500	(3000)	-86%
COMPUTER EQUIPMENT/SOFTWARE	315	200	1700	1500	750%
DUES	500	0	500	500	#DIV/0!
SURPLUS DISPOSAL	7750	2500	7500	5000	200%
MISCELLANEOUS	0	500	30500	30000	6000%
TOTAL	218446	311188	332108	20920	7%

497-COUNTY TREASURER					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	160148	163490	187759	24269	15%
LONGEVITY	0	1590	0	(1590)	-100%
CAR ALLOWANCE	1500	1500	0	(1500)	-100%
SOCIAL SECURITY	12367	12743	14364	1621	13%
EMPLOYEE INSURANCE	29973	29973	30693	720	2%
RETIREMENT	15974	16501	19757	3256	20%
OFFICE SUPPLIES	5070	5070	5070	0	0%
MILEAGE, MEALS, LODGING	3900	3900	4950	1050	27%
TRAINING, EDUCATION, CONFERENC	1500	1500	1700	200	13%
BONDS	342	342	342	0	0%
COMPUTER EQUIPMENT/SOFTWARE	7850	7850	4500	(3350)	-43%
DUES	200	200	200	0	0%
MISCELLANEOUS	100	100	100	0	0%
TOTAL	238924	244759	269435	24676	10%

498-HUMAN RESOURCES					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	172733	210032	157239	(52793)	-25%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
CAR ALLOWANCE	2400	2400	0	(2400)	-100%
SOCIAL SECURITY	13467	16320	12029	(4291)	-26%
EMPLOYEE INSURANCE	39964	49955	40924	(9031)	-18%
RETIREMENT	17395	21184	16545	(4639)	-22%
OFFICE SUPPLIES	4350	9000	7000	(2000)	-22%
TAC/HEALTHY COUNTY PROGRAM	5505	8295	8295	0	0%
MEDICINE & DRUGS	4500	4500	4500	0	0%
MILEAGE, MEALS, LODGING	5000	8000	8000	0	0%
TRAINING, EDUCATION, CONFERENC	4000	8000	8000	0	0%
BONDS	200	200	230	30	15%
SOFTWARE	37936	36915	36915	0	0%
COMPUTER EQUIPMENT/SOFTWARE	26698	46062	16062	(30000)	-65%
NEW HIRE BACKGROUND	250	2000	500	(1500)	-75%
EMPLOYEE APPRECIATION	10076	3110	8110	5000	161%
TOTAL	345374	426873	324349	(102524)	-24%

500-TAX COLLECTOR AUTO AND TAX

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	842209	859113	922357	63244	7%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
CAR ALLOWANCE	7200	7200	0	(7200)	-100%
SALARY SUPPLEMENTS	0	7000	0	(7000)	-100%
SOCIAL SECURITY	65049	66877	70560	3683	6%
EMPLOYEE INSURANCE	199820	199820	214851	15031	8%
RETIREMENT	84024	86809	97055	10246	12%
OFFICE SUPPLIES	25320	33500	33478	(22)	0%
OPERATING EXPENSES	2000	2000	2000	0	0%
POSTAGE	400	400	400	0	0%
MILEAGE, MEALS, LODGING	10000	10000	10000	0	0%
TRAINING, EDUCATION, CONFERENC	4000	4000	4000	0	0%
BONDS	4000	4000	4000	0	0%
SOFTWARE	60527	60600	60600	0	0%
COMPUTER EQUIPMENT/SOFTWARE	6259	6259	6259	0	0%
DUES	795	800	800	0	0%
OUTSOURCE TAX STATEMENTS	41000	41000	45022	4022	10%
MISCELLANEOUS	102	103	103	0	0%
TOTAL	1353605	1390381	1471485	81104	6%

510-MAINTENANCE AND OPERATIONS

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	418451	430418	473019	42601	10%
SOCIAL SECURITY	32012	32903	36186	3283	10%
EMPLOYEE INSURANCE	99910	99910	108278	8368	8%
RETIREMENT	41350	42722	49113	6391	15%
OFFICE SUPPLIES	3000	3000	6000	3000	100%
MEDICAL & EXAM FEES	4000	5000	5000	0	0%
JANITORIAL SUPPLIES	29098	35000	35000	0	0%
PARTS & REPAIRS	12500	12500	7500	(5000)	-40%
GAS & OIL	14617	14617	11600	(3017)	-21%
EQUIPMENT REPAIRS	7500	7500	22029	14529	194%
MAINTENANCE	400000	475000	400000	(75000)	-16%
AIR CONDITIONING & HEATING	55300	160000	100000	(60000)	-38%
SUBCOURTHOUSE IMPROVEMENTS	25000	25000	25000	0	0%
KC POOR FARM IMPROVEMENTS	30000	30000	30000	0	0%
UNIFORMS	3000	3000	6000	3000	100%
PEST CONTROL	8500	11000	11000	0	0%
TOTAL	1184238	1387570	1325725	(61845)	-4%

511-UTILITIES

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
UTILITIES	535297	491000	531000	40000	8%
COMMERCIAL CONTRACT SERVICES	25400	25400	25400	0	0%
TOTAL	560697	516400	556400	40000	8%

520-DEVELOPMENT SERVICES					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	327815	389266	579900	190634	49%
LONGEVITY	2094	2125	0	(2125)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
CAR ALLOWANCE	1200	1200	0	(1200)	-100%
GIS TECHNICIAN	0	35539	0	(35539)	-100%
SOCIAL SECURITY	25185	32725	44362	11637	36%
EMPLOYEE INSURANCE	69937	99910	122772	22862	23%
RETIREMENT	32531	48479	61020	12541	26%
OFFICE SUPPLIES	5500	6500	6500	0	0%
OFFICE FURNITURE/EQUIPMENT	2000	2000	4000	2000	100%
PARTS & REPAIRS	3750	3750	3750	0	0%
GAS & OIL	5670	5670	5670	0	0%
MILEAGE, MEALS, LODGING	6200	6200	6200	0	0%
TRAINING, EDUCATION, CONFERENC	5700	3700	5700	2000	54%
GIS LICENSING	13200	15000	25000	10000	67%
SOFTWARE	14240	14240	2000	(12240)	-86%
COMPUTER EQUIPMENT/SOFTWARE	3901	7000	7000	0	0%
UNIFORMS	1400	2000	2500	500	25%
DUES	300	300	300	0	0%
LEGAL & INVESTIGATIVE EXPENSES	2000	2000	2000	0	0%
MISCELLANEOUS	300	300	300	0	0%
LAB TESTING	0	2000	2000	0	0%
TOTAL	523823	680804	880974	200170	29%

521-FIRE MARSHAL

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	297001	308034	357999	49965	16%
STEP PAY SUPPLEMENT	12167	14000	0	(14000)	-100%
PROFICIENCY PAY	1200	1200	0	(1200)	-100%
LONGEVITY	4016	4194	0	(4194)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
SALARY SUPPLEMENTS	5000	11000	0	(11000)	-100%
SOCIAL SECURITY	24502	25959	27387	1428	6%
EMPLOYEE INSURANCE	49955	49955	51155	1200	2%
RETIREMENT	31649	33695	37744	4049	12%
OFFICE SUPPLIES	1816	3000	3000	0	0%
OFFICE FURNITURE/EQUIPMENT	4000	4000	5000	1000	25%
LAW ENFORCEMENT EQUIPMENT	2400	2400	2400	0	0%
AMMUNITION	1800	1800	1800	0	0%
PARTS & REPAIRS	12641	12641	6641	(6000)	-47%
GAS & OIL	14230	14230	16730	2500	18%
MILEAGE, MEALS, LODGING	4202	6202	7202	1000	16%
TRAINING, EDUCATION, CONFERENC	2018	3078	3678	600	19%
BONDS	100	100	100	0	0%
SOFTWARE	800	2800	2800	0	0%
COMPUTER EQUIPMENT/SOFTWARE	4238	4238	9538	5300	125%
UNIFORMS	3000	3000	3500	500	17%
DUES	585	650	750	100	15%
LEGAL & INVESTIGATIVE EXPENSES	3925	3925	3925	0	0%
MISCELLANEOUS	100	100	100	0	0%
TOTAL	482245	511101	541449	30348	6%

551-CONSTABLE PCT 1

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	145851	201907	275364	73457	36%
STEP PAY SUPPLEMENT	14000	15209	0	(15209)	-100%
PROFICIENCY PAY	3600	3600	0	(3600)	-100%
LONGEVITY	5586	6469	0	(6469)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
SOCIAL SECURITY	13001	17449	21065	3616	21%
EMPLOYEE INSURANCE	19982	39964	46892	6928	17%
RETIREMENT	16793	22649	28105	5456	24%
OFFICE SUPPLIES	2500	2500	2500	0	0%
AMMUNITION	1125	1500	2500	1000	67%
PARTS & REPAIRS	7000	7000	5000	(2000)	-29%
GAS & OIL	10000	14000	14000	0	0%
MILEAGE, MEALS, LODGING	1500	1500	1500	0	0%
TRAINING, EDUCATION, CONFERENC	1500	1500	1500	0	0%
BONDS	600	600	600	0	0%
COMPUTER EQUIPMENT/SOFTWARE	688	688	688	0	0%
UNIFORMS	2000	2000	2500	500	25%
DUES	500	500	500	0	0%
MISCELLANEOUS	6100	6100	8000	1900	31%
TOTAL	253226	346035	410714	64679	19%

552-CONSTABLE PCT 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	202607	205288	263124	57836	28%
STEP PAY SUPPLEMENT	5000	6000	0	(6000)	-100%
PROFICIENCY PAY	3600	3600	0	(3600)	-100%
LONGEVITY	1825	1880	0	(1880)	-100%
SOCIAL SECURITY	16229	16583	20129	3546	21%
EMPLOYEE INSURANCE	39964	39964	46892	6928	17%
RETIREMENT	20963	21525	26796	5271	24%
OFFICE SUPPLIES	2500	3000	4000	1000	33%
OPERATING EXPENSES	3000	3000	3000	0	0%
OFFICE FURNITURE/EQUIPMENT	16000	16000	7000	(9000)	-56%
AMMUNITION	1125	2000	3500	1500	75%
PARTS & REPAIRS	5500	5500	3000	(2500)	-45%
GAS & OIL	10000	10000	14000	4000	40%
MILEAGE, MEALS, LODGING	966	3000	3000	0	0%
TRAINING, EDUCATION, CONFERENC	6000	7000	7500	500	7%
BONDS	400	400	600	200	50%
COMPUTER EQUIPMENT/SOFTWARE	5500	5500	4500	(1000)	-18%
UNIFORMS	2766	3000	5500	2500	83%
DUES	1000	1000	2000	1000	100%
MISCELLANEOUS	1149	1500	1500	0	0%
TOTAL	346094	355740	416041	60301	17%

553-CONSTABLE PCT 3

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	226836	226586	266159	39573	17%
STEP PAY SUPPLEMENT	15667	16000	0	(16000)	-100%
PROFICIENCY PAY	3600	3600	0	(3600)	-100%
LONGEVITY	6434	6541	0	(6541)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
SOCIAL SECURITY	19388	19402	20361	959	5%
EMPLOYEE INSURANCE	39964	39964	40924	960	2%
RETIREMENT	25044	25185	28083	2898	12%
OFFICE SUPPLIES	2020	2020	2020	0	0%
AMMUNITION	1170	1170	1800	630	54%
PARTS & REPAIRS	5808	5808	7500	1692	29%
GAS & OIL	11200	11200	15000	3800	34%
MILEAGE, MEALS, LODGING	2080	2080	5000	2920	140%
TRAINING, EDUCATION, CONFERENC	2040	2040	4000	1960	96%
BONDS	500	500	500	0	0%
COMPUTER EQUIPMENT/SOFTWARE	3870	3870	3870	0	0%
UNIFORMS	2060	2060	5000	2940	143%
DUES	500	500	500	0	0%
TOTAL	369081	369426	400717	31291	8%

554-CONSTABLE PCT 4

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	221704	217894	312658	94764	43%
STEP PAY SUPPLEMENT	0	13995	0	(13995)	-100%
PROFICIENCY PAY	0	2400	0	(2400)	-100%
LONGEVITY	0	4240	0	(4240)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
SOCIAL SECURITY	17030	18316	23918	5602	31%
EMPLOYEE INSURANCE	29973	39964	42629	2665	7%
RETIREMENT	21997	23775	31309	7534	32%
OFFICE SUPPLIES	2204	2204	2204	0	0%
OFFICE FURNITURE/EQUIPMENT	4038	8757	10152	1395	16%
AMMUNITION	1125	1125	2125	1000	89%
PARTS & REPAIRS	7492	7492	7492	0	0%
GAS & OIL	19432	19432	24432	5000	26%
MILEAGE, MEALS, LODGING	743	3948	4948	1000	25%
TRAINING, EDUCATION, CONFERENC	2977	2977	3082	105	4%
BONDS	400	400	600	200	50%
COMPUTER EQUIPMENT/SOFTWARE	1366	1366	1366	0	0%
UNIFORMS	7219	2500	4000	1500	60%
DUES	455	455	455	0	0%
MISCELLANEOUS	3734	529	629	100	19%
TOTAL	342789	372669	471999	99330	27%

560-SHERIFF					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	5595258	5913177	6216191	303014	5%
STEP PAY SUPPLEMENT	18000	19495	0	(19495)	-100%
PROFICIENCY PAY	3600	3600	0	(3600)	-100%
LONGEVITY	9007	11430	0	(11430)	-100%
SOCIAL SECURITY	431389	454999	475539	20540	5%
EMPLOYEE INSURANCE	969129	1009091	1012869	3778	0%
RETIREMENT	557227	590607	640947	50340	9%
LAW ENFORCEMENT LIABILITY	136780	140000	140000	0	0%
OFFICE SUPPLIES	19500	19500	19500	0	0%
OPERATING EXPENSES	0	0	0	0	#DIV/0!
WRECKER SERVICE	10000	10000	10000	0	0%
OFFICE FURNITURE/EQUIPMENT	25206	73400	73400	0	0%
LAW ENFORCEMENT EQUIPMENT	0	0	0	0	#DIV/0!
MOBILE/PORTABLE RADIOS	15000	15000	15000	0	0%
MEDICINE & DRUGS	0	0	0	0	#DIV/0!
AMMUNITION	24200	20000	20000	0	0%
PARTS & REPAIRS	93071	93000	93000	(0)	0%
GAS & OIL	275000	275000	275000	0	0%
RIOT/ARMOR	40000	40000	75000	35000	88%
DRUG TESTING THC	15000	15000	10000	(5000)	-33%
LEGAL ADS/NOTICES	2500	2500	2500	0	0%
POSTAGE	2000	2000	2500	500	25%
MILEAGE, MEALS, LODGING	25000	25000	25000	0	0%
TRAINING, EDUCATION, CONFERENC	33500	29000	29000	0	0%
COMPUTER FORENSICS	107800	86621	120494	33873	39%
BONDS	1100	1100	1100	0	0%
EQUIPMENT REPAIRS	0	0	0	0	#DIV/0!
COMPUTER EQUIPMENT/SOFTWARE	0	0	0	0	#DIV/0!
CCTU/ACCESS	10000	10000	10000	0	0%
COMPUTER EQUIPMENT/REPAIRS	115087	117938	100000	(17938)	-15%
UNIFORMS	70000	70000	70000	0	0%
DUES	400	400	400	0	0%
POLYGRAPH SERVICE	1500	1500	1500	0	0%
ANIMAL CONTROL EXPENSES	8000	8000	8000	0	0%
INVESTIGATIVE EXPENSES	10000	10000	60000	50000	500%
RADIO REPAIR	20000	20000	20000	0	0%
INFORMANT EXPENSE	15000	15000	15000	0	0%
LEGAL & INVESTIGATIVE EXPENSES	0	0	0	0	#DIV/0!
CONTRACT SERVICES	147233	150000	150000	0	0%
K9 MAINTENANCE	8000	8000	8000	0	0%
PROFESSIONAL SERVICES	0	0	0	0	#DIV/0!
DPS ANALYST	40000	40000	40000	0	0%
TOTAL	8854487	9300358	9739940	439582	5%

561-JAIL EXPENSE

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	5693923	5723254	5857595	134341	2%
STEP PAY SUPPLEMENT	0	17423	0	(17423)	-100%
PROFICIENCY PAY	0	3600	0	(3600)	-100%
LONGEVITY	0	7030	0	(7030)	-100%
SOCIAL SECURITY	435586	439924	448106	8182	2%
EMPLOYEE INSURANCE	1278848	1288839	1319799	30960	2%
RETIREMENT	562647	571039	616761	45722	8%
OFFICE SUPPLIES	45000	45000	45000	0	0%
OPERATING EXPENSES	0	0	0	0	#DIV/0!
EMPLOYEE PREHIRE SCREENING	14000	14000	14000	0	0%
OFFICE FURNITURE/EQUIPMENT	0	0	0	0	#DIV/0!
OPERATIONAL SUPPLIES	0	0	0	0	#DIV/0!
CLOTHING	0	0	0	0	#DIV/0!
INMATE BEDDING	15000	15000	15000	0	0%
MEDICAL & EXAM FEES	0	0	0	0	#DIV/0!
MEDICAL CONTRACT	861843	905185	936867	31682	4%
JANITORIAL SUPPLIES	93170	93170	93170	0	0%
HOUSEHOLD SUPPLIES & EQUIP	53240	53240	53240	0	0%
LAUNDRY SUPPLIES	7986	8000	8000	0	0%
EQUIPMENT REPLACEMENT	70000	155600	114000	(41600)	-27%
FILM, SUPPLIES, VIDEO IMAGING	1000	1000	1000	0	0%
INMATE CLOTHING	18150	18150	18150	0	0%
MEDICAL/DENTAL EXAM & CARE	300000	350000	350000	0	0%
GROCERIES	500000	530000	550000	20000	4%
MILEAGE, MEALS, LODGING	25000	25000	25000	0	0%
TRAINING, EDUCATION, CONFERENC	25000	25000	25000	0	0%
TRANSPORTING PRISONERS	10500	10500	10500	0	0%
GARBAGE PICK UP	15000	20000	32000	12000	60%
XEROX COPIER	30000	30000	30000	0	0%
BONDS	2500	2500	2500	0	0%
IMAGING	10000	10000	10000	0	0%
Lawn Maintenance	11000	11000	11000	0	0%
SECURITY EQUIPMENT/MAINTENANCE	50000	25000	25000	0	0%
EQUIPMENT REPAIRS	175000	175000	182627	7627	4%
COMPUTER EQUIPMENT/REPAIRS	24159	30000	30000	0	0%
MAINTENANCE AGREEMENTS	102431	109723	133031	23308	21%
UNIFORMS	45000	45000	45000	0	0%
PEST CONTROL	15000	15000	15000	0	0%
COMMERCIAL CONTRACT SERVICES	0	0	0	0	#DIV/0!
TOTAL	10490983	10773177	11017346	244169	2%

563-DISPATCH

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	1448167	1471573	1501946	30373	2%
SOCIAL SECURITY	110831	112575	114899	2324	2%
EMPLOYEE INSURANCE	309721	309721	317161	7440	2%
RETIREMENT	143161	146127	158186	12059	8%
OFFICE SUPPLIES	3500	3500	3500	0	0%
OFFICE FURNITURE/EQUIPMENT	40000	75855	0	(75855)	-100%
MILEAGE, MEALS, LODGING	4000	4000	4000	0	0%
TRAINING, EDUCATION, CONFERENC	4235	4000	4000	0	0%
COMPUTER EQUIPMENT/SOFTWARE	4881	0	4000	4000	#DIV/0!
UNIFORMS	5000	5000	5000	0	0%
RADIO REPAIR	5000	5000	31000	26000	520%
RADIO SYSTEM MAINTENANCE	252815	261725	266387	4662	2%
TOTAL	2331311	2399076	2410079	11003	0%

564-WINDMILL FARMS CONSTABLE 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	217564	310590	599662	289072	93%
SOCIAL SECURITY	15740	25183	45874	20691	82%
EMPLOYEE INSURANCE	42462	63514	120521	57007	90%
RETIREMENT	20332	34642	63105	28463	82%
OFFICE SUPPLIES	0	2250	2750	500	22%
OFFICE FURNITURE/EQUIPMENT	27500	23200	39200	16000	69%
LAW ENFORCEMENT EQUIPMENT	0	8300	21300	13000	157%
PARTS & REPAIRS	3500	10000	15000	5000	50%
GAS & OIL	11361	19000	31000	12000	63%
INDIRECT COSTS	0	10000	15000	5000	50%
TRAINING, EDUCATION, CONFERENC	0	2500	4500	2000	80%
COMPUTER EQUIPMENT/SOFTWARE	0	4000	7000	3000	75%
UNIFORMS	3000	4500	5000	500	11%
DUES	0	900	1900	1000	111%
MISCELLANEOUS	0	2000	125516	123516	6176%
CONTINGENCY	23553	10000	10000	0	0%
TOTAL	365012	530578	1107328	576750	109%

565-HIGHWAY PATROL					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	75654	80969	84709	3740	5%
SOCIAL SECURITY	5788	6194	6480	286	5%
EMPLOYEE INSURANCE	19982	19982	20462	480	2%
RETIREMENT	7476	8040	8913	873	11%
OFFICE SUPPLIES	4580	4480	4480	0	0%
OFFICE FURNITURE/EQUIPMENT	1000	1000	1000	0	0%
COMMUNICATIONS	1700	1800	1800	0	0%
TOTAL	116180	122465	127844	5379	4%
567-DPS LICENSE & WEIGHT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE SUPPLIES	1300	1300	1300	0	0%
RADIO REPAIR	4400	4400	4400	0	0%
RENTAL OF EQUIPMENT	2000	2000	2000	0	0%
TOTAL	7700	7700	7700	0	0%

569-CLEMENTS RANCH CONSTABLE 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	2103	0	132793	132793	#DIV/0!
SOCIAL SECURITY	126	0	10159	10159	#DIV/0!
EMPLOYEE INSURANCE	833	0	27010	27010	#DIV/0!
RETIREMENT	198	0	13974	13974	#DIV/0!
OFFICE SUPPLIES	0	0	1500	1500	#DIV/0!
OFFICE FURNITURE/EQUIPMENT	0	0	13000	13000	#DIV/0!
LAW ENFORCEMENT EQUIPMENT	0	0	9000	9000	#DIV/0!
PARTS & REPAIRS	0	0	7500	7500	#DIV/0!
GAS & OIL	0	0	16000	16000	#DIV/0!
INDIRECT COSTS	0	0	10000	10000	#DIV/0!
TRAINING, EDUCATION, CONFERENC	0	0	1000	1000	#DIV/0!
COMPUTER EQUIPMENT/SOFTWARE	0	0	1500	1500	#DIV/0!
UNIFORMS	0	0	2000	2000	#DIV/0!
DUES	0	0	800	800	#DIV/0!
MISCELLANEOUS	0	0	52190	52190	#DIV/0!
CONTINGENCY	0	0	5000	5000	#DIV/0!
TOTAL	3261	0	303426	303426	#DIV/0!

570-DEVONSHIRE CONSTABLE 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	35321	48776	188749	139973	287%
SOCIAL SECURITY	2703	3731	14439	10708	287%
EMPLOYEE INSURANCE	7494	10191	38775	28584	280%
RETIREMENT	3491	4843	19863	15020	310%
OFFICE SUPPLIES	0	0	1750	1750	#DIV/0!
OFFICE FURNITURE/EQUIPMENT	1000	1000	13500	12500	1250%
LAW ENFORCEMENT EQUIPMENT	8000	8000	10500	2500	31%
PARTS & REPAIRS	2000	2000	7500	5500	275%
GAS & OIL	3800	3800	11000	7200	189%
INDIRECT COSTS	0	0	10000	10000	#DIV/0!
TRAINING, EDUCATION, CONFERENC	0	0	2000	2000	#DIV/0!
COMPUTER EQUIPMENT/SOFTWARE	0	0	3000	3000	#DIV/0!
UNIFORMS	600	600	2000	1400	233%
DUES	0	0	1200	1200	#DIV/0!
MISCELLANEOUS	0	0	52190	52190	#DIV/0!
CONTINGENCY	15000	15000	5000	(10000)	-67%
TOTAL	79409	97941	381466	283525	289%

571-TRAVIS RANCH CONSTABLE 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	47594	70405	251956	181551	258%
SOCIAL SECURITY	3603	5386	19275	13889	258%
EMPLOYEE INSURANCE	9991	12689	49006	36317	286%
RETIREMENT	4654	6991	26530	19539	279%
OFFICE SUPPLIES	0	0	2200	2200	#DIV/0!
OFFICE FURNITURE/EQUIPMENT	6000	6000	21500	15500	258%
LAW ENFORCEMENT EQUIPMENT	0	0	10500	10500	#DIV/0!
PARTS & REPAIRS	2000	2000	8500	6500	325%
GAS & OIL	3800	3800	13500	9700	255%
INDIRECT COSTS	0	0	10000	10000	#DIV/0!
TRAINING, EDUCATION, CONFERENC	0	0	3000	3000	#DIV/0!
COMPUTER EQUIPMENT/SOFTWARE	0	0	4500	4500	#DIV/0!
UNIFORMS	600	600	3100	2500	417%
DUES	0	0	2500	2500	#DIV/0!
MISCELLANEOUS	0	0	28095	28095	#DIV/0!
CONTINGENCY	15000	15000	5000	(10000)	-67%
TOTAL	93242	122871	459162	336291	274%

655-CHARITIES POOR & RELIEF

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SOCIAL SECURITY	2275	2295	0	(2295)	-100%
RETIREMENT	2859	2979	0	(2979)	-100%
STATEMENT OF FACTS	61565	51500	51500	0	0%
CPS ATTORNEYS	252350	252350	252350	0	0%
LEGAL & INVESTIGATIVE EXPENSES	53175	53175	53175	0	0%
BURIAL EXPENSE	4500	3090	3090	0	0%
ATTORNEY FEES & COURT COSTS	515751	504185	504185	0	0%
OTHER FEES	3605	3605	3605	0	0%
TOTAL	896080	873179	867905	(5274)	-1%

665-AG EXTENSION SERVICE					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	114167	115861	246595	130734	113%
CAR ALLOWANCE	122957	124543	0	(124543)	-100%
SOCIAL SECURITY	18140	18391	18865	474	3%
EMPLOYEE INSURANCE	19982	19982	20462	480	2%
RETIREMENT	11480	11704	12782	1078	9%
OFFICE SUPPLIES	6245	6245	6245	0	0%
OPERATING EXPENSES	8500	8500	8500	0	0%
4H YOUTH AND HEALTH EDUCATION	2040	2040	2040	0	0%
RENT	18000	18000	18000	0	0%
MILEAGE, MEALS, LODGING	10500	10500	10500	0	0%
TRAINING, EDUCATION, CONFERENC	3825	3825	3825	0	0%
EDUCATIONAL MATERIALS	4080	4080	4080	0	0%
MISCELLANEOUS	100	100	100	0	0%
AGRICULTURE EDUCATION	3315	3315	3315	0	0%
FAMILY AND COMMUNITY HEALTH	2000	2000	2000	0	0%
TOTAL	345331	349086	357309	8223	2%

666-PROJECT MANAGER

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	46282	46995	68486	21491	46%
LONGEVITY	2777	2820	0	(2820)	-100%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
CAR ALLOWANCE	7200	7200	0	(7200)	-100%
SOCIAL SECURITY	4373	4430	5239	809	18%
EMPLOYEE INSURANCE	9991	9991	10231	240	2%
RETIREMENT	5649	5751	7206	1455	25%
OFFICE SUPPLIES	1408	1408	1408	0	0%
MILEAGE, MEALS, LODGING	2394	2500	2500	0	0%
TRAINING, EDUCATION, CONFERENC	1394	1394	1394	0	0%
EDUCATIONAL MATERIALS	894	894	894	0	0%
DUES	850	850	850	0	0%
MISCELLANEOUS	500	500	2500	2000	400%
TOTAL	84612	85633	100708	15075	18%

688-LEASE PAYMENTS

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SOFTWARE	0	34694	44017	9323	27%
LEASE PAYMENTS INTEREST	5922	3008	3008	0	0%
OPERATING LEASE - ENTERPRISE	578563	973741	1091640	117899	12%
EQUIP DOWN PAY-ENTERPRISE	0	181955	81400	(100555)	-55%
LEASE PAYMENTS PRINCIPAL	261315	264229	264229	0	0%
TOTAL	845800	1457627	1484294	26667	2%

697-COMPUTER

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SOFTWARE	335060	329300	322712	(6588)	-2%
NETMOTION-WIRELESS PS LAW&FIRE	9482	9956	9956	0	0%
E-SIGNATURE	0	4500	3000	(1500)	-33%
MICROSOFT OFFICE 365	90000	90000	91173	1173	1%
BARRACUDA DISASTER RECOVERY	14353	14353	28648	14295	100%
WATCH GUARD VPN FIREWALL	17648	6948	20000	13052	188%
BARRACUDE EMAIL SECURITY	16386	16386	21000	4614	28%
EFAX CORPORATE	5400	5400	5400	0	0%
WEBSITE SVCS	4300	4000	5000	1000	25%
ADOBE SAAS FEES	13876	10547	10900	353	3%
COUNTY SERVICE DESK SYSTEM	11356	7550	7550	0	0%
ANTI-VIRUS	9861	11658	11658	0	0%
PRTG	2449	2449	1400	(1049)	-43%
CONNECT-WISE	18350	3000	6200	3200	107%
VIDEO CONFERENCING	0	8200	1200	(7000)	-85%
CLOUD STORAGE	0	10000	10000	0	0%
TOTAL	548521	534247	555797	21550	4%

698-PROBATE & LUNACY

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
ATTORNEY FEES & COURT COSTS	62477	52300	52300	0	0%
TOTAL	62477	52300	52300	0	0%

699-INFORMATION TECHNOLOGY

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	444714	451161	471298	20137	4%
CELL PHONE ALLOWANCE	900	900	0	(900)	-100%
CAR ALLOWANCE	7200	7200	0	(7200)	-100%
SOCIAL SECURITY	34640	35133	36054	921	3%
EMPLOYEE INSURANCE	69937	69937	71617	1680	2%
RETIREMENT	44745	45605	49592	3987	9%
OFFICE SUPPLIES	2200	2500	2500	0	0%
PARTS & REPAIRS	1801	1500	1500	0	0%
GAS & OIL	4500	3000	3000	0	0%
COMMUNICATIONS	266750	247000	264000	17000	7%
MILEAGE, MEALS, LODGING	3500	5500	3000	(2500)	-45%
TRAINING, EDUCATION, CONFERENC	27000	29500	6200	(23300)	-79%
COMPUTER REPAIRS	141500	85000	73490	(11510)	-14%
COMPUTER EQUIPMENT/SOFTWARE	302486	45000	43827	(1173)	-3%
LEGAL & INVESTIGATIVE EXPENSES	96130	10000	10000	0	0%
MISCELLANEOUS	5500	1000	1000	0	0%
TOTAL	1453503	1039936	1037078	(2858)	0%

720-TRANSFERS OUT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
TRANSFER TO JUVENIULE PROBATION	1032375	1162997	1183801	20804	2%
TRANSFER TO KAUFMAN COUNTY LIBRARY			297293		
TRANSFER TO SOLID WASTE			307797		
TRANSFER TO INDIGENT HEALTH CA	423000	487682	511097	23415	5%
TRANSFER TO FUND 81 & 82	13600	13600	13600	0	0%
TRANSFER TO LAKE DAM MAINTENAN	100000	14475	47372	32897	227%
TRANSFER TO JURY FUND	61800	61800	61800	0	0%
TRANSFER TO EMPLOYEE TUITION	0	0	15000	15000	#DIV/0!
TOTAL	1630775	1740554	2437760	92116	5%
TOTAL GENERAL FUND EXPENSES	50184083	56245665	57403510	539541	1%
TOTAL GENREAL FUND REVENUE	50184083	56245665	57403510	1129975	
REVENUE VERSUS EXPENSES	0	0	0		

OTHER FUNDS					
FUND 13-KSO FEDERAL SEIZED ACCOUNT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE FURNITURE/EQUIPMENT	20000	20000	20000	0	0%
COMMUNICATIONS	30000	30000	35000	5000	17%
MISCELLANEOUS	18600	18600	20000	1400	8%
MISCELLANEOUS	30000	30000	40000	10000	33%
ESTIMATED BEGINNING BALANCE	38600	38600	35000	(3600)	-9%
TOTAL EXPENSES	68600	68600	75000	6400	9%
TOTAL REVENUE	68600	68600	75000	6400	9%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 14-SHERIFF ASSET FORFEITURE FUND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE SUPPLIES	1000	1000	1000	0	0%
OFFICE FURNITURE/EQUIPMENT	30185	25000	25000	0	0%
MEDICAL & EXAM FEES	5000	5000	5000	0	0%
COMMUNICATIONS	10000	2500	2500	0	0%
MISCELLANEOUS	30000	25000	25000	0	0%
ESTIMATED ENDING BALANCE	23600	15000	15000	0	0%
INSURANCE REIMBURSEMENTS	5500	5500	5500	0	0%
MISCELLANEOUS	9685	9500	9500	0	0%
ASSET FORFEITURE COLLECTIONS	39100	39000	39000	0	0%
ESTIMATED BEGINNING BALANCE	45500	19500	19500	0	0%
TOTAL EXPENSES	99785	73500	73500	0	0%
TOTAL REVENUE	99785	73500	73500	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 15-DISTRICT ATTORNEY FORFEITURE FUND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	10000	7500	7500	0	0%
SALARY SUPPLEMENTS	9325	10000	15000	5000	50%
SOCIAL SECURITY	3449	3650	3650	0	0%
OFFICE SUPPLIES	5000	5000	5000	0	0%
OFFICE FURNITURE/EQUIPMENT	9000	5000	5000	0	0%
LAW ENFORCEMENT EQUIPMENT	8992	6000	6000	0	0%
TRAINING, EDUCATION, CONFERENC	6500	5000	5000	0	0%
MISCELLANEOUS	58434	51850	99700	47850	92%
ASSET FORFEITURE COLLECTIONS	40000	40000	111850	71850	180%
ESTIMATED BEGINNING BALANCE	70700	54000	35000	(19000)	-35%
TOTAL EXPENSES	110700	94000	146850	52850	56%
TOTAL REVENUE	110700	94000	146850	52850	56%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 16-INDIGENT HEALTHCARE

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	51000	88568	118054	29486	33%
LONGEVITY	6120	6214	0	(6214)	-100%
CAR ALLOWANCE	3000	3000	0	(3000)	-100%
SOCIAL SECURITY	4600	7480	9031	1551	21%
EMPLOYEE INSURANCE	9991	19982	20462	480	2%
RETIREMENT	5941	9710	12422	2712	28%
OFFICE SUPPLIES	1739	1200	1200	0	0%
OFFICE FURNITURE/EQUIPMENT	2081	3300	1500	(1800)	-55%
MILEAGE, MEALS, LODGING	1000	3000	3000	0	0%
TRAINING, EDUCATION, CONFERENC	600	900	900	0	0%
ELIGIBLE EXPENSES	322328	322328	322328	0	0%
COMPUTER EQUIPMENT/SOFTWARE	14600	22000	22200	200	1%
TRANSFER FROM GENERAL FUND	423000	487682	511097	23415	5%
TOTAL EXPENSES	423000	487682	511097	0	0%
TOTAL REVENUE	423000	487682	511097	23615	5%
REVENUE VERSUS EXPENSES	0	0	0	(23615)	0%

FUND 19-KAUFMAN COUNTY CHILDRENS SHELTER

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	482374	478526	450979	(27547)	-6%
SOCIAL SECURITY	35000	36607	34500	(2107)	-6%
EMPLOYEE INSURANCE	136729	139874	112541	(27333)	-20%
RETIREMENT	41568	41843	47454	5611	13%
OFFICE SUPPLIES	3000	1200	1200	0	0%
OFFICE FURNITURE/EQUIPMENT	1095	1500	1500	0	0%
OPERATIONAL SUPPLIES	44064	45000	45000	0	0%
CLOTHING	11900	10000	10000	0	0%
MEDICAL & EXAM FEES	2500	1200	1200	0	0%
MEDICINE & DRUGS	1340	1000	1000	0	0%
HOUSEHOLD SUPPLIES & EQUIP	12119	12500	12500	0	0%
PARTS & REPAIRS	2000	2000	2000	0	0%
GAS & OIL	3000	2000	2000	0	0%
COMMUNICATIONS	5500	5000	5000	0	0%
MILEAGE, MEALS, LODGING	1033	1000	1200	200	20%
TRAINING, EDUCATION, CONFERENC	415	1500	2000	500	33%
ADMINISTRATIVE FEES	1000	1200	1200	0	0%
XEROX COPIER	1300	1000	1000	0	0%
UTILITIES	16500	15000	15000	0	0%
SHELTER UPKEEP	17580	17000	17000	0	0%
PROPERTY IMPROVEMENT	6500	2000	2000	0	0%
TAX & INTEREST	600	300	300	0	0%
CONTRACT LABOR	5004	5000	5000	0	0%
RECREATIONAL SUPPLIES	4504	3000	3000	0	0%
ALLOWANCE	946	3160	3160	0	0%
MISCELLANEOUS	1905	3100	3100	0	0%
PERSONAL CARE SUPPLIES	4000	2500	2500	0	0%
RECREATION (OUTINGS)	4000	2500	2500	0	0%
FOOD PROGRAM REVENUE	78182	38000	38000	0	0%
AFDC, STATE, & CO PAID FOSTER	709294	701603	701603	0	0%
ESTIMATED BEGINNING BALANCE	0			0	#DIV/0!
MISCELLANEOUS	60000	96907	46231	(50676)	-52%
TOTAL EXPENSES	847476	836510	785834	(50676)	-6%
TOTAL REVENUE	847476	836510	785834	(50676)	-6%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

ROAD & BRIDGE FUND 20					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	100000	135000	0	(135000)	-100%
SOCIAL SECURITY	7650	10328	0	(10328)	-100%
EMPLOYEE INSURANCE	9991	19982	0	(19982)	-100%
RETIREMENT	9882	13406	0	(13406)	-100%
OFFICE SUPPLIES	2500	3000	0	(3000)	-100%
OFFICE FURNITURE/EQUIPMENT	1000	4000	0	(4000)	-100%
MILEAGE, MEALS, LODGING	1000	3000	0	(3000)	-100%
TRAINING, EDUCATION, CONFERENC	1000	2000	0	(2000)	-100%
COMPUTER EQUIPMENT/SOFTWARE	2500	4200	0	(4200)	-100%
ROAD SIGNS/EQUIPMENT	24400	30650	0	(30650)	-100%
TRANSFER TO R&B #1	3344632	3898301	3635159	(263142)	-7%
TRANSFER TO R&B #2	1415037	1785774	1883419	97645	5%
TRANSFER TO R&B #3	3396088	3398301	3584117	185816	5%
TRANSFER TO R&B #4	4708213	4744295	5125081	380786	8%
INTEREST	5000	5000	5,000	0	0%
LATERAL ROAD	59000	59000	59,000	0	0%
GROSS WEIGHT & AXLE FEE	100000	105000	105,000	0	0%
FINES, FEES, COURT COSTS	410000	383900	380,272	(3628)	-1%
CULVERTS	10000	20000	20,000	0	0%
DELINQUENT TAXES	256610	270833	288,438	17605	7%
R&B MAINTENANCE TAX REVENUES	10007783	10562504	11,249,066	686562	6%
PASS-THROUGH TOLL - TERRELL	275000	221000	221,000	0	0%
AUTO REG/TERP	1900000	1900000	1,900,000	0	0%
TRANSFER FROM GENERAL FUND	500	525000	0	(525000)	-100%
TOTAL EXPENSES	13023893	14052237	14227776	206180	1%
TOTAL REVENUE	13023893	14052237	14227776	175539	1%
REVENUE VERSUS EXPENSES	0	0	0	30641	0%

FUND 21-ROAD AND BRIDGE PCT 1

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	902896	918683	978,102	59419	6%
CAR ALLOWANCE	10000	12000	0	(12000)	-100%
SOCIAL SECURITY	69837	71156	74,825	3669	5%
EMPLOYEE INSURANCE	199820	189289	200,357	11068	6%
RETIREMENT	90209	92363	102,176	9813	11%
OFFICE SUPPLIES	2100	2000	2,080	80	4%
SUPPLIES	10829	7000	7,280	280	4%
OFFICE FURNITURE/EQUIPMENT	9107	9107	9,471	364	4%
HARDWARE	326	326	339	13	4%
PARTS & REPAIRS	89981	89981	93,580	3599	4%
GAS & OIL	122874	122874	127,789	4915	4%
ROAD MATERIALS	1288157	974216	1,008,817	34601	4%
ROAD MATERIALS-SPECIAL PROJECT	504992	238992	248,552	9560	4%
STORM DAMAGE ROCK	234000	300000	312,000	12000	4%
CULVERTS	64479	30000	31,200	1200	4%
BRIDGE CONSTRUCTION	12500	12500	13,000	500	4%
COMMUNICATIONS	8400	8400	8,736	336	4%
MILEAGE, MEALS, LODGING	8000	6000	6,240	240	4%
TRAINING, EDUCATION, CONFERENC	10000	7000	7,280	280	4%
BONDS	350	350	364	14	4%
UTILITIES	8000	8000	8,320	320	4%
COMPUTER EQUIPMENT/SOFTWARE	9000	4000	4,160	160	4%
UNIFORMS	10000	8000	8,320	320	4%
COMMERCIAL CONTRACT SERVICES	100	100	104	4	4%
ROAD SIGNS	9650	9650	10,036	386	4%
PROPERTY IMPROVEMENT	41000	10000	10,400	400	4%
RENTAL OF EQUIPMENT	10000	10000	10,400	400	4%
ENGINEER FEES	1500	1500	1,560	60	4%
CONTRACT LABOR	100000	50000	52,000	2000	4%
MISCELLANEOUS	1637	1637	1,702	65	4%
NEW EQUIPMENT	180000	180000	200,000	20000	11%
VEHICLE LEASES	332587	314658	250,933	(63725)	-20%
CONTINGENCY	906956	117515	0	(117515)	-100%
EMPLOYEE APPRECIATION	5000	5000	5,200	200	4%
INTEREST	5955	570	570	0	0%
MISCELLANEOUS	5100	0	8850	8850	#DIV/0!
ROAD REPAIR REIMBURSEMENT	0	0	0	0	#DIV/0!
TRANSFER FROM MAIN R&B	3344632	3398301	3635139	236838	7%
ESTIMATED BEGINNING BALANCE	1898600	413426	150764	(262662)	-64%
TOTAL EXPENSES	5254287	3812297	3795323	8850	0%
TOTAL REVENUE	5254287	3812297	3795323	(25824)	-1%
REVENUE VERSUS EXPENSES	0	0	(0)	34674	0%

FUND 22-ROAD AND BRIDGE PCT 2

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	742644	795976	831,515	35539	4%
LONGEVITY	1704	13404	0	(13404)	-100%
CAR ALLOWANCE	10000	12000	0	(12000)	-100%
SOCIAL SECURITY	57708	62987	63,611	624	1%
EMPLOYEE INSURANCE	159856	159856	163,696	3840	2%
RETIREMENT	74542	81578	87,496	5918	7%
OFFICE SUPPLIES	1500	2000	2,100	100	5%
SUPPLIES	17928	10500	11,025	525	5%
OFFICE FURNITURE/EQUIPMENT	2463	3000	3,150	150	5%
LUMBER	100	100	105	5	5%
HARDWARE	88	100	105	5	5%
PARTS & REPAIRS	49331	50000	52,500	2500	5%
GAS & OIL	36226	35000	36,750	1750	5%
ROAD MATERIALS	568894	400000	565,844	165844	41%
ROAD MATERIALS-SPECIAL PROJECT	89946	200934	65,137	(135797)	-68%
CULVERTS	27436	20000	21,000	1000	5%
BRIDGE CONSTRUCTION	500	100	105	5	5%
COMMUNICATIONS	18432	10500	11,025	525	5%
MILEAGE, MEALS, LODGING	4500	4500	4,725	225	5%
TRAINING, EDUCATION, CONFERENC	7000	7000	7,350	350	5%
BONDS	400	400	420	20	5%
UTILITIES	4621	6000	6,300	300	5%
COMPUTER EQUIPMENT/SOFTWARE	8875	7000	7,350	350	5%
UNIFORMS	15033	10000	10,500	500	5%
ATTORNEY FEES & COURT COSTS	100	100	105	5	5%
ROAD SIGNS	3610	5000	5,250	250	5%
PROPERTY IMPROVEMENT	8200	3500	16,275	12775	365%
RENTAL OF EQUIPMENT	18169	25000	26,250	1250	5%
ENGINEER FEES	12000	0	10,500	10500	#DIV/0!
CONTRACT LABOR	10000	20000	36,750	16750	84%
MISCELLANEOUS	0	100	105	5	5%
NEW EQUIPMENT	500000	150000	157,500	7500	5%
CONTINGENCY	333931	0	0	0	#DIV/0!
MISCELLANEOUS	13225	200934	200934	(0)	0%
TRANSFER FROM MAIN R&B	1415037	1785774	1883419	97645	5%
ESTIMATED BEGINNING BALANCE	1370700	109927	120191	10264	9%
TOTAL EXPENSES	2798962	2096635	2204544	(0)	0%
TOTAL REVENUE	2798962	2096635	2204544	107909	5%
REVENUE VERSUS EXPENSES	0	(0)	0	(107909)	0%

FUND 23-ROAD AND BRIDGE PCT 3

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	932815	998029	1,038,990	40961	4%
CAR ALLOWANCE	10000	12000	0	(12000)	-100%
SOCIAL SECURITY	72126	77267	79,483	2216	3%
EMPLOYEE INSURANCE	209811	209811	214,851	5040	2%
RETIREMENT	93165	100296	109,328	9032	9%
OFFICE SUPPLIES	2200	2500	2,600	100	4%
OFFICE FURNITURE/EQUIPMENT	20241	6000	6,240	240	4%
LUMBER	500	250	260	10	4%
HARDWARE	331	250	260	10	4%
PARTS & REPAIRS	91358	103920	108,077	4157	4%
GAS & OIL	124755	125000	130,000	5000	4%
ROAD MATERIALS	1396308	1000000	1,040,000	40000	4%
CULVERTS	65466	68500	71,240	2740	4%
BRIDGE CONSTRUCTION	7048	5000	5,200	200	4%
COMMUNICATIONS	5000	5000	5,200	200	4%
MILEAGE, MEALS, LODGING	5000	5000	5,200	200	4%
TRAINING, EDUCATION, CONFERENC	2610	6000	6,240	240	4%
UTILITIES	12000	13369	13,904	535	4%
COMPUTER EQUIPMENT/SOFTWARE	5000	6000	6,240	240	4%
UNIFORMS	5000	6000	6,240	240	4%
ROAD SIGNS	9798	10000	10,400	400	4%
PROPERTY IMPROVEMENT	10000	10000	10,400	400	4%
PROPERTY SECURITY	1000	1500	1,560	60	4%
RENTAL OF EQUIPMENT	60000	40000	41,600	1600	4%
CONTRACT LABOR	6500	10000	10,400	400	4%
MISCELLANEOUS	0	1000	1,040	40	4%
NEW EQUIPMENT	350000	300000	312,000	12000	4%
VEHICLE LEASES	361946	349205	313,355	(35850)	-10%
CONTINGENCY	28008	731	0	(731)	-100%
EMPLOYEE APPRECIATION	1000	2000	2079	79	4%
MISCELLANEOUS	13198				
TRANSFER FROM MAIN R&B	3396088	3398301	3584117	185816	5%
ESTIMATED BEGINNING BALANCE	479700	76327	(31730)	(108057)	-142%
TOTAL EXPENSES	3888986	3474628	3552387	(652)	0%
TOTAL REVENUE	3888986	3474628	3552387	77759	2%
REVENUE VERSUS EXPENSES	0	0	0	(78411)	0%

FUND 24-ROAD AND BRIDGE PCT 4

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	1042420	1206155	1294756	88601	7%
CAR ALLOWANCE	10000	12000	0	(12000)	-100%
SOCIAL SECURITY	80511	93189	99049	5860	6%
EMPLOYEE INSURANCE	239784	249775	267711	17936	7%
RETIREMENT	103996	120963	134751	13788	11%
SUPPLIES	28526	22000	21763	(238)	-1%
RENT	3000	4000	5000	1000	25%
OFFICE FURNITURE/EQUIPMENT	12684	10000	12000	2000	20%
LUMBER	1000	13128	10000	(3128)	-24%
HARDWARE	454	1000	1000	0	0%
PARTS & REPAIRS	125330	120000	120000	0	0%
GAS & OIL	171146	176281	180000	3719	2%
ROAD MATERIALS	2828898	1699346	1900000	200654	12%
CULVERTS	89810	92506	95000	2494	3%
BRIDGE CONSTRUCTION	390000	340449	350400	9951	3%
COMMUNICATIONS	8000	8280	9000	720	9%
POSTAGE	100	100	200	100	100%
MILEAGE, MEALS, LODGING	6000	7680	8000	320	4%
TRAINING, EDUCATION, CONFERENC	6000	6180	7000	820	13%
BONDS	100	100	200	100	100%
UTILITIES	10500	14175	15000	825	6%
UNIFORMS	16500	22275	30000	7725	35%
COMMERCIAL CONTRACT SERVICES	2200	3000	4000	1000	33%
RENTAL OF EQUIPMENT	86000	90000	100000	10000	11%
ENGINEER FEES	7500	7500	10000	2500	33%
MISCELLANEOUS	13775	17991	10238	(7754)	-43%
NEW EQUIPMENT	674000	477078	405000	(72078)	-15%
VEHICLE LEASES	131345	184062	180845	(3217)	-2%
CONTINGENCY	250000	0	0	0	#DIV/0!
EMPLOYEE APPRECIATION	4496	4496	8549	4053	90%
MISCELLANEOUS	26273	0	4053	4053	#DIV/0!
TRANSFER FROM MAIN R&B	4708213	4744295	5125081	380786	8%
ESTIMATED BEGINNING BALANCE	1609589	259414	150327	(109087)	-42%
TOTAL EXPENSES	6344075	5003709	5279461	8107	0%
TOTAL REVENUE	6344075	5003709	5279461	271699	5%
REVENUE VERSUS EXPENSES	0	0	0	(263592)	0%

FUND 25-LAW LIBRARY

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	20700	21325	23837	2512	12%
STEP PAY SUPPLEMENT	0	0	0	0	#DIV/0!
PROFICIENCY PAY	0	0	0	0	#DIV/0!
LONGEVITY	0	640	0	(640)	-100%
CELL PHONE ALLOWANCE	0	0	0	0	#DIV/0!
CAR ALLOWANCE	0	0	0	0	#DIV/0!
SALARY SUPPLEMENTS	0	0	0	0	#DIV/0!
SOCIAL SECURITY	1584	1680	1824	144	9%
EMPLOYEE INSURANCE	4996	5116	5116	0	0%
RETIREMENT	2046	2311	2509	198	9%
WORKER'S COMPENSATION	0	64	0	(64)	-100%
UNEMPLOYMENT	0	48	0	(48)	-100%
OFFICE SUPPLIES	314	412	412	0	0%
OFFICE FURNITURE/EQUIPMENT	2000	1650	1650	0	0%
BOOKS, MICROFILM, VIDEOS, TAPE	71140	71140	71681	541	1%
MISCELLANEOUS	1248	1500	1500	0	0%
ESTIMATED ENDING BALANCE	115872	114398	115346	948	1%
INTEREST	800	800	800	0	0%
COUNTY CLERK FEES	13500	13500	13500	0	0%
DISTRICT CLERK	33500	33500	33500	0	0%
MISCELLANEOUS	200	584	4175	3591	615%
ESTIMATED BEGINNING BALANCE	171900	171900	171900	0	0%
TOTAL EXPENSES	219900	220284	223875	0	0%
TOTAL REVENUE	219900	220284	223875	3591	2%
REVENUE VERSUS EXPENSES	0	(0)	0	(3591)	0%

FUND 26-KAUFMAN COUNTY LIBRARY

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	163242	179524	199429	19905	11%
LONGEVITY	3713	5220	0	(5220)	-100%
SOCIAL SECURITY	12773	14133	15256	1123	8%
EMPLOYEE INSURANCE	29973	29973	30693	720	2%
RETIREMENT	16498	18345	20985	2640	14%
OFFICE SUPPLIES	4000	4000	4000	0	0%
OFFICE FURNITURE/EQUIPMENT	2501	2501	3982	1481	59%
BOOKS, MICROFILM, VIDEOS, TAPE	27154	30000	31893	1893	6%
COMMUNICATIONS	2535	2335	2335	0	0%
POSTAGE	0	200	200	0	0%
MILEAGE, MEALS, LODGING	0	1850	250	(1600)	-86%
TRAINING, EDUCATION, CONFERENC	995	2667	1850	(817)	-31%
EQUIPMENT REPAIRS	2667	4000	2667	(1333)	-33%
COMPUTER EQUIPMENT/SOFTWARE	0	0	4000	4000	#DIV/0!
WEBSITE SVCS	970	970	970	0	0%
DUES	741	741	742	1	0%
MISCELLANEOUS	25480	300	1000	700	233%
FINES & COPIES	1500	1500	1500	0	0%
CITY OF KAUFMAN	15000	15000	15000	0	0%
MISCELLANEOUS	1500	1500	1500	0	0%
MISCELLANEOUS GRANT REIMBURSEM	22242	0	0	0	#DIV/0!
TRANSFER FROM GENERAL FUND	248400	274159	297293	23134	8%
ESTIMATED BEGINNING BALANCE	4600	4600	4959	359	8%
TOTAL EXPENSES	293242	296759	320252	0	0%
TOTAL REVENUE	293242	296759	320252	23493	8%
REVENUE VERSUS EXPENSES	0	0	0	(23493)	0%

GENERAL RIGHT OF WAY FUND 27					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
RIGHT OF WAY EXPENSE	5390	5390	5390	0	0%
ESTIMATED BEGINNING BALANCE	5390	5390	5390	0	0%
TOTAL EXPENSES	5390	5390	5390	0	0%
TOTAL REVENUE	5390	5390	5390	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 28-LAKE DAM MAINTENANCE					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
EQUIPMENT REPAIRS	992966	14475	47373	32898	227%
EQUIPMENT REPAIRS				0	#DIV/0!
EQUIPMENT REPAIRS				0	#DIV/0!
TRANSFER FROM GENERAL FUND	992966	14475	47373	32898	227%
TOTAL EXPENSES	992966	14475	47373	32898	227%
TOTAL REVENUE	992966	14475	47373	32898	227%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 30-VOTER REGISTRATION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE SUPPLIES	3300	3300	3300	0	0%
OFFICE FURNITURE/EQUIPMENT	13340	13340	13340	0	0%
INTEREST	40	40	40	0	0%
STATE COMPTROLLER	7800	7800	7800	0	0%
ESTIMATED BEGINNING BALANCE	8800	8800	8800	0	0%
TOTAL EXPENSES	16640	16640	16640	0	0%
TOTAL REVENUE	16640	16640	16640	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 31-PROBATE EDUCATION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
MILEAGE, MEALS, LODGING	3000	4000	4000	0	0%
TRAINING, EDUCATION, CONFERENC	3000	3000	3000	0	0%
ESTIMATED ENDING BALANCE	1100	2000	3300	1300	65%
PROBATE FEES	1800	1500	2100	600	40%
ESTIMATED BEGINNING BALANCE	5300	7500	8200	700	9%
TOTAL EXPENSES	7100	9000	10300	1300	14%
TOTAL REVENUE	7100	9000	10300	1300	14%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 33-COMMUNITY CORRECTION

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	47345	42000	42000	0	0%
SOCIAL SECURITY	3392	3213	3213	0	0%
EMPLOYEE INSURANCE	150	9991	80	(9911)	-99%
RETIREMENT	4306	4171	4502	331	8%
OPERATING EXPENSES	936	436	8000	7564	1735%
OFFICE FUNRITURE			4050	4050	#DIV/0!
PROFESSIONAL FEES	2414	2414	467	(1947)	-81%
TRAVEL/TRANSPORTATION			11200	11200	#DIV/0!
CONTRACT SERVICES	11000	11000	1200	(9800)	-89%
SALARIES	44345	47212	44100	(3112)	-7%
SOCIAL SECURITY	3392	3573	3374	(199)	-6%
EMPLOYEE INSURANCE	173	0	84	84	#DIV/0!
RETIREMENT	4262	4638	4728	90	2%
PROFESSIONAL FEES	351	351	2493	2142	610%
CONTRACT SERVICES			11000	11000	#DIV/0!
SALARIES	42294	42294	50357	8063	19%
SOCIAL SECURITY	3177	3235	3852	617	19%
EMPLOYEE INSURANCE	96	9991	96	(9895)	-99%
RETIREMENT	4059	4200	5398	1198	29%
PROFESSIONAL FEES	347	347	386	39	11%
SALARIES	98193	96803	56998	(39805)	-41%
SOCIAL SECURITY	7512	7405	4360	(3045)	-41%
EMPLOYEE INSURANCE	334	9991	108	(9883)	-99%
RETIREMENT	9535	9613	6110	(3503)	-36%
OPERATING EXPENSES	8716	8716	3000	(5716)	-66%
PROFESSIONAL FEES	1710	1710	1304	(406)	-24%
CONTRACT SERVICES	2000	2000	2000	0	0%
STATE REV - HIGH RISK CASELOAD	55243	56871	65779	8908	16%
STATE REV - SUBSTANCE ABUSE	128000	153326	73880	(79446)	-52%
STATE REV - DP PRETRIAL	46303	47068	0	(47068)	-100%
STATE REV - MENTAL HEALTH	46800	46800	51480	4680	10%
STATE REV - CSR	0	0	62316	62316	#DIV/0!
TRANSFER FROM F34 - MENTAL HLT	5723	6001	8609	2608	43%
TRANSFER FROM F34 - HIGH RISK	14300	14300	0	(14300)	-100%
TRANSFER FROM F34 - PRETRIAL	3670	938	12396	11458	1222%
TOTAL EXPENSES	300039	325304	274460	(9219)	-3%
TOTAL REVENUE	300039	325304	274460	(406)	0%
REVENUE VERSUS EXPENSES	0	0	0	(8813)	0%

FUND 34-ADULT PROBATION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	1053009	1073116	1138467	65351	6%
LONGEVITY	0	1209	0	(1209)	-100%
SOCIAL SECURITY	80575	80022	87093	7071	9%
EMPLOYEE INSURANCE	3581	0	2163	2163	#DIV/0!
RETIREMENT	102272	103872	122044	18172	17%
OPERATING EXPENSES	306077	394114	142100	(252014)	-64%
OFFICE FURNITURE/EQUIPMENT	13400	7400	8300	900	12%
PROFESSIONAL FEES	94185	93246	114529	21283	23%
TRAVEL/FURNISHED TRANSPORTATIO	57960	57960	74100	16140	28%
UTILITIES	8400	8400	1800	(6600)	-79%
INFORMANT EXPENSE	48200	48200	0	(48200)	-100%
CONTRACT SVCS OFFENDERS			47000		
TRANSFER TO F33 - HIGH RISK	14300	24057	0	(24057)	-100%
TRANSFER TO DP PRE-TRIAL	3670	938	0	(938)	-100%
TRANSFER TO F33 - MENTAL HLTH	5723	5723	8609	2886	50%
TRANSFER TO F33-CSR			12395		
INTEREST	3000	3000	3000	0	0%
STATE COMPTROLLER	264683	339476	377200	37724	11%
PROBATION FEES KAUFMAN	834206	750000	780000	30000	4%
MISCELLANEOUS			500		
PAYMENTS BY PROGRAM PARTICIPAN	27500	27500	22900	(4600)	-17%
ESTIMATED BEGINNING BALANCE	661963	778281	575000	(203281)	-26%
TOTAL EXPENSES	1791352	1898257	1758600	67724	4%
TOTAL REVENUE	1791352	1898257	1758600	(207881)	-11%
REVENUE VERSUS EXPENSES	0	0	0	275605	0%

FUND 35-JUVENILE PROBATION

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
GRANT R EXPENDITURES	75000	75000	75000	0	0%
SALARIES	223768	275135	632385	357250	130%
SOCIAL SECURITY	16914	39353	48377	9024	23%
EMPLOYEE INSURANCE	33889	69937	89521	19584	28%
RETIREMENT	21847	51081	64097	13016	25%
OPERATING EXPENSES	21650	15740	0	(15740)	-100%
SALARIES	55000	55847	57228	1381	2%
SOCIAL SECURITY	4208	4272	4378	106	2%
EMPLOYEE INSURANCE	10303	9991	10231	240	2%
RETIREMENT	5434	5546	6022	476	9%
SALARIES	97934	110579	107885	(2694)	-2%
SOCIAL SECURITY	7493	8765	8253	(512)	-6%
EMPLOYEE INSURANCE	17354	19982	20462	480	2%
RETIREMENT	9677	11378	11352	(26)	0%
SALARIES	293861	304372	38380	(265992)	-87%
SOCIAL SECURITY	22107	22107	2936	(19171)	-87%
EMPLOYEE INSURANCE	44654	44654	0	(44654)	-100%
RETIREMENT	28558	28558	4039	(24519)	-86%
OPERATING EXPENSES	30000	30000	30000	0	0%
OFFICE FURNITURE/EQUIPMENT	20000	10000	10000	0	0%
MILEAGE, MEALS, LODGING	20000	22500	22500	0	0%
TRAINING, EDUCATION, CONFERENC	10451	12000	17000	5000	42%
EDUCATIONAL MATERIALS	17664	38000	38000	0	0%
COMPUTER EQUIPMENT/SOFTWARE	9500	4960	4960	0	0%
Retirement-State	20000	40000	40000	0	0%
LEG MONITORS	4000	5000	20000	15000	300%
INFORMANT EXPENSE	3600	3600	3600	0	0%
MENTAL HEALTH ASSESSMENTS	31000	35000	35000	0	0%
DETENTION/PRE ADJUDICATION	200000	200000	357000	157000	79%
COMM BASE PRGM-MENTAL HEALTH	39946	48961	45248	(3713)	-8%
INTEREST	800	800	800	0	0%
COUNTY PORTION	603975	654633	1183801	529168	81%
BASIC SUPERVISION	318068	296418	325697	29279	10%
COMMUNITY PROGRAMS	132458	132458	102577	(29881)	-23%
COMMITMENT DIVERSION	74945	74945	70732	(4213)	-6%
MENTAL HEALTH SERVICES	39946	39946	45247	5301	13%
GRANT R REVENUES	75000	75000	75000	0	0%
ESTIMATED BEGINNING BALANCE	1735649	328118	0	(328118)	-100%
TOTAL EXPENSES	2980841	1602318	1803854	(328118)	-20%
TOTAL REVENUE	2980841	1602318	1803854	201536	13%
REVENUE VERSUS EXPENSES	0	0	0	(529654)	0%

FUND 36-APPELLATE JUSTICE SYSTEM					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
COURT OF APPEALS	20000	20000	20000	0	0%
ESTIMATED ENDING BALANCE	16900	16900	16900	0	0%
FINES, FEES, COURT COSTS	7000	6200	6200	0	0%
ESTIMATED BEGINNING BALANCE	29900	30700	30700	0	0%
TOTAL EXPENSES	36900	36900	36900	0	0%
TOTAL REVENUE	36900	36900	36900	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 40-JUVENILE PROBATION FEE					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE FURNITURE/EQUIPMENT	4000	6000	6000	0	0%
MISCELLANEOUS	4000	6000	6000	0	0%
ESTIMATED ENDING BALANCE	5100	6955	6955	0	0%
PROBATION FEES	8000	7500	7500	0	0%
ESTIMATED BEGINNING BALANCE	5100	11455	11455	0	0%
TOTAL EXPENSES	13100	18955	18955	0	0%
TOTAL REVENUE	13100	18955	18955	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 42-COUNTY CLERK RECORDS MANAGEMENT

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	104114	106563	108240	1677	2%
SOCIAL SECURITY	7965	8152	8280	128	2%
EMPLOYEE INSURANCE	19982	20462	20462	0	0%
RETIREMENT	10289	11213	11390	177	2%
OFFICE SUPPLIES	5190	5000	10000	5000	100%
OFFICE FURNITURE/EQUIPMENT	11066	12000	35000	23000	192%
BOOKS, MICROFILM, VIDEOS, TAPE	160000	250000	500000	250000	100%
MILEAGE, MEALS, LODGING	3000	3000	3000	0	0%
TRAINING, EDUCATION, CONFERENC	1744	2000	2000	0	0%
SOFTWARE	75000	65000	165000	100000	154%
STATE BIRTH RECORDS	3500	3800	4500	700	18%
MISCELLANEOUS	500	500	5000	4500	900%
ESTIMATED ENDING BALANCE	16500	13532	240410	226878	1677%
INTEREST	1150	800	1800	1000	125%
COUNTY CLERK FEES	310000	380000	601266	221266	58%
VITAL STATISTICS	3500	4000	4500	500	13%
CD IMAGES	8000	5000	5000	0	0%
ESTIMATED BEGINNING BALANCE	96200	111422	500716	389294	349%
TOTAL EXPENSES	418850	501222	1113282	221766	44%
TOTAL REVENUE	418850	501222	1113282	389294	78%
REVENUE VERSUS EXPENSES	0	0	0	(167528)	0%

FUND 43-LIBRARY MEMORIALS & DONATIONS					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
MISCELLANEOUS	3850	3850	3850	0	0%
MEMORIALS & DONATIONS	350	350	350	0	0%
ESTIMATED BEGINNING BALANCE	3500	3500	3500	0	0%
TOTAL EXPENSES	3850	3850	3850	0	0%
TOTAL REVENUE	3850	3850	3850	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 45-COURTHOUSE SECURITY					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE FURNITURE/EQUIPMENT	15300	15000	20000	5000	33%
SECURITY EQUIPMENT/MAINTENANCE	179000	25000	30000	5000	20%
MISCELLANEOUS	2500	2500	2500	0	0%
ESTIMATED ENDING BALANCE	61500	155800	155800	0	0%
INTEREST	400	550	550	0	0%
COUNTY CLERK FEES	28750	25000	27500	2500	10%
DISTRICT CLERK	8750	7750	10250	2500	32%
OFFICIAL'S FEES	20000	15000	17500	2500	17%
ESTIMATED BEGINNING BALANCE	200400	150000	152500	2500	2%
TOTAL EXPENSES	258300	198300	208300	5000	3%
TOTAL REVENUE	258300	198300	208300	5000	3%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 46-COMMISSIONERS COURT RECORDS PRESERVATION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
ESTIMATED ENDING BALANCE	111135	115700	115700	0	0%
INTEREST	235	200	200	0	0%
COUNTY CLERK FEES	18200	9000	9000	0	0%
DISTRICT CLERK	10600	5000	5000	0	0%
ESTIMATED BEGINNING BALANCE	82100	101500	101500	0	0%
TOTAL EXPENSES	111135	115700	115700	0	0%
TOTAL REVENUE	111135	115700	115700	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 47-DISTRICT CLERK RECORDS PRESERVATION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
INDEXING & RECORDING	25500	25500	25500	0	0%
MISCELLANEOUS	107413	108550	108550	0	0%
INTEREST	213	350	350	0	0%
DISTRICT CLERK	15000	15500	15500	0	0%
COURT RECORDS PRESERVATION	8000	8500	8500	0	0%
ESTIMATED BEGINNING BALANCE	109700	109700	109700	0	0%
TOTAL EXPENSES	132913	134050	134050	0	0%
TOTAL REVENUE	132913	134050	134050	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 48-COUNTY-WIDE SOLID WASTE					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
COMMERCIAL CONTRACT SERVICES	137500	217350	247350	30000	14%
SALARIES	30358	28933	29649	716	2%
SOCIAL SECURITY	2336	2213	2268	55	2%
RETIREMENT	2936	2873	3120	247	9%
COMMERCIAL CONTRACT SERVICES	31311	36820	38109	1289	3%
CONTINGENCY	44387	16674	32649	15975	96%
PERMIT FEES PRECINCT #1	0	45000	45348	348	1%
TRANSFER FROM GENERAL FUND	180000	259863	307797	47934	18%
TOTAL EXPENSES	248828	304863	353145	17264	6%
TOTAL REVENUE	180000	304863	353145	48282	16%
REVENUE VERSUS EXPENSES	(180000)	0	(0)	(31018)	0%

FUND 49-FIRE CODE

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
SALARIES	7000	7108	7283	175	2%
SOCIAL SECURITY	536	544	557	13	2%
RETIREMENT	692	705	766	61	9%
OPERATING EXPENSES	7971	2500	6921	4421	177%
PARTS & REPAIRS	2750	2750	3000	250	9%
MILEAGE, MEALS, LODGING	1000	1000	1000	0	0%
TRAINING, EDUCATION, CONFERENC	500	500	500	0	0%
UNIFORMS	700	700	700	0	0%
MISCELLANEOUS	790	790	790	0	0%
NEW EQUIPMENT	54371	25000	25000	0	0%
TRANSFER TO GENERAL FUND	75400	98400	104450	6050	6%
ESTIMATED ENDING BALANCE	110237	150232	185894	35662	24%
PERMIT FEES	70097	100123	146420	46297	46%
INSURANCE REIMBURSEMENTS	1750	0	250	250	#DIV/0!
ESTIMATED BEGINNING BALANCE	190100	190106	190191	85	0%
TOTAL EXPENSES	261947	290229	336861	81959	28%
TOTAL REVENUE	261947	290229	336861	335	0%
REVENUE VERSUS EXPENSES	0	0	0	81624	0%

FUND 51-JUVENILE PROBATION IV-E					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE FURNITURE/EQUIPMENT	15000	15000	15000	0	0%
NON SECURE RESIDENTIAL SERVICE	15000	15000	15000	0	0%
ESTIMATED ENDING BALANCE	38300	38300	38300	0	0%
TITLE IVE FUNDS	30000	30000	30000	0	0%
ESTIMATED BEGINNING BALANCE	38300	38300	38300	0	0%
TOTAL EXPENSES	68300	68300	68300	0	0%
TOTAL REVENUE	68300	68300	68300	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 53-CCL DIVERSION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
RENT	74000	74000	74000	0	0%
COURT PROGRAM FEES	4000	4000	4000	0	0%
TRANSFER FROM FUND 29	7500	7500	7500	0	0%
ESTIMATED BEGINNING BALANCE	62500	62500	62500	0	0%
TOTAL EXPENSES	74000	74000	74000	0	0%
TOTAL REVENUE	74000	74000	74000	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 54-422ND COURT DIVERSION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
RENT	60200	60200	60200	0	0%
DRUG COURT PROGRAM FEE	2500	1500	1500	0	0%
TRANSFER FROM FUND 29	7500	3000	3000	0	0%
ESTIMATED BEGINNING BALANCE	50200	55700	55700	0	0%
TOTAL EXPENSES	60200	60200	60200	0	0%
TOTAL REVENUE	60200	60200	60200	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 58-CONSTABLE PCT 4 SEIZURE ACCOUNT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE FURNITURE/EQUIPMENT	4825	7325	7325	0	0%
INTEREST	25	25	25	0	0%
MISCELLANEOUS	500	500	500	0	0%
ESTIMATED BEGINNING BALANCE	4300	6800	6800	0	0%
TOTAL EXPENSES	4825	7325	7325	0	0%
TOTAL REVENUE	4825	7325	7325	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 60-JUSTICE COURT SECURITY					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE FURNITURE/EQUIPMENT	5600	5600	5600	0	0%
SECURITY EQUIPMENT/MAINTENANCE	6000	6000	6000	0	0%
OFFICIAL'S FEES	7400	3200	3200	0	0%
ESTIMATED BEGINNING BALANCE	4200	8400	8400	0	0%
TOTAL EXPENSES	11600	11600	11600	0	0%
TOTAL REVENUE	11600	11600	11600	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 62-JAIL CONSTRUCTION I&S					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
BONDS	1638760	1665000	1720000	0	0%
MISCELLANEOUS	1600	1500	0	0	0%
INTEREST PAYMENTS ON DEBT	125625	76575	25800	0	0%
TAXES - AD VALOREM	1721835	1699498	1699498	0	0%
DELINQUENT TAXES	44150	43577	46302	0	0%
TOTAL EXPENSES	1765985	1743075	1745800	0	0
TOTAL REVENUE	1765985	1743075	1745800	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 64-ROAD BOND DEBT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
BONDS	2901856	2926425	2790175	(136250)	-9083%
MISCELLANEOUS	1660	1660	1660	0	0%
TAXES - AD VALOREM	2830928	2854883	2718633	(136250)	-8%
DELINQUENT TAXES	72588	73202	73202	0	0%
TOTAL EXPENSES	2903516	2928085	2791835	(136250)	-5%
TOTAL REVENUE	2903516	2928085	2791835	(136250)	-5%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 68- D.A. DIVERSION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
DA DIVERSION REVENUES			5870	5870	#DIV/0!
ESTIMATED BEGINNING BALANCE				0	#DIV/0!
OPERATION EXPENSES				0	#DIV/0!
MISCELLANEOUS				0	#DIV/0!
TRANSFER TO GENERAL FUND			5870	5870	#DIV/0!
TOTAL EXPENSES			5870	5870	#DIV/0!
TOTAL REVENUE			5870		
REVENUE VERSUS EXPENSES	0	0	0	0	#DIV/0!

FUND 75-BAIL BOND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
MISCELLANEOUS	5400	4400	4400	0	0%
ESTIMATED BEGINNING BALANCE	5400	4400	4400	0	0%
TOTAL EXPENSES	5400	4400	4400	0	0
TOTAL REVENUE	5400	4400	4400	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 76-HAVA CARES GRANT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
HAVA SECURITY EXPENDITURES	0	120000	0	(120000)	-100%
HAVA CARES EXPENDITURES	132188	49121	0	(49121)	-100%
INTEREST	0	0	(0)	(0)	0%
ESTIMATED BEGINNING BALANCE	132188	169121	0	(169121)	-3844%
TOTAL EXPENSES	132188	169121	0	(169121)	-100%
TOTAL REVENUE	132188	169121	0	(169121)	-100%
REVENUE VERSUS EXPENSES	0	0	(0)	(0)	0%
FUND 80-JURY CHECKS					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
GRAND JURORS	14000	10000	10000	0	0%
PETIT JURORS	59600	63600	58600	(5000)	-10%
INTEREST	100	100	100	0	#DIV/0!
TRANSFER FROM GENERAL FUND	61800	61800	56800	(5000)	-3%
STALE DATED JURY CHECKS	1000	1000	1000	0	0%
ESTIMATED BEGINNING BALANCE	10700	10700	10700	0	0%
TOTAL EXPENSES	73600	73600	68600	(5000)	-7%
TOTAL REVENUE	73600	73600	68600	0	0%
REVENUE VERSUS EXPENSES	0	0	0	(5000)	0%

FUND 81-HISTORICAL COMMISSION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
MISCELLANEOUS	67520	62650	62650	0	0%
INTEREST	50	50	50	0	0%
MISCELLANEOUS	5000	5000	5000	0	0%
TRANSFER FROM GENERAL FUND	13600	13600	13600	0	0%
ESTIMATED BEGINNING BALANCE	48870	44000	44000	0	0%
TOTAL EXPENSES	67520	62650	62650	0	0%
TOTAL REVENUE	67520	62650	62650	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 109-TCLEOSE TRAINING FUND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
STATE COMPTROLLER	0	0	0	0	#DIV/0!
ESTIMATED BEGINNING BALANCE	40531	46913	46913	0	0%
TRAINING, EDUCATION, CONFERENC	40531	18000	18000	0	0%
ESTIMATED ENDING BALANCE	0	28913	28913	0	0%
TOTAL EXPENSES	40531	46913	46913	0	0%
TOTAL REVENUE	40531	46913	46913	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 110-COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
MILEAGE, MEALS, LODGING	4100	4600	4600	0	0%
TRAINING, EDUCATION, CONFERENC	4100	4600	4600	0	0%
ESTIMATED ENDING BALANCE	950	2550	3300	750	29%
COUNTY CLERK FEES	2800	2000	1750	(250)	-13%
DISTRICT CLERK	1750	1750	1750	0	0%
ESTIMATED BEGINNING BALANCE	4600	8000	9000	1000	13%
TOTAL EXPENSES	9150	11750	12500	750	6%
TOTAL REVENUE	9150	11750	12500	750	6%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 112-JUSTICE COURT TECHNOLOGY FUND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
TRAINING, EDUCATION, CONFERENC	13060	13060	13060	0	0%
ESTIMATED ENDING BALANCE	160693	160693	160693	0	0%
COMMUNICATIONS	12435	12435	12435	0	0%
NEW EQUIPMENT	107712	107712	107712	0	0%
JP #1	3100	3100	3100	0	0%
JP #2	4800	4800	4800	0	0%
JP #3	12000	12000	12000	0	0%
JP #4	8500	8500	8500	0	0%
ESTIMATED BEGINNING BALANCE	265500	265500	265500	0	0%
TOTAL EXPENSES	293900	293900	293900	0	0%
TOTAL REVENUE	293900	293900	293900	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 113-RECORDS ARCHIVE FUND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE SUPPLIES	5000	5000	5000	0	0%
OFFICE FURNITURE/EQUIPMENT	20000	20000	30000	10000	50%
BOOKS, MICROFILM, VIDEOS, TAPE	256650	320000	520000	200000	63%
MILEAGE, MEALS, LODGING	1000	1000	1000	0	0%
TRAINING, EDUCATION, CONFERENC	1000	1000	1000	0	0%
SOFTWARE	16000	20000	45000	25000	125%
MISCELLANEOUS	750	750	750	0	0%
ESTIMATED ENDING BALANCE	65400	127250	377250	250000	196%
COUNTY CLERK FEES	300000	365000	580000	215000	59%
ESTIMATED BEGINNING BALANCE	65800	130000	400000	270000	208%
TOTAL EXPENSES	365800	495000	980000	485000	98%
TOTAL REVENUE	365800	495000	980000	485000	98%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 117-DIVERSITY TRAINING- SCAAP FUND					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
EDUCATIONAL MATERIALS	29400	29400	29400	0	0%
BUREAU OF JUSTICE	20000	15400	15400	0	0%
ESTIMATED BEGINNING BALANCE	9400	14000	44800	30800	220%
TOTAL EXPENSES	29400	29400	44800	15400	52%
TOTAL REVENUE	29400	29400	44800	15400	52%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 123-ELECTION ADMINISTRATION FEES					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
OFFICE SUPPLIES	7000	7000	7000	0	0%
MILEAGE, MEALS, LODGING	2000	2000	2000	0	0%
TRAINING, EDUCATION, CONFERENC	1500	1500	1500	0	0%
MISCELLANEOUS	11300	8800	8800	0	0%
10% ADMIN FEE ON ELECTIONS	8000	5500	5500	0	0%
ESTIMATED BEGINNING BALANCE	13800	13800	13800	0	0%
TOTAL EXPENSES	21800	19300	19300	0	0%
TOTAL REVENUE	21800	19300	19300	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 128-ROAD BOND CONSTRUCTION					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
CONSTRUCTION COSTS	16291403	9111842	9111843	1	0%
R&B PCT 1 SPECIAL ROAD PROJECT	9343	9343	9343	(0)	0%
R&B PCT 3 SPECIAL ROAD PROJECT	4541	4541	4541	0	0%
R&B PCT 4 SPECIAL ROAD PROJECT	4274	4274	4274	(0)	0%
INTEREST	400000	130000	130000	0	0%
ESTIMATED BEGINNING BALANCE	15909562	9000001	9000001	0	0%
TOTAL EXPENSES	16309562	9130001	9130001	0	0%
TOTAL REVENUE	16309562	9130001	9130001	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

FUND 136-ROAD BOND CONSTRUCTION

Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
R&B PCT 1 ABNER RD PHASE 1 & 2	0	0	2443751	2443751	#DIV/0!
R&B PCT 1 CR 109B	0	0	574514	574514	#DIV/0!
R&B PCT 3 CR 314	0	0	1905722	1905722	#DIV/0!
R&B PCT 4 FORNEY	0	0	395548	395548	#DIV/0!
COUNTYWIDE COUNTY ROAD PLAN	0	200000	1418419	1218419	609%
COUNTYWIDE BOND PROGRAM MGMT	0	500000	500000	0	0%
COUNTYWIDE FM 1641	0	378299	1000000	621701	164%
COUNTYWIDE FM 148	0	2000000	2000000	0	0%
R&B PCT 1 MATERIALS	0	0	2937830	2937830	#DIV/0!
R&B PCT 1 ABNER RD OAK RIDGE	0	192579	23304	(169275)	-88%
R&B PCT 1 HIRAM RD	0	2384599	2275306	(109293)	-5%
R&B PCT 1 TAYLOR RD - MERLE DR	0	429211	429211	0	0%
R&B PCT 1 CR 124 FRANN DR	0	1065312	1065312	0	0%
R&B PCT 1 CR 151 TABOR PARKWAY	0	4500000	4500000	0	0%
R&B PCT 2 MISC COUNTY ROADS	0	1000000	9500000	8500000	850%
R&B PCT 2 HELMS TRAIL	0	3000000	3000000	0	0%
R&B PCT 3 MATERIALS	0	0	2357366	2357366	#DIV/0!
R&B PCT 3 COLQUITT RD	0	3000000	2132496	(867504)	-29%
R&B PCT 3 SAMUELS RD	0	1900000	724620	(1175380)	-62%
R&B PCT 3 ADELAIDE ST - US 80	0	750000	750000	0	0%
R&B PCT 3 LAS LOMAS PARKWAY	0	3700000	3700000	0	0%
R&B PCT 3 UPRR QUIET ZONES	0	2000000	2000000	0	0%
R&B PCT 3 CR 275	0	0	491969	491969	#DIV/0!
R&B PCT 3 ROSEWOOD	0	0	134751	134751	#DIV/0!
R&B PCT 4 MATERIALS	0	0	2950480	2950480	#DIV/0!
R&B PCT 4 BEAUTIFUL ACRES	0	1400000	1400000	0	0%
R&B PCT 4 COMBINE	0	1828464	1828464	0	0%
R&B PCT 4 CRANDALL	0	1700000	1825403	125403	7%
R&B PCT 4 MABANK	0	496640	2405220	1908580	384%
R&B PCT 4 PEELTOWN	0	2207874	1965802	(242072)	-11%
R&B PCT 4 PRARIEVILLE	0	1767193	1767192	(1)	0%
R&B PCT 4 SCURRY	0	0	599830	599830	#DIV/0!
CONTINGENCY	0	44085	44086	1	0%
INTEREST	0	300000	300000	0	0%
ESTIMATED BEGINNING BALANCE	0	36144256	60746596	24602340	68%
TOTAL EXPENSES	0	36444256	61046596	(242072)	-1%
TOTAL REVENUE	0	36444256	61046596	24602340	68%
REVENUE VERSUS EXPENSES	0	0	(0)	(24844412)	0%

FUND 137 -FACILITIES BOND CONSTRUCTION(2020 A)					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
PROFESSIONAL FEES	0	440601	440601	0	0%
CONSTRUCTION COSTS	0	13652913	43652913	30000000	220%
CONTINGENCY	0	21999	21999	0	0%
PROFESSIONAL FEES	0	2090145	2090145	0	0%
PROFESSIONAL FEES	0	209146	209146	0	0%
INTEREST	0	170000	170000	0	0%
ESTIMATED BEGINNING BALANCE	0	16244804	46244804	30000000	185%
TOTAL EXPENSES	0	16414804	46414804	0	0%
TOTAL REVENUE	0	16414804	46414804	30000000	183%
REVENUE VERSUS EXPENSES	0	0	(0)	(30000000)	0%
FUND 161-2019 ROAD BOND I&S					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
BONDS	0	2018194	2799477	781283	39%
MISCELLANEOUS	0	1661	9900	8239	496%
TAXES - AD VALOREM	0	1967739	2757261	789522	40%
DELINQUENT TAXES	0	52116	52116	0	0%
TOTAL EXPENSES	0	2019855	2809377	789522	39%
TOTAL REVENUE	0	2019855	2809377	789522	39%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 162-2019 FACILITIES BOND I&S					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
BONDS	0	1016528	2512788	1496260	147%
MISCELLANEOUS	0	1660	9900	8240	496%
TAXES - AD VALOREM	0	992733	2497233	1504500	152%
DELINQUENT TAXES	0	25455	25455	0	0%
TOTAL EXPENSES	0	1018188	2522688	1504500	148%
TOTAL REVENUE	0	1018188	2522688	1504500	148%
REVENUE VERSUS EXPENSES	0	0	0	1	0%

FUND 167-EMPLOYEE TUITION REMBURSEMENT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
TRANSFER FROM GENERAL FUND	0	0	15000	15000	#DIV/0!
EMPLOYEE TUITION REIMBURSEMENT	0	0	15000	15000	#DIV/0!
TOTAL EXPENSES	0	0	15000	15000	#DIV/0!
TOTAL REVENUE	0	0	15000	15000	#DIV/0!
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 225-VETERAN'S COURT PROGRAM					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
PROGRAM EXPENDITURES	5100	5100	5100	0	0%
JUROR DONATIONS	200	200	200	0	0%
PROGRAM FEE	1000	1000	1000	0	0%
ESTIMATED BEGINNING BALANCE	4100	4100	4100	0	0%
TOTAL EXPENSES	5300	5300	5300	0	0%
TOTAL REVENUE	5300	5300	5300	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%
FUND 283-AVA SECURITY GRANT					
Account Name	FY 20	FY 21	FY 22	\$ INCREASE	% INCREASE
HAVA SECURITY EXPENDITURES	136000	136000	136000	0	0%
ESTIMATED BEGINNING BALANCE	136000	136000	136000	0	0%
TOTAL EXPENSES	136000	136000	136000	0	0%
TOTAL REVENUE	136000	136000	136000	0	0%
REVENUE VERSUS EXPENSES	0	0	0	0	0%

2021 Tax Rate Calculation Worksheet

Date: 08/03/2021 10:54 AM

Taxing Units Other Than School Districts or Water Districts

Kaufman County

469-376-4596

Taxing Unit Name

Phone (area code and number)

100 N Mulberry, Kaufman TX 75142

www.kaufmancounty.net

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 Districts 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.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$12,538,121,986
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$1,354,235,211
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$11,183,886,775
4. 2020 total adopted tax rate.	\$0.416322/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$68,942,132
B. 2020 values resulting from final court decisions:	\$64,885,078

C. 2020 value loss. Subtract B from A. ³	\$4,057,054
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$0
B. 2020 disputed value:	\$0
C. 2020 undisputed value. Subtract B from A. ⁴	\$0
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$4,057,054
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$11,187,943,829
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$5,004,299
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$43,162,802
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$22,718,983
C. Value loss. Add A and B. ⁵	\$65,881,785
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$8,052,133
B. 2021 productivity or special appraised value:	\$145,574
C. Value loss. Subtract B from A. ⁷	\$7,906,559
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$78,792,643
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$189,632,784
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$10,919,518,402
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$45,460,357
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	\$113,256

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$45,573,613
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$14,171,820,028
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$4,260,410
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$532,719,349
E. Total 2021 value. Add A and B, then subtract C and D.	\$13,643,361,089
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$464,004,255
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$464,004,255
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$1,429,439,077
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$12,677,926,267
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$849,135,826

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$849,135,826
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$11,828,790,441
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.385277/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.465060/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²*Reserved for expansion*

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

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:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the 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.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.346180/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$11,187,943,829
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$38,730,423
31. Adjusted 2020 levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$97,378
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$1,052,644
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$-955,266
E. Add Line 30 to 31D.	\$37,775,157
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$11,828,790,441
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.319349/\$100
34. Rate adjustment for state criminal justice mandate.²³ A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0
B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	\$0

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.	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0.000000/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0.000000/\$100
35. Rate adjustment for indigent health care expenditures.²⁴	
A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.	\$437,181
B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	\$427,746
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0.000079/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0.000079/\$100
36. Rate adjustment for county indigent defense compensation.²⁵	
A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.	\$726,757
B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	\$887,356
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$-0.001358/\$100
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.	\$0.000375/\$100
E. Enter the lessor of C and D. If not applicable, enter 0.	\$0.000000/\$100
37. Rate adjustment for county hospital expenditures.²⁶	
A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.	\$0
B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0.000000/\$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	

<p>E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.</p>	<p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
<p>39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	<p>\$0.319428/\$100</p>
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$0</p> <p>\$0.000000</p> <p>\$0.319428</p>
<p>41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	<p>\$0.330607/\$100</p>
<p>D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing</p>	<p>\$0.000000/\$100</p>

unit does not qualify, do not complete Disaster Line 41 (Line D41).	
<p>42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸ Enter debt amount.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</p> <p>D. Subtract amount paid from other resources.</p> <p>E. Adjusted debt. Subtract B, C, and D from A.</p>	<p>\$9,112,092</p> <p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$9,112,092</p>
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$542,571
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$8,569,521
<p>45. 2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector:²⁹</p> <p>B. Enter the 2020 actual collection rate</p> <p>C. Enter the 2019 actual collection rate</p> <p>D. Enter the 2018 actual collection rate</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<p>98.08%</p> <p>98.08%</p> <p>99.28%</p> <p>99.54%</p> <p>98.08%</p>
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$8,737,276
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$12,677,926,267
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.068917/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.399524/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.482687/\$100

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.042(a)

²⁸Tex. Tax Code Section 26.012(7)

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

³¹Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

2021 Tax Rate Calculation Worksheet

Date: 08/03/2021 10:54 AM

Taxing Units Other Than School Districts or Water Districts

Kaufman County

469-376-4596

Taxing Unit Name

Phone (area code and number)

100 N Mulberry, Kaufman TX 75142

www.kaufmancounty.net

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 Districts 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: Special Road and Bridge

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.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$12,516,405,778
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$1,354,179,524
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$11,162,226,254
4. 2020 total adopted tax rate.	\$0.088635/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$68,942,132
B. 2020 values resulting from final court decisions:	\$64,885,078

C. 2020 value loss. Subtract B from A. ³	\$4,057,054
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$0
B. 2020 disputed value:	\$0
C. 2020 undisputed value. Subtract B from A. ⁴	\$0
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$4,057,054
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$11,166,283,308
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$5,004,299
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$43,162,802
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$23,030,884
C. Value loss. Add A and B. ⁵	\$66,193,686
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$8,052,133
B. 2021 productivity or special appraised value:	\$145,574
C. Value loss. Subtract B from A. ⁷	\$7,906,559
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$79,104,544
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$11,087,178,764
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$9,827,120
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	\$24,886

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$9,852,006
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$14,162,865,468
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$0
E. Total 2021 value. Add A and B, then subtract C and D.	\$14,162,865,468
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$463,997,730
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$463,997,730
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$1,429,437,169
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$13,197,426,029
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$849,026,322

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$849,026,322
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$12,348,399,707
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.079783/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.465060/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

SECTION 2: Voter-Approval Tax Rate: Special Road and Bridge

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:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the 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.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.088635/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$11,166,283,308
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$9,897,235
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$24,886
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$0
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$24,886
E. Add Line 30 to 31D.	\$9,922,121
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$12,348,399,707
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.080351/\$100
34. Rate adjustment for state criminal justice mandate.²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0
B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	\$0

<p>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>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p style="text-align: right;">\$<>/\$100</p> <p style="text-align: right;">\$<>/\$100</p>
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p>B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p style="text-align: right;">\$0</p> <p style="text-align: right;">\$0</p> <p style="text-align: right;">\$<>/\$100</p> <p style="text-align: right;">\$<>/\$100</p>
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	<p style="text-align: right;">\$0</p> <p style="text-align: right;">\$0</p> <p style="text-align: right;">\$0.000000/\$100</p> <p style="text-align: right;">\$0.000000/\$100</p> <p style="text-align: right;">\$0.000000/\$100</p>
<p>37. Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p>B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p>	<p style="text-align: right;">\$0</p> <p style="text-align: right;">\$0</p> <p style="text-align: right;">\$0.000000/\$100</p>

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0.000000/\$100 \$0.000000/\$100
<p>38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$0 \$0 \$0/\$100 \$0/\$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.080351/\$100
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	\$0 \$0.000000 \$0.080351
<p>41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$0.083163/\$100
<p>D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing</p>	\$0.000000/\$100

unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount.	\$0
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$0
D. Subtract amount paid from other resources.	\$0
E. Adjusted debt. Subtract B, C, and D from A.	\$0
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$0
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector: ²⁹	
B. Enter the 2020 actual collection rate	98.11%
C. Enter the 2019 actual collection rate	98.11%
D. Enter the 2018 actual collection rate	99.30%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	99.56%
	98.11%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$0
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$13,197,426,029
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.000000/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.083163/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.482687/\$100

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.042(a)

²⁸Tex. Tax Code Section 26.012(7)

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

³¹Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

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.

Additional Sales and Use Tax Worksheet	Amount/Rate
<p>51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p>52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.³³</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.³⁴</p> <p>- or -</p> <p>Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
<p>53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$12,677,926,267
<p>54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0.000000/\$100
<p>55. 2021 NNR tax rate, unadjusted for sales tax.³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$0.465060/\$100
<p>56. 2021 NNR tax rate, adjusted for sales tax.</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.465060/\$100
<p>57. 2021 voter-approval tax rate, unadjusted for sales tax.³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>.</p>	\$0.482687/\$100
<p>58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.</p>	\$0.482687/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

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.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$12,677,926,267
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0.000000/\$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.482687/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

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

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

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

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

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

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.067936
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.067936/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ 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).	\$0.550623/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.0501(a) and (c)

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

⁴³Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate

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

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

De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.399779/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$12,677,926,267
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.003943
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.068917/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.472639/\$100

⁴⁴Tex. Tax Code Section 26.012(8-a)

⁴⁵Tex. Tax Code Section 26.063(a)(1)

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year⁴⁷.

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

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

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

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

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

Emergency Revenue Rate Worksheet	Amount/Rate
<p>73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.</p> <p>If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.</p> <p>- or -</p> <p>If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet.</p> <p>- or -</p> <p>If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.</p>	N/A
<p>75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.</p>	N/A
<p>76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.</p>	N/A
<p>78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax</i></p>	N/A

<i>Rate Worksheet.</i>	
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

⁴⁶Tex. Tax Code Section 26.042(b)

⁴⁷Tex. Tax Code Section 26.042(f)

⁴⁸Tex. Tax Code Section 26.042(c)

⁴⁹Tex. Tax Code Section 26.042(b)

⁵⁰Tex. Tax Code Section 26.04(c-2) and (d-2)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.465060/\$100

Indicate the line number used: 27

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, 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). \$0.550623/\$100

Indicate the line number used: 27

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.472639/\$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.⁵⁰

print here Brenda Samples

Printed Name of Taxing Unit Representative

sign here Brenda Samples
Taxing Unit Representative

8/6/2021
Date