# Cottle County Fiscal Year 2024-2025 Budget Cover Page

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-85,695, which is a -5.25 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,514.00.

The members of the governing body voted on the budget as follows: **FOR**:

AGAINST:

**PRESENT** and not voting: **ABSENT**:

# **Property Tax Rate Comparison**

	2024-2025	2023-2024
Property Tax Rate:	\$0.8636/100	\$0.8130/100
No <b>-</b> New-Revenue Tax Rate:	\$0.9142/100	\$0.0000/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.9145/100	\$0.0000/100
Voter-Approval Tax Rate:	\$0.9368/100	\$0.0000/100
Debt Rate:	\$0.0000/100	\$0.0000/100

Total debt obligation for Cottle County secured by property taxes: \$0

# **BUDGET CERTIFICATE**

Budget of Cottle County, Texas. Budget Year from October 1, 2024, through September 30, 2025.

# THE STATE OF TEXAS COUNTY OF COTTLE

We, Karl Holloway, County Judge; Vickey Wederski, County/District Clerk; and Crystal Tucker, County Auditor/Treasurer; Cottle County, Texas, do herby certify that the attached budget is a true and correct copy of the Commissioner's Court of said County on August 26, 2024, as the same appears on file in the office of the County Clerk of said County.

KARL HOLLOWAY, COUNTY JUDGE

VICKEY WEDERSKI, COUNTY CLERK

**CRYSTAL TUCKER, COUNTY TREASURER** 

SUBSCRIBE AND SWORN TO before me, the undersigned authority, and on this day August 26, 2024.

NOTARY

COTTLE COUNTY, TEXAS

My Commission expires:



# ORDER # 2024-08-26

# ORDER LEVYING AN AD VALOREM TAX FOR MAINTENANCE AND OPERATIONS FOR THE YEAR 2024-2025 FOR COTTLE COUNTY.

BY ORDER OF THE COMMISSIONERS COURT OF COTTLE COUNTY:

Section 1. That an ad valorem tax for the year 2024-2025, for Cottle County is hereby levied as follows:

For maintenance and operations:

GENERAL FUND: ROAD & BRIDGE GEN.: FARM TO MARKET: SPECIAL ROAD & BRIDGE: TOTAL TAX RATE: \$0.6705/\$100 of value \$0.0482/\$100 of value \$0.0900/\$100 of value <u>\$0.0549/\$100 of value</u> \$0.8636/\$100 of value

PASSED AND APPROVED AND ADOPTED ON August 26, 2024.

COTTLE COUNTY JUDGE

**COMMISSIONER, PRECINCT 1** 

**COMMISSIONER, PRECINCT 3** 

**COUNTY & DISTRICT CLERK** 

**COMMISSIONER, PRECINCT 2** 

COMMISSIONER, PRECINCT 4



# COTTLE COUNTY APPRAISAL DISTRICT

PO BOX 459 PADUCAH, TX 79248

KAYLA BOX CHIEF APPRAISER

PHONE (806) 492-3345 FAX (806) 492-3107

Certification of 2024 Values As of July 22, 2024

I, Kayla Box, Chief Appraiser of Cottle County Appraisal District, solemnly swear that the values for 2024, as of July 22, 2024, are as follows:

#### **COTTLE COUNTY FARM-TO-MARKET**

2024 Appraisal Roll Information:

Total Market Value:	\$879,795,520
Total Appraised Value:	\$184,019,591
Net Taxable Value:	\$178,162,241
Total Number of Parcels:	5,182

Chie Appraiser

2024 Date



COTTLE COUNTY APPRAISAL DISTRICT

PO BOX 459 PADUCAH, TX 79248

KAYLA BOX CHIEF APPRAISER PHONE (806) 492-3345 FAX (806) 492-3107

Certification of 2024 Values As of July 22, 2024

I, Kayla Box, Chief Appraiser of Cottle County Appraisal District, solemnly swear that the values for 2024, as of July 22, 2024, are as follows:

### COTTLE COUNTY GENERAL

2024 Appraisal Roll Information:

Total Market Value:	\$879,795,520
Total Appraised Value:	\$184,019,591
Net Taxable Value:	\$179,268,241
Total Number of Parcels:	5,182

Chief Appraise

2024



# COTTLE COUNTY APPRAISAL DISTRICT PO BOX 459 PADUCAH, TX 79248

KAYLA BOX CHIEF APPRAISER

PI-IONE (806) 492-3345 FAX (806) 492-3107

Certification of 2024 Values As of July 22, 2024

I, Kayla Box, Chief Appraiser of Cottle County Appraisal District, solemnly swear that the values for 2024, as of July 22, 2024, are as follows:

#### COTTLE COUNTY SPECIAL ROAD

2024 Appraisal Roll Information:

Total Market Value:	\$879,795,520
Total Appraised Value:	\$184,019,591
Net Taxable Value:	\$179,268,241
Total Number of Parcels:	5,182

Chief Appraiser

2024

VERSION: 2025.01.R.B, 2025.01.E.B	COTTLE	COUNTY		08/22/20	24 14:54:32
	2023	Original	Amended	2024	2025
Fund.Dept Line Description	<u>Actual</u>	Budget	<u> </u>	Actual	<u>Budget</u>
0310 TAXES	•	2			
1000.0310 3100 AD VALOREM TAXES 0310 TAXES	1,143,636.88 1,143,636.88	1,263,972.15 1,263,972.15	1,263,972.15 1, <b>263,972.15</b>	1,266,851.44 1,266,851.44	1,184,095.87 1,184,095.87
1000 GENERAL FUND 0322 COUNTY SERVICES	<b>.</b> .	х 1. р			
1000.0322 3157 AMBULANCE SERVICE	76,256.22	90,000.00	90,000.00	68,228.11	90,000.00
1000.0322 3165 AMBULANCE SERVICE DONATIONS 0322 COUNTY SERVICES	890.83 77,147.05	0.00 90,000.00	0.00 90,000.00	150.00 68,378.11	0.00 90,000.00
1000 GENERAL FUND	-	۰.		• • • • • • •	
0329 PAYMENTS IN LIEU OF TAXES					
1000.0329-3070 IN LIEU OF TAXES - FEDERAL 0329 Payments in Lieu of Taxes	6,072.14 6,072.14	5,000.00 5,000.00	5,000.00 5,000.00	846.86 <b>846.86</b>	5,000.00 5,000.00
1000 GENERAL FUND	a.	40 - L			
0330 GRANTS & AID / REVENUE SHARING	and the second second	· · · · · · · · · · · · · · · · · · ·	<b>.</b> .		
1000.0330 3314 STATE - INDIGENT DEFENSE	16,010.00	5,000.00	5,000.00	0.00	5,000.00
1000.0330 3360 STATE - GENERAL GOVERNMENT 1000.0330 3361 STATE - SALARY SUPPLEMENT (CO JUDGE)	5,401.45	0.00	0.00	12,449.03	0.00
000.0330 3364 TOBACCO SETTLEMENT GRANT	25,200.00 7,729.68	25,200.00	25,200.00	20,150.00	25,200.00
000.0330 3365 STATE - AMBULANCE GRANTS	12,906.00	7,000.00 0.00	7,000.00 0.00	6,511.47	6,000.00
000.0330-3366 STATE - STATE COMPROLLER - SB22	12,906.00	250,000.00	0.00	0.00	0.00
330 GRANTS & AID / REVENUE SHARING	67,247.13	287,200.00	37,200.00	39,110.50	0.00 36,200.00
000 GENERAL FUND	- -				
340 FINES, FEES, COSTS, & FORFEITURES 000.0340 3600 FEES OF OFFICE - COUNTY JUDGE	2 °				
000.0340 3600 FEES OF OFFICE - COUNTY SUDGE	6.00	0.00	0.00	0.00	0.00
000.0340 3602 FEES OF OFFICE - COUNTY CLERK	2,583.45 15,720.27	2,000.00	2,000.00	1,113.32	2,000.00
000.0340 3605 FEES OF OFFICE - COUNTY ATTORNEY	20.00	15,000.00 0.00	15,000.00 0.00	10,520.95 334.91	15,000.00
000.0340 3617 SERVICE FEES	254.72	500.00	500.00	128.79	0.00
000,0340 3622 LOCAL CONSOLIDATED COURT COSTS - COURT 1	19,290.86	0.00	0.00	1,759.79	0.00
000.0340 3631 AUTO REGISTRATION FEES	10,336.27	10,000.00	10,000.00	9,924.53	10,000.00
DOO.0340 3632 COUNTY FINES AND FEES	12,012.12	15,000.00	15,000.00	9,618.31	15,000.00
000.0340 3633 J P ATTORNEY FEES	1,279.35	500.00	500.00	914.61	500.00
340 FINES, FEES, COSTS, & FORFEITURES	61,503.04	43,000.00	43,000.00	34,315.21	43,000.00
000 GENERAL FUND 390 MISCELLANEOUS REVENUE					
000.0390 3701 INTEREST INCOME - CHECKING	22,295.19	0.00	0.00	44,147.82	0.00
000.0390 3704 INTEREST INCOME - CERTIFICATES OF DEPOSI	84,155.32	0.00	0.00	95,951.73	0.00
000.0390 3706 TAX APPRAISER SALARY REIMBURSEMENT	12,410.63	0.00	· 0.00	0.00	0.00
000.0390 3717 OFFICE SPACE RENT	3,600.00	3,600.00	3,600.00	3,000.00	3,600.00
000.0390 3720 DONATIONS - SHERIFF DEPT 000.0390 3724 DONATIONS - RURAL FIRE DEPT	0.00	0.00	0.00	150.00	0.00
000.0390 3724 DOWATIONS - RORAL FIRE DEPT	0.00	0.00	0.00	150.00	0.00
000.0390 3728 MISCELLANEOUS REFUNDS	20,555.84	1,000.00	1,000.00	1,565.21	1,000.00
000.0390 3731 TAX ABATEMENT APPLICATION FEE	2,000.00	0.00	0.00	3,629.95 0.00	0.00
000.0390 3758 MISC REV	10,827.51	1,000.00	1,000.00	6.30	0.00 1,000.00
390 MISCELLANEOUS REVENUE	155,844.49	5,600.00	5,600.00	148,601.01	5,600.00
000 GENERAL FUND 400 County Judge					
OSITION TITLE COUNT GRADE	LINE	SALARY			
001 COUNTY JUDGE 1		254.12			
000.0400 4001 FULL TIME	25,254.12	25,254.07	25,254.07	18,940.59	25,254.12
00.0400 4040 SUPPLEMENT - STATE	25,200.00	25,200.00	25,200.00	18,900.00	25,200.00
00.0400 4042 SUPPLEMENT - JUVENILE PROBATION	3,000.00	3,000.00	3,000.00	2,250.00	3,000.00
00.0400 4076 PAYROLL TAXES - COUNTY MATCHING	4,089.24	4,099.24	4,089.23	3,066.93	4,089.24
00.0400 4080 RETIREMENT - COUNTY CONTRIBUTION 00.0400 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	3,741.84	3,741.78	3,741.78	2,806.38	3,741.79
00.0400 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 00.0400 4101 SUPPLIES - OFFICE / COMPUTER	176.00	200.00	250.00	157.00	200.40
00.0400 4380 OFFICIAL & DEPUTY BOND	351.74 350.00	460.00 350.00	910.00 350.00	0.00	910.00
00.0400 4410 TRAVEL (INCLUDING MILEAGE)	1,321.89	3,000.00	350.00	350.00 1,061.21	350.00 2,000.00
00.0400 4520 TELEPHONE & FAX - LAND LINE	546.37	650,00	650.00	368.95	2,000.00
00.0400 4535 POSTAGE	70.54	50.00	50.00	0.00	50.00
00.0400 4540 POST OFFICE BOX 00 COUNTY JUDGE	114.00 64,215.74	98.00 66,103.09	120.00 66,615.08	120,00	120.00
00 GENERAL FUND			00,013,00	48,021.06	65,565.55
103 COUNTY / DISTRICT CLERK	v				
DSITION TITLE COUNT GRADE		SALARY 900.00			
003 DEPUTY CLERK 1		004.93			

Prepared by Crystal Tucker

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BUDGET.REPORT

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SRSION: 2025.01.R.B, 2025.01.E.B	COTTLE (	LOUNTI		08/22/202	4 14:54:33
Ind.Dept Line Description	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
000 GENERAL FUND					00000
103 COUNTY / DISTRICT CLERK 000.0403 4001 FULL TIME	55,095,12		(a	10 000 00	~~ ~~ ~
00.0403 4076 FAYROLL TAXES - COUNTY MATCHING	4,086.48	55,095.07 4,214.77	62,004.93 4,743.38	46,503.72 3,461.22	62,004.93 4,743.38
00.0403 4080 RETIREMENT - COUNTY CONTRIBUTION	3,856.68	3,856.65	4,340.35	3,255.30	4,340.35
00.0403 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	18,251.20		19,177.92	15,975.60	20,322.24
00.0403 4101 SUPPLIES - OFFICE / COMPUTER	1,099.62	1,650.00	1,500.00	287.11	1,000.00
00.0403 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER 00.0403 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) &	2,136.76 8,052.00	2,000.00	2,000.00	1,706.90	2,000.00
00.0403 4380 OFFICIAL & DEPUTY BOND	400.00	8,881.12 400.00	8,881.12 400.00	7,320.00 0.00	8,881.12 400.00
00.0403 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	125.00	200.00	200.00	150.00	200.00
00.0403 4410 TRAVEL (INCLUDING MILEAGE)	7,326.12	6,000.00	9,000.00	1,693.01	9,000.00
00.0403 4520 TELEPHONE & FAX - LAND LINE 00.0403 4535 POSTAGE	1,220.96	1,250.00	1,250.00	823.01	1,250.00
03 COUNTY / DISTRICT CLERK	293.60 <b>101,943.54</b>	350.00 102,197.61	400.00 113,897.70	266.43 81,442.30	400.00 114,542.02
ci. e		102,207.01	113,037.70	81,442.30	114,542.02
00 GENERAL FUND 09 NON-DEPARTMENTAL					
00,0409 4078 WORKERS COMP INSURANCE	6,154.00	9,700.00	9,700.00	8,722.39	9,700.00
00.0409 4079 UNEMPLOYMENT INSURANCE	159.12	2,000.00	2,000.00	1,073.23	2,000.00
00.0409 4328 CONTRACTED SERVICES - AUDITING 00.0409 4351 CONTRACTED SERVICES - APPRAISAL	24,200.00	13,000.00	13,000.00	13,200.00	13,600.00
00.0409 4351 CONTRACTED SERVICES - APPRAISAL 00.0409 4362 CONTRACTED SERVICES - LEGAL SERVICES	65,303.44 2,560.00	64,859.54 0.00	73,944.90 62,000.00	55,496.18	68,107.55
0.0409 4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI	31,923,76	45,000.00	45,000.00	16,680.00 45,873.00	26,189.00 45,000.00
0.0409 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	5,083.30	5,500.00	5,500.00	4,782.68	5,500.00
0.0409 4470 ATTORNEY FEES - INDIGENT LEGAL 0.0409 4476 INDIGENT - HEALTH CARE	17,745.25	20,000.00	20,000.00	16,299.11	20,000.00
0.0409 4476 INDIGENT - HEALTH CARE 0.0409 4483 ADVERTISING /PUBLICATIONS	590.50 1,606.25	50,000.00 1,000.00	40,000.00	6,579.50	15,000.00
0.0409 4501 UTILITIES - ELECTRICITY	2,622.27	2,400.00	1,500.00 3,000.00	623.75 1,836.41	1,500.00 3,000.00
0.0409 4525 INTERNET CONNECTION	1,204.81	1,500.00	1,500.00	924.40	1,500.00
0.0409 4526 WEBSITE HOSTING/EMAIL	4,158.40	5,500.00	5,500.00	4,006.30	5,500.00
0.0409 4607 STATE COURT COSTS 0.0409 4609 CONTRACTED SERVICES - IT	13 809.24	45,000.00 2,500.00	0.00	3,493.54	15,000.00
0.0409 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	2,748.00 18,643.29	32,463.29	2,500.00 30,000.00	1,025.00	2,500.00
0.0409 4700 AID TO OTHER GOVERNMENTS - CITY AIRPORT	0.00	6,000.00	6,000.00	9,522.35 5,730.63	10,000.00 6,000.00
0.0409 4702 AID TO OTHER GOVERNMENTS - 9TH ADMIN JUD	285.57	265.65	300.00	0.00	300.00
0.0409 4720 UNCLAIMED CAPITAL CREDITS	5,109.95	0.00	0.00	0.00	0.00
00.0409 4731 AID TO NON-PROFIT - HELEN FARABEE 00.0409 4732 AID TO NON-PROFIT - PADUCAH AREA FOOD PA	1,200.00 1,200.00	1,200.00 1,200.00	1,200.00 1,200.00	1,200.00 1,200.00	2,396.98
9 NON-DEPARTMENTAL	206,507.15	309,088.48	323,844.90	198,268.47	1,200.00 253,993.53
00 GENERAL FUND					
35 DISTRICT COURT					
0.0435 4043 SÚPPLEMENT - JUVENILE BOARD 10.0435 4076 PAYROLL TAXES - COUNTY MATCHING	1,200.00	1,200.00	1,200.00	900.00	1,200.00
00.0435 4070 FAIROLL TAXES - COUNTY MATCHING 00.0435 4705 AID TO OTHER GOVERNMENTS - 50TH JUDICIAL	91.80 9,863.00	92.00 9,863.00	92.00	68.85	92.00
5 DISTRICT COURT	11,154.80	11,155.00	10,887.00 <b>12,179.00</b>	8,165.25 9,134.10	10,932.00 12,224.00
0 GENERAL FUND 1 JUSTICE OF THE PEACE					
ITION TITLE COUNT GRADE 6 JUSTICE OF THE PEACE 1		SALARY DOG.00			
•	, .				
0.0451 4001 FULL TIME 0.0451 4076 PAYROLL TAXES - COUNTY MATCHING	31,545.12 2,214.36	31,545.07	35,000.00	26,250.03	35,000.00
0.0451 4080 RETIREMENT - COUNTY CONTRIBUTION	2,208.12	2,413.20 2,208.15	2,677.50 2,450.00	1,858.95 1,837.53	2,677.50 2,450.00
0.0451 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	9,064.00	9,150.00	9,588.96	7,930.91	10,071.48
	489.91	500.00	750.00	406,82	750.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER				2,610.00	2,700.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) &		2,700.00	2,700.00		
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND	100.00	100.00	100.00	100.00	100.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	100.00 70.00	100.00 135.00	100.00 135.00	100.00 70.00	135.00
D.0451 4101 SUPPLIES - OFFICE / COMPUTER D.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & D.0451 4380 OFFICIAL & DEPUTY BOND D.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS D.0451 4410 TRAVEL (INCLUDING MILEAGE) D.0451 4457 AUTOPSIES	100.00	100.00	100.00	100.00	135.00 2,000.00
D.0451 4101 SUPPLIES - OFFICE / COMPUTER D.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & D.0451 4380 OFFICIAL & DEPUTY BOND D.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS D.0451 4410 TRAVEL (INCLUDING MILEAGE) D.0451 4457 AUTOPSIES D.0451 4520 TELEPHONE & FAX - LAND LINE	100.00 70.00 1,950.36 2,450.00 659.52	100.00 135.00 2,000.00 3,000.00 675.00	100.00 135.00 2,000.00 3,000.00 675.00	100.00 70.00 700.34 6,640.00 447.48	135.00 2,000.00 3,000.00 675.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4410 TRAVEL (INCLUDING MILEAGE) 0.0451 4457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4535 POSTAGE	100.00 70.00 1,950.36 2,450.00 659.52	100.00 135.00 2,000.00 3,000.00 675.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00	100.00 70.00 700.34 6,640.00 447.48 0.00	135.00 2,000.00 3,000.00 675.00 150.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4410 TRAVEL (INCLUDING MILEAGE) 0.0451 4457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE	100.00 70.00 1,950.36 2,450.00	100.00 135.00 2,000.00 3,000.00 675.00	100.00 135.00 2,000.00 3,000.00 675.00	100.00 70.00 700.34 6,640.00 447.48	135.00 2,000.00 3,000.00 675.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4405 TAVEL (INCLUDING MILEAGE) 0.0451 4457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0 GENERAL FUND	100.00 70.00 1,950.36 2,450.00 659.52	100.00 135.00 2,000.00 3,000.00 675.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00	100.00 70.00 700.34 6,640.00 447.48 0.00	135.00 2,000.00 3,000.00 675.00 150.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4410 TRAVEL (INCLUDING MILEAGE) 0.0451 4457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0 GENERAL FUND 5 GENERAL FUND 5 GENERAL JUDICIAL EXPENSE 0.0455 4360 CONTRACTED SERVICES - COURT REFORTER	100.00 70.00 1,950.36 2,450.00 659.52 132.00 <b>53,493.39</b> 13,476.83	100.00 135.00 2,000.00 3,000.00 675.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00	100.00 70.00 700.34 6,640.00 447.48 0.00	135.00 2,000.00 3,000.00 675.00 150.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4410 TRAVEL (INCLUDING MILEAGE) 0.0451 457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX ~ LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0.0455 4535 OOTRACTED SERVICES - COURT REPORTER 0.0455 4350 CONTRACTED SERVICES - COURT REPORTER 0.0455 4459 JURORS & WITNESSES - GRAND	100.00 70.00 1,950.36 2,450.00 659.52 132.00 <b>53,493.39</b> 13,476.83 840.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>54,576.42</b> 12,000.00 7,500.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>59,226.46</b> 15,000.00 9,500.00	100.00 70.00 700.34 6,640.00 447.48 0.00 48,852.06 4,163.75 0.00	135.00 2,000.00 3,000.00 675.00 150.00 59,708.98 12,000.00 0.00
00.0451 4101 SUPPLIES - OFFICE / COMPUTER 00.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 00.0451 4380 OFFICIAL & DEPUTY BOND 00.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 00.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 00.0451 4457 AUTOPSIES 00.0451 4520 TELEPHONE & FAX - LAND LINE 00.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0 GENERAL JUDICIAL EXPENSE 0.0455 4360 CONTRACTED SERVICES - COURT REFORTER 0.0455 4459 JURORS & WITNESSES - GRAND 5 GENERAL JUDICIAL EXPENSE	100.00 70.00 1,950.36 2,450.00 659.52 132.00 <b>53,493.39</b> 13,476.83	100.00 135.00 2,000.00 3,000.00 675.00 150.00 54,576.42	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>59,226.46</b> 15,000.00	100.00 70.00 700.34 6,640.00 447.48 0.00 48,852.05	135.00 2,000.00 3,000.00 675.00 150.00 <b>59,708.98</b> 12,000.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4410 TRAVEL (INCLUDING MILEAGE) 0.0451 457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX ~ LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0 GENERAL FUND 5 GENERAL JUDICIAL EXPENSE 0.0455 4360 CONTRACTED SERVICES - COURT REFORTER 0.0455 4459 JURORS & WITNESSES - GRAND	100.00 70.00 1,950.36 2,450.00 659.52 132.00 <b>53,493.39</b> 13,476.83 840.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>54,576.42</b> 12,000.00 7,500.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>59,226.46</b> 15,000.00 9,500.00	100.00 70.00 700.34 6,640.00 447.48 0.00 48,852.06 4,163.75 0.00	135.00 2,000.00 3,000.00 675.00 150.00 59,708.98 12,000.00 0.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4340 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0 GENERAL FUND 5 GENERAL JUDICIAL EXPENSE 0.0455 4360 CONTRACTED SERVICES - COURT REFORTER 0.0455 4459 JURORS & WITNESSES - GRAND 5 GENERAL JUDICIAL EXPENSE 0.0455 4459 JURORS & WITNESSES - GRAND 5 GENERAL FUND 6 GENERAL FUND 6 GENERAL FUND 6 GENERAL FUND 6 GENERAL FUND 6 DISTRICT ATTORNEY 0.0456 4706 AID TO OTHER GOVERNMENTS - DISTRICT ATTO	100.00 70.00 1,950.36 2,450.00 659.52 132.00 53,493.39 13,476.83 840.00 14,316.83	100.00 135.00 2,000.00 3,000.00 675.00 150.00 54,576.42 12,000.00 7,500.00 19,500.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>59,226.46</b> 15,000.00 9,500.00 <b>24,500.00</b>	100.00 70.00 700.34 6,640.00 447.48 0.00 48,852.06 4,163.75 0.00 4,163.75	135.00 2,000.00 3,000.00 675.00 150.00 59,708.98 12,000.00 0.00 12,000.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4380 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4400 TRAVEL (INCLUDING MILEAGE) 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0 GENERAL FUND 5 GENERAL JUDICIAL EXPENSE 0.0455 4360 CONTRACTED SERVICES - COURT REFORTER 0.0455 4459 JURORS & WITNESSES - GRAND 5 GENERAL JUDICIAL EXPENSE 0.0455 4459 JURORS & WITNESSES - GRAND 5 GENERAL JUDICIAL EXPENSE	100.00 70.00 1,950.36 2,450.00 659.52 132.00 53,493.39 13,476.83 840.00 14,316.83	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>54,576.42</b> 12,000.00 7,500.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>59,226.46</b> 15,000.00 9,500.00 <b>24,500.00</b>	100.00 70.00 700.34 6,640.00 447.48 0.00 48,852.06 4,163.75 0.00 4,163.75	135.00 2,000.00 3,000.00 675.00 150.00 59,708.98 12,000.00 0.00
0.0451 4101 SUPPLIES - OFFICE / COMPUTER 0.0451 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) & 0.0451 4340 OFFICIAL & DEPUTY BOND 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0451 4457 AUTOPSIES 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4520 TELEPHONE & FAX - LAND LINE 0.0451 4535 POSTAGE 1 JUSTICE OF THE PEACE 0 GENERAL FUND 5 GENERAL JUDICIAL EXPENSE 0.0455 4360 CONTRACTED SERVICES - COURT REFORTER 0.0455 4459 JURORS & WITNESSES - GRAND 5 GENERAL JUDICIAL EXPENSE 0.0455 4459 JURORS & WITNESSES - GRAND 5 GENERAL FUND 6 GENERAL FUND 6 GENERAL FUND 6 GENERAL FUND 6 GENERAL FUND 6 DISTRICT ATTORNEY 0.0456 4706 AID TO OTHER GOVERNMENTS - DISTRICT ATTO	100.00 70.00 1,950.36 2,450.00 659.52 132.00 53,493.39 13,476.83 840.00 14,316.83	100.00 135.00 2,000.00 3,000.00 675.00 150.00 54,576.42 12,000.00 7,500.00 19,500.00	100.00 135.00 2,000.00 3,000.00 675.00 150.00 <b>59,226.46</b> 15,000.00 9,500.00 <b>24,500.00</b> 14,955.28	100.00 70.00 700.34 6,640.00 447.48 0.00 48,852.06 4,163.75 0.00 4,163.75 11,216.46	135.00 2,000.00 3,000.00 675.00 150.00 59,708.98 12,000.00 0.00 12,000.00

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VERSION: 2025.01.R.B, 2025.01.E.B	COTTLE	COUNTY		08/22/20	24 14:54:33
Fund.Dept Line Description	2023	Original	Amended	2024	2025
1000 GENERAL FUND	<u> </u>	Budget	Budget	Actual	<u>Budge</u> t
0475 COUNTY ATTORNEY					
1000.0475 4380 OFFICIAL & DEPUTY BOND	0.00	100.00	100.00	0.00	100.00
1000.0475 4707 AID TO OTHER GOVERNMENTS - COUNTY ATTORN	15,000.00		15,000.00	11,250.00	15,000.00
ATS COUNTY REFORMED	15,000.00	15,100.00	15,100.00	11,250.00	15,100.00
000 GENERAL FUND					
90 ELECTIONS		· .			
000.0490 4003 TEMP / SEASONAL	0.00	0.00	0.00	2,526.00	3,000.00
000.0490 4111 SUPPLIES - ELECTION 000.0490 4112 SUPPLIES - VOTER REGISTRATION	1,484.66 128.40	2,000.00	15,000.00	3,159.94	12,000.00
000.0490 4207 MAINTENANCE & SERVICE CONTRACTS - VOTING	19,630.25	0.00 11,500.00	1,500.00 11,500.00	412.15 9,877.52	1,500.00
000.0490 4353 CONTRACTED SERVICES - REDISTRICTING EXPE	5,000.00	5,000.00	0.00	0.00	11,500.00 0.00
90 ELECTIONS	26,243.31	18,500.00	28,000.00	15,975.61	28,000.00
00 GENERAL FUND	8				
97 COUNTY TREASURER					
		· · · · · · · · · · · · · · · · · ·			
SITION TITLE COUNT GRADE 04 COUNTY TREASURER 1	LINE	SALARY			
	4001 35,	,000.00			
00.0497 4001 FULL TIME	31,545.12	31,545.07	35,000.00	26,250.03	35,000.00
00.0497 4076 PAYROLL TAXES - COUNTY MATCHING	2,258.94	2,413.20	2,677.50	1,901.34	2,677.50
00.0497 4080 RETIREMENT - COUNTY CONTRIBUTION 00.0497 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	2,208.12	2,208.15	2,450.00	1,837.53	2,450.00
00.0497 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 00.0497 4101 SUPPLIES - OFFICE / COMPUTER	9,125.60 1,415.63	9,150.00 1,300.00	9,588.96 1,300.00	7,987.80	10,161.12
00.0497 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) &	9,794.93	16,000.00	16,000.00	1,194.23 12,500.00	1,300.00 15,000.00
00.0497 4380 OFFICIAL & DEPUTY BOND	100.00	100.00	100.00	100.00	100.00
00.0497 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	175.00	175.00	200.00	200.00	200.00
00.0497 4410 TRAVEL (INCLUDING MILEAGE) 00.0497 4520 TELEPHONE & FAX - LAND LINE	2,768.24	3,000.00	4,000.00	2,903.56	4,000.00
00.0497 4535 POSTAGE	656,11 492.00	650.00 500.00	675.00 500.00	448.53 330.00	675.00
7 COUNTY TREASURER	60,539.69	67,041.42	72,491.46	55,653.02	500.00 72,063.62
0 GENERAL FUND	·		•	,	
99 TAX ASSESSOR / COLLECTOR				•	
ITION TITLE . COUNT GRADE	LINE	SALARY			
15 TAX ASSESSOR 1		000.00			
8 DEPUTY TAX ASSESSOR 2	4001 27,	004.93 ´			
0.0499 4001 FULL TIME	67,505.75	73,904.23	62 004 03	46 503 60	<b>CO</b> 001 00
0.0499 4076 PAYROLL TAXES - COUNTY MATCHING	4,225.23	4,214.77	62,004.93 4,743.38	46,503.69 3,548.34	62,004.93 4,743.38
0.0499 4080 RETIREMENT - COUNTY CONTRIBUTION	3,866.16	3,856.65	4,340.35	3,255.29	4,340.35
0.0499 4081 INSURANCE - EMPLOYEE	424.70	0.00	0.00	45.05	0.00
0.0499 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 0.0499 4101 SUPPLIES - OFFICE / COMPUTER	17,687.05 521.02	18,300.00	19,177.92	15,907.86	20,232.60
0.0499 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	431.68	950.00 500.00	1,000,00 500.00	69.16 299.63	1,000.00
0.0499 4380 OFFICIAL & DEPUTY BOND	571.00	610.00	610.00	709.38	. 500.00 610.00
0.0499 4383 LICENSING	45.00	45.00	45.00	0.00	45.00
0.0499 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 0.0499 4410 TRAVEL (INCLUDING MILEAGE)	150.00	125.00	150.00	150.00	150.00
0.0499 4520 TELEPHONE & FAX - LAND LINE	0.00 0,1,121.43	1,200.00 1,250.00	1,200.00	75.00	1,200.00
0.0499 4535 POSTAGE	755.00	1,200.00	1,250.00 1,200.00	526.48 563.00	1,250.00
0.0499 4540 POST OFFICE BOX	114.00	98.00	120.00	0.00	1,200.00 120.00
9 TAX ASSESSOR / COLLECTOR	97,418.02	106,253.65	96,341.58	71,652.88	97,396.26
J GENERAL FUND					
0 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS					
0.0510 4002 PART TIME	5,508.75	6,500.00	6,500.00	4,042.50	6,500.00
0.0510 4003 TEMP / SEASONAL 0.0510 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	500.00	500.00	0.00	500.00
0.0510 4076 PARKOLL TAXES - COUNTY MATCHING 0.0510 4080 RETIREMENT - COUNTY CONTRIBUTION	421.44	500.00	535.50	309.27	535.50
0.0510 4100 SUPPLIES - GENERAL	385.64 7,957.72	455.00 6,000.00	490.00	283.00	455.00
0.0510 4103 SUPPLIES - GROUNDS	0.00	0.00	8,000.00	4,700.09 0.00	6,000.00 600.00
0.0510 4173 BUILDING - REPAIRS	32,772.91	114,051.51	55,464.21	14,780.29	50,000.00
0.0510 4329 CONTRACTED SERVICES - PEST CONTROL 0.0510 4331 CONTRACTED SERVICES - CHAIRLIFT	900.00	300.00	750.00	600.00	750.00
0.0510 4500 UTILITIES	40.00 9,194.59	2,000.00	2,000.00	1,190.00	1,000.00
D COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS	57,181.05	15,000.00 <b>145,306.51</b>	15,000.00 90,439.71	7,427.85 33,333.00	18,000.00 <b>84,340.50</b>
) GENERAL FUND	,				
2 COUNTY JAIL / DETENTION FACILITY					
0.0512 4173 BUILDING - REPAIRS	* 695.56	4,000.00	4,000.00	10,524.30,	1,000.00
0.0512 4500 UTILITIES 2 County Jail / Detention Facility	1,901.82	2,000.00	2,000.00	684.66	1,000.00
	2,597.38	6,000.00	6,000.00	11,208.96	2,000.00
GENERAL FUND					
8 VFW BUILDING 0.0518 4173 BUILDING - REPAIRS	0.00	0.00	3,000.00	31 - 5	
			5,000.00	31.50	1,000.00
pared by Crystal Tucker	BUDGET.RE	PORT			Page 3

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VERSION: 2025.01.R.B, 2025.01.E.B	COTTL	E COUNTY		08/22/20	24 14:54:33
und.Dept Line Description	2023			2024	2025
000 GENERAL FUND	Actual		Budget	Actual	Budget
518 VFW BUILDING					
L000.0518 4374 INSURANCE - AUTO & PROPERTY D518 VFW BUILDING	2,301.00		2,500.00	2,675.00	2,500.00
STO VEN BOLLDING	2,301.00	0.00	5,500.00	2,706.50	3,500.00
000 GENERAL FUND	۷.	· · · ·	0		
540 AMBULANCE SERVICES 000.0540 4002 PART TIME	104 105 00	** *** **			
000.0540 4004 ON-CALL	104,125.87 38,352.60		91,432.50	78,873.47	105,000.00
000.0540 4010 OVERTIME	4,609.05		30,000.00 5,000.00	29,311.50 655.23	39,000.00 5,000.00
000.0540 4020 STIPEND	9,999.96	•	11,000.00	8,250.03	11,000.00
000.0540 4056 MILEAGE - EMPLOYEES 000.0540 4058 CELL PHONE ALLOWANCE	6,875.54		7,500.00	5,264 23	7,500.00
.000.0540 4058 CELL PHONE ALLOWANCE .000.0540 4076 PAYROLL TAXES - COUNTY MATCHING	420.00		455.00	315.00	455.00
000.0540 4080 RETIREMENT - COUNTY CONTRIBUTION	12,049.31 11,025.62		10,471.90 9,582.13	8,981.49 8,218.37	12,274.81
000.0540 4100 SUPPLIES - GENERAL	578.50		0.00	423.98	11,231.85 500.00
000.0540 4101 SUPPLIES - OFFICE / COMPUTER	1,519.18		1,500.00	831.38	1,000.00
000.0540 4108 SUPPLIES - PHARMACY / MEDICAL	6,133.98	7,000.00	7,000.00	4,449.09	7,000.00
000.0540 4146 SMALL EQUIPMENT (not CA) 000.0540 4151 VEHICLE - PARTS & REPAIRS	1,390.95		2,000.00	1,511.13	2,000.00
000.0540 4151 VEHICLE - TIRES & TUBES	780.22		3,000.00	256,94	3,000.00
000.0540 4154 VEHICLE - FUELS / OILS / LUBRICANTS	4,436.78	2,000.00 4,000.00	2,000.00 5,000.00	850.00 2,129.82	2,000.00 5,000.00
000.0540 4173 BUILDING - REPAIRS	164.21	1,000.00	1,500.00	383.99	1,500.00
000.0540 4330 CONTRACTED SERVICES - EMS BILLING	11,712.29	12,000.00	12,000.00	8,577.28	12,000.00
000.0540 4383 LICENSING 000.0540 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	870.00	870.00	870.00	870.00
000.0540 4405 DOES / MEMBERSHIPS / SUBSCRIPTIONS 000.0540 4410 TRAVEL (INCLUDING MILEAGE)	4,000.00 95.00	4,200.00	4,000.00	4,000.00	4,000.00
000.0540 4500 UTILITIES	4,164.85	1,000.00 4,500.00	1,000.00	0.00 2,665.80	1,000.00 5,000.00
000.0540 4520 TELEPHONE & FAX - LAND LINE	2,409.62	2,330.00	2,300.00	1,424.54	2,300.00
000.0540 4535 POSTAGE	0.00		50.00	0.00	50.00
000.0540 4540 POST OFFICE BOX 000.0540 4604 REFUNDS	60.00	0.00	120.00	64.00	120.00
540 AMBULANCE SERVICES	160.90 225,064.43	0.00	0.00	1,601.61	0.00
ч	223,004.43	208,595.87	212,281.53	169,908.88	238,801.66
000 GENERAL FUND					
543 FIRE PROTECTION 000.0543 4100 SUPPLIES - GENERAL	0.00				
000.0543 4101 SUPPLIES - OFFICE / COMPUTER	0.00	300,00	300.00 100.00	0.00	300.00 100.00
000.0543 4154 VEHICLE - FUELS / OILS / LUBRICANTS	4,896.99	6,000.00	6,000.00	737,64	6,000.00
000.0543 4161 EQUIPMENT - PARTS & REPAIRS	10,156.63	4,000.00	5,000.00	6,465.00	5,000.00
000.0543 4374 INSURANCE - AUTO & PROPERTY	0.00	1,800.00	1,800.00	0.00	1,800.00
000.0543 4500 UTILITIES 000.0543 4739 AID TO NON-PROFIT - COTTLE COUNTY RURAL	4,054.39	5,250.00	5,500.00	1,863.77	5,500.00
543 FIRE PROTECTION	1,474.14 20,582.15	2,000.00 <b>19,450.00</b>	2,000.00 <b>20,700.00</b>	237.78 9,304.19	2,000.00 <b>20,700.00</b>
000 GENERAL FUND 560 COUNTY SHERIFF					
OSITION TITLE COUNT GRADE					
OSITION TITLE COUNT GRADE 010 COUNTY SHERIFF 2	LINE 4001 4	SALARY 2,000.00			
011 DEPUTY SHERIFF 1		8,800.00			
000.0560 4001 FULL TIME	80,721.24	80,721,23	80,721.23	60 540 81	00 000 00
00.0560 4002 PART TIME	4,865.00	5,000.00	3,500.00	60,540.81 5,600.00	80,800.00 5,000.00
00.0560 4058 CELL PHONE ALLOWANCE	1,999.92	2,000.00	2,500.00	1,875.06	2,500.00
00.0560 4076 PAYROLL TAXES - COUNTY MATCHING	6,665.06	6,557.67	6,595.92	5,165.67	6,754.95
00.0560 4080 RETIREMENT - COUNTY CONTRIBUTION 00.0560 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	6,098.83	6,000.49	6,035.49	4,726.82	6,181.00
00.0560 4101 SUPPLIES - OFFICE / COMPUTER	18,251.20 3,333.76	18,300.00 2,000.00	19,177.92 3,500.00	15,975.60	20,322.24
00.0560 4110 SUPPLIES - EMPLOYEE UNIFORM	985.76	1,000.00	1,200.00	811.61 719.74	2,500.00 1,200.00
00.0560 4123 SUPPLIES - AMMO	1,500.00	1,500.00	1,500.00	1,354.50	1,500.00
00.0560 4125 SUPPLIES - VESTS & SAFETY EQUIPMENT	2,565.83	4,750.00	5,237.52	1,598.19	3,500.00
00.0560 4127 SUPPLIES - LAW ENFORCEMENT NEEDS 00.0560 4151 VEHICLE - PARTS & REPAIRS	0.00	250.00	0.00	136.00	0.00
00.0560 4151 VEHICLE - FUEL	4,988.77	2,500.00	5,000.00	1,373.81	3,000.00
00.0560 4169 EQUIPMENT - LAW ENFORCEMENT	8,740.66 172.43	9,000.00	11,000.00	4,716.07	9,000.00
	600.00	600,00	3,000.00 600.00	69.94 400.00	1,500.00 700.00
00.0560 4380 OFFICIAL & DEPUTY BOND 00.0560 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS 00.0560 4409 TRAVEL (not mileage)	0.00	600.00	600.00	210.21	600.00
00.0560 4409 TRAVEL (not mileage) 00.0560 4410 TRAVEL (INCLUDING MILEAGE)	23.93	250.00	250.00	0.00	250.00
VV.VVVV MAIN IRAVED (INCLUDING MILEAGE)	4,910.90	6,000.00	6,000.00	2,741.58	6,000.00
00.0560 4425 MEALS - TNMATE (TRANSPORT)	21.72	100.00 4,000.00	100.00 8,000.00	0.00	100.00
00.0560 4425 MEALS - INMATE (TRANSPORT) 00.0560 4473 INDIGENT - INMATE HEALTH CARE	4.118 08	1,000.00		826.82	6,000.00
00.0560 4425 MEALS - INMATE (TRANSPORT) 00.0560 4473 INDIGENT - INMATE HEALTH CARE 00.0560 4500 UTILITIES	4,118.08 360.21	500.00	500.00	488.25	1.500.00
00.0560 4425 MEALS - INMATE (TRANSPORT) 00.0560 4473 INDIGENT - INMATE HEALTH CARE 00.0560 4500 UTILITIES 00.0560 4520 TELEPHONE & FAX - LAND LINE		500.00 1,350.00	500.00 1,600.00	488.25 1,100.49	1,500.00 1,600.00
CONDUCTION FORTAGE	360.21 1,646.34 176.42	1,350.00 400.00		488.25 1,100.49 0.00	1,500.00 1,600.00 400.00
00.0560 4540 POST OFFICE BOX	360.21 1,646.34 176.42 108.00	1,350.00 400.00 135.00	1,600.00 400.00 135.00	1,100.49 0.00 118.00	1,600.00 400.00 135.00
00.0560 4540 POST OFFICE BOX 00.0560 4576 LEASE - SHERIFF TOWER	360.21 1,646.34 176.42 108.00 3,215.97	1,350.00 400.00 135.00 1,400.00	1,600.00 400.00 135.00 2,000.00	1,100.49 0.00 118.00 1,038.78	1,600.00 400.00 135.00 2,000.00
000.0560 4410 TRAVEL (INCLUDING MILEAGE) 000.0560 4425 MEALS - INMATE (TRANSPORT) 000.0560 4423 INDIGENT - INMATE HEALTH CARE 000.0560 4500 UTILITIES 000.0560 4520 TELEPHONE & FAX - LAND LINE 000.0560 4520 FOSTAGE 000.0560 4535 POSTAGE 000.0560 4540 POST OFFICE BOX 000.0560 4576 LEASE - SHERIFF TOWER 000.0560 4576 LEASE - SHERIFF TOWER 000.0560 4701 AID TO OTHER GOVERNMENTS - INMATE HOUSIN 060 COUNTY SHERIFF	360.21 1,646.34 176.42 108.00	1,350.00 400.00 135.00	1,600.00 400.00 135.00	1,100.49 0.00 118.00	1,600.00 400.00 135.00

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VERSION: 2025.01.R.B, 2025.01.E.B	COTTLE	COUNTY		08/22/2	024 14:54:33
Eund.Dept Line Description	2023	Original	Amended	2024	202
1000 GENERAL FUND	Actual	Budget	<u>Budget</u>	Actual	Budge
0573 PROBATION - ADULT					
1000.0573 4708 AID TO OTHER GOVERNMENTS - PROBATION	7,999.52	7,999.52	7,999.50	7,999.52	7,999.5
573 PROBATION - ADULT	7,999.52	7,999.52	7,999.50	7,999.52	7,999.5
1000 GENERAL FUND					
0650 LIBRARY					
1000.0650 4734 AID TO NON-PROFIT - BI-CENTENNIAL LIBRAR	14,500.00	14,500.00	19,500.00	19,500.00	19,500.0
0650 LIBRARY	14,500.00	14,500.00	19,500.00	19,500.00	19,500.0
1000 GENERAL FUND					
662 MUSEUM					
000.0662 4173 BUILDING - REPAIRS 000.0662 4374 INSURANCE - AUTO & PROPERTY	0.00	5,000.00	5,000.00	0.00	3,000.0
000.0662 4735 AID TO NON-PROFIT - HERITAGE MUSEUM	1,489.00 -		1,750.00	1,737.00	1,750.0
662 MUSEUM	2,500.00 <b>3,989.00</b>	2,500.00 7,500.00	3,000.00 9, <b>750.00</b>	3,000.00 4,737.00	3,000.0 7,750.0
	-,	1,000.00	3,150.00	4,737.00	7,750.0
000 GENERAL FUND					
665 AGRICULTURAL EXTENSION SERVICE 000.0665 4001 full time					
000.0665 4076 PAYROLL TAXES - COUNTY MATCHING	7,333.36 560.96	11,000.00 841.50	11,000.00 841.50	8,250.03	11,000.0
000.0665 4101 SUPPLIES - OFFICE / COMPUTER	473.96		500.00	631.08 150.47	841.5 500.0
000.0665 4410 TRAVEL (INCLUDING MILEAGE)	1,328.69	6,500.00	9,000.00	5,242.90	9,000.0
000.0665 4520 TELEPHONE & FAX - LAND LINE	529.19	600.00	600.00	356.28	600.0
000.0665 4535 POSTAGE 000.0665 4540 POST OFFICE BOX	66.00	0.00	0.00	145.61	100.0
665 AGRICULTURAL EXTENSION SERVICE	114.00 10,406.16	96.00	120.00	0.00	120.0
· · · · · · · · · · · · · · · · · · ·	10,400.10	19,539.50	22,061.50	14,776.37	22,161.5
evenue Total	1,511,450.73	1,694,772.15	1,444,772.15	1,558,103.13	1,363,895.8
xpense Total	1,225,548.47	1,408,276.74	1,444,772.15	964,177.08	1,363,895.8
000 GENERAL FUND	285,902.26				
	283,902.26	286,495.41	0.00	593,926.05	0,00
600 COUNTY & DISTRICT COURT TECHNOLOGY FUND					
340 FINES, FEES, COSTS, & FORFEITURES					
600.0340 3634 TECHNOLOGY FEES 340 FINES, FEES, COSTS, & FORFEITURES	26.20	50.00	50.00	8.25	25.00
oto rando, rand, codis, e rokraitokas	26.20	50.00	50.00	0.25	25,00
600 COUNTY & DISTRICT COURT TECHNOLOGY FUND					
403 COUNTY / DISTRICT CLERK					
600.0403 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	0.00	50.00	0.00	25.00
403 COUNTY / DISTRICT CLERK	0.00	0.00	50.00	0.00	25.00
evenue Total	26.20	50.00	50.00	8.25	25.00
xpense Total	0.00	0.00	50.00	0.00	25.00
600 COUNTY & DISTRICT COURT TECHNOLOGY FUND	26.20				
	20.20	50.00	0.00	8.25	0.00
501 COUNTY CLERK RECORDS ARCHIVE ACCOUNT					
340 FINES, FEES, COSTS, & FORFEITURES	and the second sec				
601.0340 3620 RECORD ARCHIVE FEES 340 FINES, FEES, COSTS, 6 FORFEITURES	4,290.00	3,500.00	3,500.00	3,000.00	2,000.00
	4,290.00	3,500.00	3,500.00	3,000.00	2,000.00
501 COUNTY CLERK RECORDS ARCHIVE ACCOUNT					
103 COUNTY / DISTRICT CLERK					
501.0403 4343 CONTRACTED SERVICES - RECORDS ARCHIVING	8,707.23	0.00	3,500.00	7,955,42	2,000.00
103 COUNTY / DISTRICT CLERK	8,707.23	0.00	3,500.00	7,955.42	2,000.00
evenue Total	4,290.00	3 500 00			
pense Total	8,707.23	3,500.00 0.00	3,500.00 3,500.00	3,000.00 7,955,42	2,000.00
····			3,500.00	7,900,42	2,000.00
01 COUNTY CLERK RECORDS ARCHIVE ACCOUNT	-4,417.23	3,500.00	0.00	-4,955.42	0.00
02 COUNTY CLERK RECORDS MANAGEMENT PRESERVATION FUND					
40 FINES, FEES, COSTS, & FORFEITURES					
02.0340 3619 RECORD MANAGEMENT FEES	2,310.03	2,000.00	2,000.00	1 645 00	1 000 00
40 FINES, FEES, COSTS, 6 FORFEITURES	2,310.03	2,000.00	2,000.00	1,645.00 1,645.00	1,000.00 1,000.00
02 COINTY CLEDK DECODER KAN CENTRE					2,000.00
02 COUNTY CLERK RECORDS MANAGEMENT PRESERVATION FUND 03 COUNTY / DISTRICT CLERK					
02.0403 4340 CONTRACTED SERVICES - RECORDS MAINTENANC	279.98	0.00	2 000 00		
03 COUNTY / DISTRICT CLERK	279.98	0.00 0.00	2,000.00 2,000.00	2,101.18 2,101.18	1,000.00
		0.00	2,000.00	2,101.18	1,000.00
venue Total	2,310.03	2,000.00	2,000.00	1,645.00	1,000.00
	279.98	0.00	2,000.00	2,101.18	1,000.00
pense Total					
02 COUNTY CLERK RECORDS MANAGEMENT PRESERVATION FUND	2,030.05	2,000.00		-456.18	0.00

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VERSION: 2025.01.R.B, 2025.01.E.B	2023	Original	Amended	2024	2025
0340 FINES, FEES, COSTS, & FORFEITURES	Actual	Budget	Budget	<u>Actual</u>	Budget
1603.0340 3619 RECORD MANAGEMENT FEES 0340 FINES, FEES, COSTS, & FORFEITURES	2,935.00 2,935.00	2,500.00	2,500.00 2,500.00	2,210.00 2,210.00	2,500.00 <b>2,500.00</b>
1603 COUNTY RECORDS MANAGEMENT & PRESERVATION ACCOUNT 0403 COUNTY / DISTRICT CLERK	- 44 				
1603.0403 4340 CONTRACTED SERVICES - RECORDS MAINTENANC 0403 COUNTY / DISTRICT CLERK	622.41 <b>622.41</b>	0.00	2,500.00 2,500.00	300.61 <b>300.61</b>	2,500.00 <b>2,500.00</b>
Revenue Total Expense Total	2,935.00 622.41	2,500.00 0.00	2,500.00 2,500.00	2,210.00 300.61	2,500.00 2,500.00
1603 COUNTY RECORDS MANAGEMENT & PRESERVATION ACCOUNT	2,312.59	2,500.00	0.00	1,909.39	0.00
1604 COUNTY RECORDS MANAGEMENT & PRESERVATION FUND	,	· .			
0340 FINES, FEES, COSTS, & FORFEITURES 1604.0340 3619 RECORD MANAGEMENT FEES	153.66	200.00	200.00	96.36	200.00
0340 FINES, FEES, COSTS, & FORFEITURES	153.66	200.00	200.00	96.36	200.00
1604 COUNTY RECORDS MANAGEMENT & PRESERVATION FUND					
0403 COUNTY / DISTRICT CLERK 1604.0403 4100 SUPPLIES - GENERAL	149.01	0.00	200.00	171.98	200,00
0403 COUNTY / DISTRICT CLERK	149.01	0.00	200.00	171.98	200.00
Revenue Total Expense Total	153.66	200.00	200.00	96.36	200.00
1604 COUNTY RECORDS MANAGEMENT & PRESERVATION FUND	149.01	0.00	200.00	171.98	200.00
	4.65	200.00	0.00	-75.62	0.00
1606 APPELLATE JUDICIAL SYSTEM FUND 0403 COUNTY / DISTRICT CLERK	-				
1606.0403 4608 COURT COSTS 0403 COUNTY / DISTRICT CLERK	135.00 1 <b>35.00</b>	0.00 0.00	0.00	20.00 <b>20.00</b>	0.00
Revenue Total	1				0.00
Expense Total	0.00 135.00	0.00 0.00	0.00 0.00	0.00 20.00	0.00 0.00
1606 APPELLATE JUDICIAL SYSTEM FUND	-135.00	0.00	0.00	-20.00	0.00
2001 ROAD & BRIDGE - PRECINCT 1 0310 TAXES					
2001.0310 3069 SPECIAL ROAD TAX	26,042.45	26,064.40	26,064.40	26,115.86	24,511.16
2001.0310 3100 AD VALOREM TAXES 2001.0310 3101 FARM TO MARKET TAX	21,950.37 38,458.90	24,252.97 42,533.22	24,252.97 42,533.22	24,315.30 42,626.48	21,258.41 39,962.37
0310 TAXES	86,451.72	92,850.59	92,850.59	93,057.64	85,731.94
2001 ROAD & BRIDGE - PRECINCT 1 0320 Licensës, permits, & certificates					
2001.0320 3115 MOTOR VEHICLE REGISTRATIONS	16,578.40	16,000.00	16,000.00	12,981,06	16,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	16,578.40	16,000.00	16,000.00	12,981.06	16,000.00
2001 ROAD & BRIDGE - PRECINCT 1 0330 GRANTS & AID / REVENUE SHARING					
2001.0330 3311 STATE - LATERAL ROAD FUNDING	3,042.91	3,000.00	3,000.00	2,960.89	3,000.00
2001.0330 3312 STATE - TXDOT INFRASTRUCTURE 2001.0330 3313 STATE - OVERSIZE / OVERWEIGHT COLLECTION	15,320.90 5,610.49	0.00	0.00 4,000.00	0.00	0.00
330 GRANTS & AID / REVENUE SHARING	23,974.30	7,000.00	7,000.00	5,853.12 8, <b>814.01</b>	4,000.00 7,000.00
2001 ROAD & BRIDGE - PRECINCT 1					
0340 FINES, FEES, COSTS, 4 FORFEITURES 2001.0340 3632 COUNTY FINES AND FEES	2,011.97	1 000 00	1 000 00	<b>500.01</b>	
0340 FINES, FEES, COSTS, & FORFEITURES	2,011.97	1,000.00 1,000.00	1,000.00 1,000.00	582.04 <b>582.04</b>	1,000.00 1,000.00
1001 ROAD & BRIDGE - PRECINCT 1					
0390 MISCELLANEOUS REVENUE 2001.0390 3704 INTEREST INCOME - CERTIFICATES OF DEPOSI	960.67	0.00	0.00	1 101 67	
2001.0390 3758 MISC REV 390 MISCELLANEOUS REVENUE	0.00	0.00	0.00	1,181.67 211.50	0.00
	960.67	0.00	0.00	1,393.17	0.00
001 ROĀD & BRIDGE - PRECINCT 1 611 ROAD & BRIDGE - PRECINCT 1					
COSITION TITLE         COUNT GRADE           0016         COMMISSIONER - PRECINCT 1         1	LINE SA 4001 22,60	LARY 2.84			
001.0611 4001 FULL TIME	21,163.84	42,329.52	42,329.52	11,552.13	22,602.84
2001.0611 4003 TEMP / SEASONAL 2001.0611 4057 AUTO ALLOWANCE	0.00 4,217.76	0.00 4,217.85	0.00 4,217.85	690.00	8,000.00
2001.0611 4076 PAYROLL TAXES - COUNTY MATCHING 2001.0611 4080 RETIREMENT - COUNTY CONTRIBUTION	1,941.68	3,560.87	3,560.88	3,163.32 1,178.51	4,217.85 2,663.78
	1,383.97	3,258.32	3,258.32	1,030.05	1,877.45
repared by Crystal Tucker	BUDGET, REPO	ORT			Page 6

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VERSION: 2025.01.R.B, 2025.01.E.B	COTTLE	COUNTY		08/22/202	24 14:54:33
Fund.Dept Line Description	2023	Original	Amended	2024	2025
2001 ROAD 4 BRIDGE - PRECINCT 1	Actual	Budget	Budget.	Actual	Budget
0611 ROAD & BRIDGE - PRECINCT 1					
2001.0611 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 2001.0611 4100 SUPPLIES - GENERAL	9,871.40	18,300.00	19,177.92	7,987.80	10,161.12
2001.0611 4118 SUPPLIES - PAINT & CHEMICALS	2,162.48 256.10	1,900.00	2,500.00 0.00	2,918.02 120.62	2,800.00 500.00
2001.0611 4138 SUPPLIES - CULVERT & PIPE	1,070.90		0.00	0.00	0.00
2001.0611 4139 SUPPLIES - GRAVEL, DIRT, & SAND	7,180.00	3,314.01	3,329.46	1,860.00	4,000.00
2001.0611 4151 VEHICLE - PARTS & REPAIRS 2001.0611 4152 VEHICLE - TIRES & TUBES	12,777.90 530.00	550.00	1,000.00	2,379.23	2,000.00
2001.0611 4155 VEHICLE - LUBRICANTS & OILS	2,243.89	400.00	500.00 1,667.65	0.00 970.83	1,000.00 2,000.00
2001.0611 4157 VEHICLE - GAS	4,364.74	4,000.00	5,500.00	3,005.40	5,000.00
2001.0611 4167 EQUIPMENT - DIESEL	21,202.28		17,615.99	11,078.87	20,049.54
2001.0611 4168 EQUIPMENT - GRADER BLADES 2001.0611 4173 BUILDING - REPAIRS	2,363.80 57.45	2,000.00	2,000.00	2,520.00	3,500.00
2001.0611 4180 TRUCK REPAIR	5,298.61	750.00	0.00 1,000.00	205.32 1,404.01	300.00 1,500.00
2001.0611 4181 BACKHOE REPAIR	1,203.93	0.00	200.00	805.31	1,000.00
2001.0611 4182 MAINTAINER REPAIR	3,108.90	1,000.00	1,500.00	1,635.01	2,500.00
2001.0611 4183 CHIPPER MAINTENANCE 2001.0611 4184 FRONT END LOADER (PRCT 164)	0.00	0,00	200.00	0.00	0.00
2001.0611 4190 TRUCK TIRES	2,182.00	500.00	500.00 600.00	0.00 1,048.00	800.00 1,000.00
2001.0611 4191 BACKHOE TIRES	237.50	237.85	300.00	0.00	0.00
2001.0611 4192 MAINTAINER TIRES	8,846.00	11,500.00	2,000.00	0.00	6,616.36
2001.0611 4194 CAT LOADER TIRES 2001.0611 4374 INSURANCE - AUTO & PROPERTY	0.00	750.00	750.00	0.00	1,500.00
2001.0611 4394 INSCRACE - ACIO & PROPERTY 2001.0611 4380 OFFICIAL & DEPUTY BOND	1,758.25 100.00	1,543.00 100.00	1,543.00 100.00	1,644.25 100.00	1,543.00 100.00
2001.0611 4407 CONFERENCES	776.55		1,000.00	612.30	2,000.00
2001.0611 4500 UTILITIES	484.37	360.00	500.00	389.26	500.00
0611 ROAD & BRIDGE - PRECINCT 1	118,038.50	118,271.42	116,850.59	58,298.24	109,731.94
Nevenue Total Xpense Total	129,977.06 118,038.50	116,850.59 118,271.42	116,850.59 116,850,59	116,827.92 58,298.24	109,731.94 109,731.94
001 ROAD & BRIDGE - PRECINCT 1	11,938.56	-1,420.83	0.00	58,529.68	0.00
002 ROAD & BRIDGE - PRECINCT 2 310 TAXES	· · ·				
002,0310 3069 SPECIAL ROAD TAX	26,042.47	26,064.40	26,064.40	26,115.84	24,511.16
002.0310 3100 AD VALOREM TAXES	21,950.40	24,252.97	24,252.97	24,315.34	21,258.41
2002.0310 3101 FARM TO MARKET TAX	38,458.90	42,533.22	42,533.22	42,626.49	39,962.37
310 TAXES	86,451.77	92,850.59	92,850.59	93,057.67	85,731.94
002 ROAD & BRIDGE - PRECINCT 2	1.1				
320 LICENSES, PERMITS, & CERTIFICATES					
002:0320 3115 MOTOR VEHICLE REGISTRATIONS 320 LICENSES, PERMITS, & CERTIFICATES	16,578.38 <b>16,578.38</b>	16,000.00 16,000.00	16,000.00 <b>16,000.00</b>	12,981.12 12,981.12	16,000.00 16,000.00
002 ROAD & BRIDGE - PRECINCT 2					
2330 GRANTS & AID / REVENUE SHARING 2002.0330 3311 STATE - LATERAL ROAD FUNDING	3,042.91	3,000.00	3,000.00	2 969 99	3 449 44
002.0330 3313 STATE - OVERSIZE / OVERWEIGHT COLLECTION	5,610.49	4,000.00	4,000.00	2,960.90 5,853.13	3,000.00 4,000.00
330 GRANTS & AID / REVENUE SHARING	8,653.40	7,000.00	7,000.00	8,814.03	7,000.00
002 ROAD & BRIDGE - PRECINCT 2					
340 FINES, FEES, COSTS, & FORFEITURES			× ×		
002.0340 3632 COUNTY FINES AND FEES	2,011.98	1,000.00	1,000,00	582.02	1,000.00
340 FINES, FEES, COSTS, & FORFEITURES	2,011.98		1,000.00	582.02	1,000.00
002 ROAD & BRIDGE - PRECINCT 2					
390 MISCELLANEOUS REVENUE					
002.0390 3704 INTEREST INCOME - CERTIFICATES OF DEPOSI	2,555.54	0.00	0.00	3,121.62	0.00
390 MISCELLANEOUS REVENUE	2,555.54		0.00	3,121.62	0.00
02 ROAD & BRIDGE - PRECINCT 2				÷	
512 ROAD & BRIDGE - PRECINCT 2	-				
			,		
DSITION TITLE     COUNT GRADE       D19     COMMISSIONER - PRECINCT 2     1       D20     ROADHAND     1		SALARY ,602.80			
	4001 27	,526.72			
002.0612 4001 FULL TIME	41,129.40	41,129.44	41,129.44	30,847.05	41,129.52
02.0612 4003 TEMP / SEASONAL	0.00	0.00	2,500.00	0.00	2,500.00
	4,217.76	4,217.76 3,469.06	4,217.76	3,163.32	4,217.76
02.0612 4057 AUTO ALLOWANCE	3 31 <i>1 CE</i>	01.605'00	3,469.06	2,487.77	3,469.07
02.0612 4057 AUTO ALLOWANCE 02.0612 4076 PAYROLL TAXES - COUNTY MATCHING 02.0612 4080 RETIREMENT - COUNTY CONTRIBUTION	3,314.65 3,220.23		3,174,30	2,416 80	2 174 71
02.0612 4057 AUTO ALLOWANCE 02.0612 4076 PAYROLL TAXES - COUNTY MATCHING 02.0612 4080 RETIREMENT - COUNTY CONTRIBUTION 02.0612 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	3,314.65 3,220.23 18,251.20	3,174.30 18,300.00	3,174.30 19,177.92	2,416.80 15,975.60	3,174.31 20,322.24
002.0612 4057 AUTO ALLOWANCE 002.0612 4076 PAYROLL TAXES - COUNTY MATCHING 002.0612 4080 RETIREMENT - COUNTY CONTRIBUTION 002.0612 4097 EMPLOYEE HEAITH & LIFE INSURANCE - COUNT 002.0612 4100 SUPPLIES - GENERAL	3,220.23 18,251.20 1,122.94	3,174.30 18,300.00 1,150.00	19,177.92 1,106.08	15,975.60 175.25	
002.0612 4057 AUTO ALLOWANCE 002.0612 4076 FAYROLL TAXES - COUNTY MATCHING 002.0612 4080 RETIREMENT - COUNTY CONTRIBUTION 002.0612 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 002.0612 4100 SUPPLIES - GENERAL 002.0612 4133 SUPPLIES - ROADMATERIALS	3,220.23 18,251.20 1,122.94 760.00	3,174.30 18,300.00 1,150.00 0.00	19,177.92 1,106.08 0.00	15,975.60 175.25 0.00	20,322.24 1,526.65 0.00
002.0612 4057 AUTO ALLOWANCE 002.0612 4076 PAYROLL TAXES - COUNTY MATCHING 002.0612 4080 RETIREMENT - COUNTY CONTRIBUTION 002.0612 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 002.0612 4100 SUPPLIES - GENERAL 002.0612 4133 SUPPLIES - ROADMATERIALS 002.0612 4139 SUPPLIES - GRAVEL, DIRT, & SAND	3,220.23 18,251.20 1,122.94 760.00 0.00	3,174.30 18,300.00 1,150.00 0.00 4,357.01	19,177.92 1,106.08 0.00 5,000.00	15,975.60 175.25 0.00 0.00	20,322.24 1,526.65 0.00 2,500.00
002.0612 4057 AUTO ALLOWANCE 002.0612 4076 PAYROLL TAXES - COUNTY MATCHING 002.0612 4080 RETIREMENT - COUNTY CONTRIBUTION 002.0612 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 002.0612 4100 SUPPLIES - GENERAL 002.0612 4133 SUPPLIES - ROADMATERIALS 002.0612 4139 SUPPLIES - GRAVEL, DIRT, & SAND 002.0612 4151 VEHICLE - PARTS & REPAIRS	3,220.23 18,251.20 1,122.94 760.00	3,174.30 18,300.00 1,150.00 0.00 4,357.01 500.00	19,177.92 1,106.08 0.00	15,975.60 175.25 0.00 0.00 259.49	20,322.24 1,526.65 0.00 2,500.00 500.00
002.0612 4057 AUTO ALLOWANCE 002.0612 4076 PAYROLL TAXES - COUNTY MATCHING 002.0612 4080 RETIREMENT - COUNTY CONTRIBUTION 002.0612 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	3,220.23 18,251.20 1,122.94 760.00 0.00 266.50	3,174.30 18,300.00 1,150.00 4,357.01 500.00 250.00	19,177.92 1,106.08 0.00 5,000.00 500.00	15,975.60 175.25 0.00 0.00	20,322.24 1,526.65 0.00 2,500.00

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VERSION: 2025.01.R.B, 2025.01.E.B	COTTI	LE COUNTY		08/22/20	24 14:54:33
Fund.Dept Line Description	2023		Amended	2024	2025
2002 ROAD & BRIDGE - PRECINCT 2	Actua	<u>Budget</u>	Budget	<u>Actual</u>	Budget
0612 ROAD & BRIDGE - PRECINCT 2					
2002.0612 4155 VEHICLE - LUBRICANTS & OILS	987.70	1,000.00	1,000.00	510.55	500.00
2002.0612 4157 VEHICLE - GAS	3,232.10		4,500.00	3,064.21	4,500.00
2002.0612 4161 EQUIPMENT - PARTS & REPAIRS	0.00		0.00	124.50	0.00
2002.0612 4167 EQUIPMENT - DIESEL 2002.0612 4168 EQUIPMENT - GRADER BLADES	16,782.29		12,000.00	7,861.19	12,000.00
2002.0612 4173 BUILDING - REPAIRS	0.00		1,500.00	0.00	1,500.00
2002.0612 4180 TRUCK REPAIR	57.42		50.00	205.31	50.00
2002.0612 4181 BACKHOE REPAIR	1,622.45 1,203.91		1,500.00	623.76	1,500.00
2002.0612 4182 MAINTAINER REPAIR	1,494.33		500.00 461.57	805.30 1,001.64	500.00
2002.0612 4183 CHIPPER MAINTENANCE	0.00		50.00	0.00	461.57
2002.0612 4185 FRONT END LOADER (PRCT 2)	0.00		500.00	727.14	500.00
2002.0612 4190 TRUCK TIRES	622.00	500.00	1,000.00	0,00	500.00
2002.0612 4191 BACKHOE TIRES	237.50		100.00	0.00	100.00
2002:0612 4192 MAINTAINER TIRES 2002:0612 4194 CAT LOADER TIRES	3,190.00	•	4,000.00	3,377.60	3,616.36
2002.0612 4300 CONTRACTED SERVICES - GENERAL	2,257.20		1,000.00	0.00	1,000.00
2002.0612 4374 INSURANCE - AUTO & PROPERTY	0.00		5,000.00	0.00	0.00
2002.0612 4380 OFFICIAL & DEPUTY BOND	2,138.25 100.00		1,900.00	2,012.75	1,900.00
2002.0612 4407 CONFERENCES	753.80		100.00	100.00	100.00
2002.0612 4500 UTILITIES	484.26		600.00	595.15	600.00
0612 ROAD & BRIDGE - PRECINCT 2	108,330.89		300.00 v 116,850.59	393.51 76,727.89	500.00 109,731.94
Powerue Metri			,	,/2/.03	103,131,34
Revenue Total Expense Total	116,251.07 108,330.89		116,850.59 116,850.59	118,556.46 76,727.89	109,731.94 109,731.94
2002 ROAD & BRIDGE - PRECINCT 2	7,920.18	8,579.17	0.00	41,828.57	0.00
2003 ROAD & BRIDGE - PRECINCT 3		-,			0.00
1005 KARD & BRIDGE - PRECINCT S					
2003.0310 3069 SPECIAL ROAD TAX	26,184.42	26.064.40	AC 354 40		
2003.0310 3100 AD VALOREM TAXES	21,950.40		26,064.40	25,973.91	24,511.16
2003.0310 3101 FARM TO MARKET TAX	36,458.93		24,252.97 42,533.22	24,315.28 42,626.47	21,258.41
0310 TAXES	86,593,75		92,850.59	92,915.66	39,962.37 <b>85,731.94</b>
2003 ROAD & BRIDGE - PRECINCT 3			•	,	,
0320 LICENSES, PERMITS, & CERTIFICATES					
2003.0320 3115 MOTOR VEHICLE REGISTRATIONS	16,578.40	16,000.00	16 000 00		
320 LICENSES, PERMITS, & CERTIFICATES	16,578.40		16,000.00 16,000.00	12,981.03	16,000.00
		10,000,00	10,000.00	12,981.03	16,000.00
2003 ROAD & BRIDGE - PRECINCT 3					
330 GRANTS & AID / REVENUE SHARING					
2003.0330 3311 STATE - LATERAL ROAD FUNDING	3,042.90	3,000.00	3,000.00	2,960.90	3,000.00
2003.0330 3313 STATE - OVERSIZE / OVERWEIGHT COLLECTION		4,000.00	4,000.00	5,853.13	4,000.00
330 GRANTS & AID / REVENUE SHARING	8,653.40	7,000.00	7,000.00	8,814.03	7,000.00
003 ROAD & BRIDGE - PRECINCT 3					
340 FINES, FEES, COSTS, & FORFEITURES		•			
003.0340 3632 COUNTY FINES AND FEES	2,012.99	1,000.00	1 000 00	F 6 6 6 5	
340 FINES, FEES, COSTS, & FORFEITURES	2,011.99	1,000.00	1,000.00 1,000.00	582.05	1,000.00
	2,022.33	1,000.00	1,000.00	582.05	1,000.00
003 ROAD & BRIDGE - PRECINCT 3					
390 MISCELLANEOUS REVENUE					
003.0390 3704 INTEREST INCOME - CERTIFICATES OF DEPOSI	1,403.14	0.00	0.00	1,725.92	0.00
003.0390 3750 CASH FORWARD	0.00	0.00	0.00	0.00	10,000.00
003.0390 3758 MISC REV 390 MISCELLANEOUS REVENUE	15,000.00	0.00	0.00	1,075.09	0.00
WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW	16,403.14	0.00	0.00	2,801.01	10,000.00
003 ROAD 6 BRIDGE - PRECINCT 3 513 ROAD 6 BRIDGE - PRECINCT 3					
OSITION TITLE COUNT GRADE	LINE	SALARY			
021 COMMISSIONER - PRECINCT 3 1		5,402.80			
22 ROADHAND 2		6,926.72			
03.0613 4001 FULL TIME	40 000				
103.0613 4057 AUTO ALLOWANCE	42,329.52	42,329.52	42,329.52	31,747.14	42,329.52
03.0613 4076 PAYROLL TAXES - COUNTY MATCHING	4,217.76 3,613.88	4,217.85	4,217.85	3,163.32	4,217.85
03.0613 4080 RETIREMENT - COUNTY CONTRIBUTION	3,306.75	3,560.87 3,258.32	3,560.88	2,710.81	3,560.88
03.0613 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	18,172.33	18,300.00	3,258,32 19,177.92	2,480.43	3,258.32
103.0613 4100 SUPPLIES - GENERAL	1,472.12	1,450.00	1,317.76	15,907.68	20,232.60
03.0613 4118 SUPPLIES - PAINT & CHEMICALS	0.00	0,00	0.00	2,329.95 869.80	1,000.00
003.0613 4138 SUPPLIES - CULVERT & PIPE	0.00	1,570.35	1,570.00	2,992.50	0.00
03.0613 4139 SUPPLIES - GRAVEL, DIRT, & SAND	0.00	3,000.00	3,000.00	2,992.50	1,570.00
03.0613 4151 VEHICLE - PARTS & REPAIRS	1,893.12	550.00	550.00	3,334.62	3,000.00
03.0613 4152 VEHICLE - TIRES & TUBES	1,188.00	400.00	1,467.65	1,267.55	2,050.00 1,467.65
03.0613 4155 VEHICLE - LUBRICANTS & OILS	335.97	1,500.00	1,500.00	582.21	1,500.00
003.0613 4157 VEHICLE - GAS	4,857.70	4,000.00	5,000.00	2,696.62	5,000.00
03.0613 4167 EQUIPMENT - DIESEL	9,889.68	11,857.01	12,150.69	10,029.65	12,078.76
repared by Crystal Tucker	Ditherm	DEDOD			
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	COTTLE	COUNTY		08/22/2024	14:54:33
und.Dept_Line_Description	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025
003 ROAD & BRIDGE - PRECINCT 3				- Aschar	<u> </u>
613 ROAD & BRIDGE - PRECINCT 3	•		2		
003.0613 4168 EQUIPMENT - GRADER BLADES	3,478.24	2,300.00	4,500.00	1,424.00	4,300.00
003.0613 4173 BUILDING - REPAIRS	57.44	300.00	300.00	205.32	300.00
003.0613 4180 TRUCK REPAIR	9,142.06	1,500.00	500.00	930.88	500.00
003.0613 4181 BACKHOE REPAIR	1,233.94	500.00	500.00	805.32	500.00
003.0613 4182 MAINTAINER REPAIR	2,222.47	1,000.00	1,500.00	5,128.25	3,616.36
003.0613 4183 CHIPPER MAINTENANCE	0.00	0.00	250.00	0.00	250.00
103.0613 4186 FRONT END LOADER (PRCT 3) 103.0613 4190 TRUCK TIRES	2,094.61	600.00	600.00	367.76	600.00
03.0613 4191 BACKHOE TIRES	0.00	500,00	2,000.00	0.00	1,800.00
003.0613 4191 BACKHOE TIRES	237.50	200.00	200.00	0.00	200.00
003.0613 4300 CONTRACTED SERVICES - GENERAL	0.00	2,000.00	2,000.00	6,570.00	1,000.00
003.0613 4374 INSURANCE - AUTO & PROPERTY	0.00	0.00	1,800.00	2,373.96	1,800.00
03.0613 4380 OFFICIAL & DEPUTY BOND	1,795.25 100.00	1,877.50	2,000.00	1,699.25	2,000.00
03.0613 4407 CONFERENCES	617,80	100.00	100.00	100.00	100.00
03.0613 4500 UTILITIES		1,000.00	1,000.00	728.81	1,000.00
13 ROAD & BRIDGE - PRECINCT 3	484.33 1 <b>12,740.47</b>	400.00 108,271.42	500.00 116,850.59	393,59 100,839.42	500.00 119,731,94
venue Total	130,240.68	116,850.59	116,850.59	118,093.78	119,731.94
pense Total	112,740.47	108,271.42	116,850.59	100,839.42	119,731.94
03 ROAD & BRIDGE - PRECINCT 3	17,500.21	8,579.17	0.00	17,254.36	0.00
04 ROAD & BRIDGE - PRECINCT 4 10 TAXES					
04.0310 3069 SPECIAL ROAD TAX	25,900.57	26,064.40	26,064.40	26,257.79	D4 54
04.0310 3100 AD VALOREM TAXES	21,950.39	24,252.97			24,511.16
04.0310 3101 FARM TO MARKET TAX	38,458.92	42,533.22	24,252.97 42,533.22	24,315.32	21,258.41
10 TAXES	86,309,88	92,850.59	92,850.59	42,626.47 93,199.58	39,962.37 85,731.94
		32,000.03	32,030.33	33,199.36	85,/31.94
04 ROAD & BRIDGE - PRECINCT 4					
20 LICENSES, PERMITS, & CERTIFICATES					
04.0320 3115 MOTOR VEHICLE REGISTRATIONS	16,578.40	16,000.00	16,000.00	12,981.07	16,000.00
20 LICENSES, PERMITS, & CERTIFICATES	16,578.40	16,000.00	16,000.00	12,981.07	16,000.00
04 ROAD & BRIDGE - PRECINCT 4					
30 GRANTS & AID / REVENUE SHARING					
04.0330 3311 STATE - LATERAL ROAD FUNDING					
04.0330 3313 STATE - OVERSIZE / OVERWEIGHT COLLECTION	3,042.90	3,000.00	3,000.00	2,960.90	3,000.00
30 GRANTS & AID / REVENUE SHARING	5,610.50	4,000.00	4,000.00	5,853.13	4,000.00
So divisit & Rid / Revenue Shaking	8,653.40	7,000.00	7,000.00	8,814.03	7,000.00
04 ROAD & BRIDGE - PRECINCT 4		-			
40 FINES, FEES, COSTS, & FORFEITURES					
04.0340 3632 COUNTY FINES AND FEES	2,012.01	1,000.00	1 000 00	503.04	
10 FINES, FEES, COSTS, 6 FORFEITURES	2,012.01	1,000.00	1,000.00 1,000.00	582.04	1,000.00
	-/	1,000.00	1,000.00	582.04	1,000.00
04 ROAD & BRIDGE - PRECINCT 4 00 MISCELLANEOUS REVENUE					
04.0390 3704 INTEREST INCOME - CERTIFICATES OF DEPOSI	2,769.79	0.00	0.00	3,383.33	0.00
04.0390 3750 CASH FORWARD	0.00	0.00	0.00	0.00	0.00
0 MISCELLANEOUS REVENUE	2,769.79	0.00	0.00		7,118.65
	.,		0.00	3,383.33	7,118.65
4 ROAD & BRIDGE - PRECINCT 4 4 ROAD & BRIDGE - PRECINCT 4					
ITION TITLE COUNT GRADE	LINE S	ALARY			
3 COMMISSIONER - PRECINCT 4 1	-	02.80			
				10,202.04	13,602.80
	13,602.72	13,602.80	13,602.80	10,202.04	20,002100
4.0614 4002 PART TIME	15,510.00	18,500.00	18,500.00	11,952.00	18,500.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL	15,510.00 660.00	18,500.00 2,500.00	18,500.00 2,500.00	11,952.00 948.00	
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE	15,510.00 660.00 4,217.76	18,500.00 2,500.00 4,217.85	18,500.00 2,500.00 4,217.85	11,952.00 948.00 3,163.32	18,500.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING	15,510.00 660.00 4,217.76 2,632.79	18,500.00 2,500.00 4,217.85 2,969.78	18,500.00 2,500.00 4,217.85 2,969.78	11,952.00 948.00	18,500.00 2,500.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 40576 PAYROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION	15,510.00 660.00 4,217.76 2,632.79 2,295.72	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45	11,952.00 948.00 3,163.32 2,034.29 1,795.08	18,500.00 2,500.00 4,217.85
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4057 ENTROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80	18,500.00 2,500.00 4,217.85 2,969.78
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4100 SUPPLIES - GENERAL	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00 900.00	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4087 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - PAINT & CHEMICALS	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00 900.00 1,544.30	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00 14,252.19
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING 4.0614 4076 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - PAINT & CHEMICALS 4.0614 4138 SUPPLIES - CULVERT & PIPE	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00 900.00 1,544.30 500.00	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50 0,00	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00 14,252.19 500.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GENERAL 4.0614 4138 SUPPLIES - CULVERT & PIPE 4.0614 4139 SUPPLIES - GRAVEL, DIRT, 6 SAND 4.0614 4151 VEHICLE - PARTS 6 REPAIRS	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00 900.00 1,544.30 500.00 8,624.97	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97	11,952.00 948.00 3,163.32 2,034.29 1,755.08 7,987.80 1,148.90 5,962.50 0.00 0.00	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00 14,252.19 500.00 8,624.97
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GENERAL 4.0614 4138 SUPPLIES - CULVERT & PIPE 4.0614 4139 SUPPLIES - GRAVEL, DIRT, 6 SAND 4.0614 4151 VEHICLE - PARTS 6 REPAIRS	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00 900.00 1,544.30 500.00 8,624.97 450.00	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50 0,00 0.00 118.85	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00 14,252.19 500.00 8,624.97 450.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4003 TEMP / SEASONAL 4.0614 4075 PAYROLL TAXES - COUNTY MATCHING 4.0614 4076 PAYROLL TAXES - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GENERAL 4.0614 4138 SUPPLIES - CULVERT & PIPE 4.0614 4139 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4131 VEHICLE - PARTS & REPAIRS 4.0614 4152 VEHICLE - TIRES & TUBES	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26 1,128.00	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00 900.00 1,544.30 500.00 8,624.97 450.00 540.00	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00 540.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50 0.00 0.00 118.85 0.00	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00 14,252.19 500.00 8,624.97 450.00 540.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4075 PATROLL TAXES - COUNTY MATCHING 4.0614 4075 PATROLL TAXES - COUNTY CONTRIBUTION 4.0614 4075 PATROLL TAXES - COUNTY CONTRIBUTION 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - PAINT & CHEMICALS 4.0614 4138 SUPPLIES - CULVERT & PIPE 4.0614 4139 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4151 VEHICLE - PARTS & REPAIRS 4.0614 4152 VEHICLE - TIRES & TUBES 4.0614 4155 VEHICLE - LOBRICANTS & OILS	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26 1,128.00 180.00	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 9,150.00 900.00 1,544.30 500.00 8,624.97 450.00 540.00 900.00	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00 540.00 900.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50 0.00 0.00 118.85 0.00 306.75	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00 14,252.19 500.00 8,624.97 450.00 540.00 900.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4075 PAUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING 4.0614 4076 PAYROLL TAXES - COUNTY CONTRIBUTION 4.0614 4076 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 4.0614 4100 SUPPLIES - GENERAL 4.0614 4138 SUPPLIES - PAINT & CHEMICALS 4.0614 4138 SUPPLIES - GRAVEL, DIRT, 6 SAND 4.0614 4139 SUPPLIES - GRAVEL, DIRT, 6 SAND 4.0614 4151 VEHICLE - PARTS & REPAIRS 4.0614 4155 VEHICLE - TIRES & TUBES 4.0614 4155 VEHICLE - LUBRICANTS & OILS 4.0614 4157 VEHICLE - GAS	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 2,047.26 1,128.00 180.00 2,772.69	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 9,150.00 \\ 900.00 \\ 1,544.30 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 3,000.00 \\ 3,000.00 \\ $	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00 540.00 900.00 3,000.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50 0.00 0.00 118.85 0.00 306.75 2,949.65	18,500.00 2,500.00 4,217.85 2,969.78 2,542.45 10,161.12 900.00 14,252.19 500.00 8,624.97 450.00 540.00 900.00 4,000.00
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4057 AUTO ALLOWANCE 4.0614 4056 PAYROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GENERAL 4.0614 4138 SUPPLIES - CULVERT & PIPE 4.0614 4139 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4151 VEHICLE - PARTS & REPAIRS 4.0614 4155 VEHICLE - TIRES & TUBES 4.0614 4155 VEHICLE - LOBRICANTS & OILS 4.0614 4157 VEHICLE - GAS 4.0614 4165 VEHICLE - GAS	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26 1,128.00 180.00 2,772.69 26.75	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 9,150.00 \\ 900.00 \\ 1,544.30 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 900.00 \\ 3,000.00 \\ $	18,500.002,500.004,217.852,969.782,717.459,588.96900.0013,635.83500.008,624.97450.00540.00900.003,000.000.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50 0.00 118.85 0.00 306.75 2,949.65 0.00	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 10,161.12 \\ 900.00 \\ 14,252.19 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 900.00 \\ 4,000.00 \\ $
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4076 PAYROLL TAXES - COUNTY MATCHING 4.0614 4076 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - PAINT & CHEMICALS 4.0614 4138 SUPPLIES - CULVERT & PIPE 4.0614 4139 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4135 VEHICLE - PARTS & REPAIRS 4.0614 4155 VEHICLE - LUBRICANTS & OILS 4.0614 4157 VEHICLE - GAS 4.0614 4157 EQUIPMENT - PARTS & REPAIRS 4.0614 4157 EQUIPMENT - DIESEL	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26 1,128.00 180.00 2,772.69 26.75 13,537.60	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 9,150.00 \\ 900.00 \\ 1,544.30 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 900.00 \\ 3,000.00 \\ 3,000.00 \\ 0.00 \\ 16,742.27 \\ \end{bmatrix}$	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,717.45 \\ 9,588.96 \\ 900.00 \\ 13,635.83 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 900.00 \\ 3,000.00 \\ 3,000.00 \\ 17,950.81 \\ 18,500.00 \\ 17,950.81 \\ 18,500.00 \\ 10,500.00 \\ 10,000 \\ $	11,952.00948.003,163.322,034.291,795.087,987.801,148.905,952.500.00118.850.00306.752,949.650.007,739.67	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 10,161.12 \\ 900.00 \\ 14,252.19 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 900.00 \\ 4,000.00 \\ 0,000 \\ 15,937.29 \\ 10,000 \\ 15,937.29 \\ 10,000 \\ 15,937.29 \\ 10,000 \\$
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4075 PAUROLL TAKES - COUNTY MATCHING 4.0614 4075 PAUROLL TAKES - COUNTY MATCHING 4.0614 4075 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4100 SUPPLIES - GENERAL 4.0614 4108 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4138 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4139 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4151 VEHICLE - PARTS & REPAIRS 4.0614 4152 VEHICLE - TIRES & TUBES 4.0614 4155 VEHICLE - GAS 4.0614 4157 VEHICLE - GAS 4.0614 4167 EQUIPMENT - PARTS & REPAIRS 4.0614 4167 EQUIPMENT - GRADEE BLADES	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26 1,128.00 180.00 2,772.69 26.75 13,537.60 1,396.50	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 9,150.00 \\ 900.00 \\ 1,544.30 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 900.00 \\ 3,000.00 \\ 0,00 \\ 16,742.27 \\ 1,800.00 \\ 0 \end{bmatrix}$	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00 540.00 900.00 3,000.00 17,950.81 1,800.00	11,952.00 948.00 3,163.32 2,034.29 1,795.08 7,987.80 1,148.90 5,962.50 0.00 118.85 0.00 306.75 2,949.65 0.00 7,739.67 0.00	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 10,161.12 \\ 900.00 \\ 14,252.19 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 900.00 \\ 4,000.00 \\ 4,000.00 \\ 0.00 \\ 15,937.29 \\ 1,800.00$
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4075 PAUROLL TAXES - COUNTY MATCHING 4.0614 4076 PAUROLL TAXES - COUNTY CONTRIBUTION 4.0614 4076 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4007 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4100 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - PAINT & CHEMICALS 4.0614 4138 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4139 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4151 VEHICLE - PARTS & REPAIRS 4.0614 4155 VEHICLE - LIRES & TUBES 4.0614 4155 VEHICLE - GAS 4.0614 4157 VEHICLE - GAS 4.0614 4167 EQUIPMENT - PARTS & REPAIRS 4.0614 4167 EQUIPMENT - GRADER BLADES 4.0614 4173 BUILDING - REPAIRS	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26 1,128.00 180.00 2,772.69 26.75 13,537.60 1,396.50 57.42	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 9,150.00 \\ 900.00 \\ 1,544.30 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 900.00 \\ 3,000.00 \\ 0.00 \\ 16,742.27 \\ 1,800.00 \\ 90.00 \\ 90.00 \\ 90.00 \\ \end{array}$	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00 540.00 540.00 900.00 17,950.81 1,800.00 90.00	$11, 952.00 \\ 948.00 \\ 3, 163.32 \\ 2, 034.29 \\ 1, 795.08 \\ 7, 987.80 \\ 1, 148.90 \\ 5, 962.50 \\ 0.00 \\ 0.00 \\ 118.85 \\ 0.00 \\ 306.75 \\ 2, 949.65 \\ 0.00 \\ 7, 739.67 \\ 0.00 \\ 205.31 \\ 0.00 \\ 205.31 \\ 0.00 \\ 0.01 \\ 0.00 \\ $	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 10,161.12 \\ 900.00 \\ 14,252.19 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 900.00 \\ 4,000.00 \\ 0.00 \\ 15,937.29 \\ 1,800.00 \\ 90.00 \\ \end{array}$
4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4057 AUTO ALLOWANCE 4.0614 4057 AUTO ALLOWANCE 4.0614 4057 PAYROLL TAXES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4100 SUPPLIES - GENERAL 4.0614 4138 SUPPLIES - PAINT & CHEMICALS 4.0614 4138 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4139 SUPPLIES - GRAVEL, DIRT, & SAND 4.0614 4151 VEHICLE - PARTS & REPAIRS 4.0614 4155 VEHICLE - TIRES & TUBES 4.0614 4155 VEHICLE - LUBRICANTS & OILS 4.0614 4157 VEHICLE - GAS 4.0614 4157 VEHICLE - GAS 4.0614 4167 EQUIPMENT - DIESEL 4.0614 4168 EQUIPMENT - DIESEL 4.0614 4168 EQUIPMENT - GRADER BLADES 4.0614 4130 TRUCK REPAIR	$15, 510.00 \\ 660.00 \\ 4, 217.76 \\ 2, 632.79 \\ 2, 295.72 \\ 9, 125.60 \\ 619.99 \\ 13, 319.94 \\ 0.00 \\ 0.00 \\ 2, 047.26 \\ 1, 128.00 \\ 180.00 \\ 2, 772.69 \\ 26.75 \\ 13, 537.60 \\ 1, 396.50 \\ 57.42 \\ 2, 310.57 \\ \end{array}$	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 9,150.00 \\ 900.00 \\ 1,544.30 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 900.00 \\ 3,000.00 \\ 0.00 \\ 16,742.27 \\ 1,800.00 \\ 90.00 \\ 1,350.00 \\ 1,350.00 \\ 1000 \\ 1,350.00 \\ 1000 \\ 1,350.00 \\ 1000 \\ 1,500 \\ 1000 \\ 1,350.00 \\ 100$	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00 540.00 900.00 3,000.00 0.00 17,950.81 1,800.00 90.00 1,850.00	11,952.00 948.00 3,163.32 2,034.29 1,755.08 7,987.80 1,148.90 5,962.50 0.00 0.00 118.85 0.00 306.75 2,949.65 0.00 7,739.67 0.00 205.31 691.64	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 10,161.12 \\ 900.00 \\ 14,252.19 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 900.00 \\ 4,000.00 \\ 0.00 \\ 15,937.29 \\ 1,800.00 \\ 90.00 \\ 1,850.00 \\ $
4.0614 4001 FULL TIME 4.0614 4002 PART TIME 4.0614 4003 TEMP / SEASONAL 4.0614 4076 PARTOLL TAKES - COUNTY MATCHING 4.0614 4076 PARTOLL TAKES - COUNTY MATCHING 4.0614 4080 RETIREMENT - COUNTY CONTRIBUTION 4.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT. 4.0614 4108 SUPPLIES - GENERAL 4.0614 4118 SUPPLIES - GENERAL 4.0614 4138 SUPPLIES - CULVERT & PIPE 4.0614 4138 SUPPLIES - GRAVEL, DIRT, 6 SAND 4.0614 4151 VEHICLE - PARTS & REPAIRS 4.0614 4155 VEHICLE - TIRES & TUBES 4.0614 4155 VEHICLE - GAS 4.0614 4155 VEHICLE - GAS 4.0614 4157 VEHICLE - GAS 4.0614 4167 EQUIPMENT - PARTS & REFAIRS 4.0614 4167 EQUIPMENT - GRADER BLADES 4.0614 4167 EQUIPMENT - GRADER BLADES 4.0614 4180 TRUCK REPAIR 4.0614 4181 BACKHOE REPAIR	15,510.00 660.00 4,217.76 2,632.79 2,295.72 9,125.60 619.99 13,319.94 0.00 0.00 2,047.26 1,128.00 180.00 2,772.69 26.75 13,537.60 1,396.50 57.42	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 9,150.00 \\ 900.00 \\ 1,544.30 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 900.00 \\ 3,000.00 \\ 0.00 \\ 16,742.27 \\ 1,800.00 \\ 90.00 \\ 90.00 \\ 90.00 \\ \end{array}$	18,500.00 2,500.00 4,217.85 2,969.78 2,717.45 9,588.96 900.00 13,635.83 500.00 8,624.97 450.00 540.00 540.00 900.00 17,950.81 1,800.00 90.00	$11, 952.00 \\ 948.00 \\ 3, 163.32 \\ 2, 034.29 \\ 1, 795.08 \\ 7, 987.80 \\ 1, 148.90 \\ 5, 962.50 \\ 0.00 \\ 0.00 \\ 118.85 \\ 0.00 \\ 306.75 \\ 2, 949.65 \\ 0.00 \\ 7, 739.67 \\ 0.00 \\ 205.31 \\ 0.00 \\ 205.31 \\ 0.00 \\ 0.01 \\ 0.00 \\ $	$18,500.00 \\ 2,500.00 \\ 4,217.85 \\ 2,969.78 \\ 2,542.45 \\ 10,161.12 \\ 900.00 \\ 14,252.19 \\ 500.00 \\ 8,624.97 \\ 450.00 \\ 540.00 \\ 540.00 \\ 900.00 \\ 4,000.00 \\ 0.00 \\ 15,937.29 \\ 1,800.00 \\ 90.00 \\ \end{array}$

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VERSION: 2025.01.R.B, 2025.01.E.B	COTTLE	COUNTY		08/22/20	24 14:54:33
Fund.Dept_Line Description	2023	Original	Amended	2024	2025
2004 ROAD & BRIDGE - PRECINCT 4	<u>Actual</u>	Budget	Budget	Actual	Budget
0614 ROAD & BRIDGE - PRECINCT 4	۰.				
2004.0614 4182 MAINTAINER REPAIR	9,088.92	900.00	3,372.53	5 101 20	2 272 52
2004.0614 4184 FRONT END LOADER (PRCT 164)	1,254.19	225,00	1,225.00	5,191.39 783.68	3,372,53 1,225.00
2004.0614 4190 TRUCK TIRES	74.87	450.00	500.00	0.00	500.00
2004.0614 4191 BACKHOE TIRES	237.50	450.00	450.00	0.00	450.00
2004.0614 4192 MAINTAINER TIRES 2004.0614 4194 CAT LOADER TIRES	1,198.00	1,800.00	1,300.00	2,291.00	1,300.00
2004.0614 4194 CAT LOADER TIRES 2004.0614 4300 CONTRACTED SERVICES - GENERAL	0.00	0.00	500.00	0.00	500.00
2004.0614 4374 INSURANCE - AUTO & PROPERTY	0.00	800.00	800.00	0.00	800.00
2004.0614 4380 OFFICIAL & DEPUTY BOND	1,635.25	1,462.00	2,000.00	1,543.75	2,000.00
2004.0614 4407 CONFERENCES	100.00	100.00	100.00	100.00	100.00
2004.0614 4500 UTILITIES	835.05 484.14	1,350.00 360.00	814.61 500.00	414.22	814.61
2004.0614 4900 DEBT SERVICES	1,000.00	10,000.00	0.00	393.49	500.00
0614 ROAD & BRIDGE - PRECINCT 4	102,553.13	108,271.42	116,850.59	0.00 68,728.64	0.00 116,850.59
Revenue Total Expense Total	116,323.48 102,553.13	116,850.59 108,271.42	116,850.59 116,850.59	118,960.05 68,728.64	116,850.59 116,850.59
2004 ROAD & BRIDGE - PRECINCT 4	13,770.35	0,579.17			-
2405 RURAL LAW ENFORCEMENT GRANT			0.00	50,231.41	0.00
0330 GRANTS & AID / REVENUE SHARING	e .				
2405.0330 3366 STATE - STATE COMPROLLER - SB22	0.00	0.00	250,000.00	250,000.00	250,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	250,000.00	250,000.00	250,000.00
2405 RURAL LAW ENFORCEMENT GRANT					,
0390 MISCELLANEOUS REVENUE					
2405.0390 3701 INTEREST INCOME - CHECKING	A AA				
0390 MISCELLANEOUS REVENUE	0.00 0.00	0.00	0.00	171.69	0.00
	0.00	0.00	0.00	171.69	0.00
2405 RURAL LAW ENFORCEMENT GRANT					
0560 COUNTY SHERIFF					
2405.0560 4001 FULL TIME	0.00	0.00	59,278.77	36,125.75	CE 000 00
2405.0560 4002 PART TIME	0.00	0.00	30,000.00	4,694.00	65,000.00 30,000.00
2405.0560 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	0.00	6,829.83	3,141.93	7,267.50
2405.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	6,249.51	2,874.86	6,650.00
2405.0560 4125 SUPPLIES - VESTS & SAFETY EQUIPMENT 2405.0560 4818 VEHICLES	0.00	0.00	7,641.89	18,159.45	66,082.50
0560 COUNTY SHERIFF	0.00 <b>0.00</b>	0.00 0.00	140,000.00	0.00	75,000.00
Revenue Total			250,000.00	64,995.99	250,000.00
Expense Total	0.00	0.00	250,000.00 250,000.00	250,171.69 64,995.99	250,000.00 250,000.00
2405 RURAL LAW ENFORCEMENT GRANT	0.00	0.00			
2450 599534 039977	0.00	0.00	0.00	185,175.70	0.00
2450 ESTRAY CATTLE 0390 MISCELLANEOUS REVENUE					
2450.0390 3715 SALE OF ESTRAYS					
0390 MISCELLANEOUS REVENUE	2,772.75	0.00	0.00	0.00	0.00
	2,772.75	0.00	0.00	0.00	0.00
2450 ESTRAY CATTLE					
0560 COUNTY SHERIFF					
2450.0560 4127 SUPPLIES - LAW ENFORCEMENT NEEDS	4,267.75	0.00	0.00	5 000 00	÷
0560 COUNTY SHERIFF	4,267.75	0.00	0.00	5,033.00	0.00
		0.00	0.00	5,033.00	0.00
Revenue Total	2,772.75	0.00	0.00	0.00	0.00
Expense Total	4,267.75	0.00	0.00	5,033.00	0.00
2450 ESTRAY CATTLE	-1,495.00	0.00	0.00	-5,033.00	0.00
2500 COURTHOUSE SECURITY FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
2500.0340 3636 COURTHOUSE SECURITY FEE	1,185.87	500 00	F00 00		
0340 FINES, FEES, COSTS, & FORFEITURES	1,185.87	500.00 500.00	500.00	717.63	500.00
	-,	500.00	500.00	717.63	500.00
2500 COURTHOUSE SECURITY FUND					
0390 MISCELLANEOUS REVENUE					
2500.0390 3704 INTEREST INCOME - CERTIFICATES OF DEPOSI 2500.0390 3758 MISC REV	88.55	0.00	0.00	80.18	0.00
0390 MISCELLANEOUS REVENUE	374.22	0.00	0.00	0.00	0.00
	462.77	0.00	0.00	80.18	0.00
2500 COURTHOUSE SECURITY FUND					
0510 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS					
2500.0510 4100 SUPPLIES - GENERAL	0.00	A 44	F 6 6 6 6		
0510 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS	0.00	0.00 0.00	500.00	0.00	500.00
	0.00	0.00	500.00	0.00	500.00
Revenue Total	1,648.64	500,00	500.00	797.81	500.00
Expense Total	0.00	0.00	500.00	0.00	500.00
					500.00
Prepared by Crystal Tucker					

Prepared by Crystal Tucker

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/ERSION: 2025.01.R.B, 2025.01.E.B	COTTLE CO	ONTY		08/22/202	4 14:54:33
fund.Dept Line Description	2023 Actual	Original	Amended	2024	2025
2500 COURTHOUSE SECURITY FUND	1,648.64	Budget 500.00	Budget 0,00	<u>Actual</u> 797.81	<u>Budget</u> 0.00
501 JP TECHNOLOGY FUND	* * *				
1340 FINES, FEES, COSTS, & FORFEITURES 2501.0340 3634 TECHNOLOGY FEES	**.				
340 FINES, FEES, COSTS, & FORFEITURES	91.43 <b>91.43</b>	100.00 <b>100.00</b>	100.00 100.00	42.10 42.10	100.00
501 JP TECHNOLOGY FUND		100.00	100.00	42.10	100.00
451 JUSTICE OF THE PEACE					
501.0451 4148 COMPUTERS & LAPTOPS (NOT CA) 451 JUSTICE OF THE PEACE	0.00	0.00	100.00	0.00	100.00
ASI DUSTICE OF THE PEACE	0.00	0.00	100.00	0.00	100.00
evenue Total Xpense Total	91,43	100.00	100.00	42.10	100.00
	0.00	0.00	100.00	0.00	100.00
501 JP TECHNOLOGY FUND	91.43	100.00	0.00	42.10	0.00
903 COURT-INITIATED GUARDIANSHIP FUND	,				
<b>340 FINES, FEES, COSTS, ¢ FORFEITURES</b> 903.0340 3640 PUBLIC PROBATE ADMIN FEE					
903.0340 3643 COURT-INITIATED GUARDIANSHIP FEE	60.00 130.00	100.00	100.00 150.00	65.00 80.00	100.00
340 FINES, FEES, COSTS, & FORFEITURES	190.00	250.00	250.00	145.00	150.00 250.00
003 COURT-INITIATED GUARDIANSHIP FUND					
426 COUNTY COURT 903.0426 4471 ATTORNEY FEES -AD LITEM	<b>.</b>				
203.0428 4471 ATTORNEY FEES -AD LITEM 226 COUNTY COURT	0.00 0.00	0.00 0.00	250.00 250.00	0.00 0.00	250.00
avenue Total		•			250.00
Gense Total	190.00	250.00	250.00 250.00	145.00 0.00	250.00 250.00
-	· · ·				
US COOKI-INITIATED GORDIANSHIP FUND	190.00	250.00	0.00	145.00	0.00
09 COURT FACILITY FEE FUND		•			
40 FINES, FEES, COSTS, 5 FORFEITURES 09.0340 3651 COURT FACILITY FEE	560.00	400.00	400.00	540.00	
40 FINES, FEES, COSTS, & FORFEITURES	560.00	400.00	400.00	540.00	500.00 500.00
09 COURT FACILITY FEE FUND					
10 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS					
009.0510 4100 SUPPLIES - GENERAL 510 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS	0.00 0.00	0.00	400.00 <b>400.00</b>	0.00	500.00
venue Total				0.00	500.00
pense Total	560.00 0.00	400.00 0.00	400.00 400.00	540.00 0.00	500,00
09 COURT FACILITY FEE FUND	·				500.00
	560.00	400.00	0.00	540.00	0,00
11 LANGUAGE ACCESS FUND 40 FINES, FEES, COSTS, & FORFEITURES					
11.0340 3639 LANGUAGE ACCESS FEE	96.00	150.00	150.00	90.00	150 00
40 FINES, FEES, COSTS, 4 FORFEITURES	96.00	150.00	150.00	90.00	150.00 <b>150.00</b>
11 LANGUAGE ACCESS FUND					
55 GENERAL JUDICIAL EXPENSE	_				
11.0455 4361 CONTRACTED SERVICES ~ INTERPRETATIONS 55 GENERAL JUDICIAL EXPENSE	0.00 0.00	0.00 0.00	150.00 150.00	0.00	150.00
venue Total				0.00	150.00
bense Total	96.00 0.00	150.00 0.00	150.00 150,00	90.00 0.00	150.00
1 LANGUAGE ACCESS FUND		<u> </u>		<u> </u>	150.00
	96.00	150.00	0.00	90.00	0.00
2 COUNTY JURY FUND 10 FINES, FEES, COSTS, & FORFEITURES					
2.0340 3641 JURY FEE	286.58	350.00	350.00	272,04	357 44
0 FINES, FEES, COSTS, & FORFEITURES	286.58	350.00	350.00	272.04	350.00 350.00
2 COUNTY JURY FUND					
0 MISCELLANEOUS REVENUE 2.0390 3727 REFUNDS / REIMBURSEMENTS	1 201 22				
0 MISCELLANEOUS REVENUE	1,394.00 1,394.00	0.00 0.00	0.00 0.00	860.00 <b>860.00</b>	0.00
2 COUNTY JURY FUND	, <b>, · · · · ·</b>	0.00	0.00	00V.UU	0.00
5 DISTRICT COURT					
2.0435 4465 JURORS 2.0435 4466 JUROR DONATIONS	720.00	0.00	350.00	820.00	350.00
5 DISTRICT COURT	20.00 <b>740.00</b>	0.00 0.00	0.00	60.00	0.00
enue Total		0.00	350,00	880.00	350.00
ound they	1,680.58	350.00	350.00	1,132.04	350.00
pared by Crystal Tucker	BUDGET, REPO				

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VERSION: 2025.01.R.B, 2025.01.E.B	COTTL	E COUNTY		08/22/	1 2024 14:54:33
Fund.Dept Line Description	2023 Actual	Original Budget	Amended	2024	
Expense Total	740,00	<u>Budget</u> 0.00	Budget 350,00	<u>Actual</u> 880.00	Budget 350.00
2912 COUNTY JURY FUND	940.58	350.00	0.00	252.04	0.00
2914 JUDICIAL EDUCATION & SUPPORT FUND					
0340 FINES, FEES, COSTS, & FORFEITURES 2914.0340 3644 JUDICIAL EDUCATION & SUPPORT FEE	75.00	50.00			
0340 FINES, FEES, COSTS, 4 FORFEITURES	25.00 <b>25.00</b>	50.00 <b>50.00</b>	50.00 <b>50.00</b>	20.00 <b>20</b> .00	50.00 <b>50.00</b>
2914 JUDICIAL EDUCATION & SUPPORT FUND					
0400 COUNTY JUDGE 2914.0400 4408 TRAINING & REGISTRATION	0.00	. 0.00	50,00		
0400 COUNTY JUDGE	0.00	0.00	50.00	0.00 <b>0.00</b>	50.00 50.00
Revenue Total Expense Total	25.00	50.00	50.00	20.00	50.00
2914 JUDICIAL EDUCATION & SUPPORT FUND	0.00	0.00	50.00	0.00	50.00
	25.00	50.00	0.00	20.00	0.00
2915 JUSTICE COURT SUPPORT FUND 0340 FINES, FEES, COSTS, & FORFEITURES	.*				
2915.0340 3645 JUSTICE COURT SUPPORT FEE 0340 FINES, FEES, COSTS, & FORFEITURES	100.00	100.00	100.00	75.00	100.00
	100.00	100.00	100.00	75.00	100.00
2915 JUSTICE COURT SUPPORT FUND 0451 JUSTICE OF THE PEACE					
2915.0451 4100 SUPPLIES - GENERAL 0451 JUSTICE OF THE PEACE	0.00	0.00	100.00	0.00	100.00
Revenue Total	0.00	0.00	100.00	0.00	100.00
Expense Total	100.00 0.00	100.00 0.00	100.00 100.00	75.00 0.00	100.00 100.00
2915 JUSTICE COURT SUPPORT FUND	100.00	100.00	0.00	75.00	0.00
2921 COURT REPORTER FUND					
0340 FINES, FEES, COSTS, 4 FORFEITURES 2921.0340 3635 COURT REPORTER FEE	703.00	500.00			
0340 FINES, FEES, COSTS, & FORFEITURES	703.00	500.00 500.00	500.00 500.00	678.00 <b>678.00</b>	500.00 500.00
2921 COURT REPORTER FUND					
0455 GENERAL JUDICIAL EXPENSE 2921.0455 4360 CONTRACTED SERVICES - COURT REPORTER	1,038.75	0.00	500.00	000 55	
0455 GENERAL JUDICIAL EXPENSE	1,038.75	0.00	500.00	293.55 <b>293.55</b>	500.00 500.00
Nevenue Total Expense Total	703.00	500.00	500.00	678.00	500.00
2921 COURT REPORTER FUND	1,038.75	0.00	500.00	293.55	500.00
010 COUNTY LAW LIBRARY FUND	-335.75	500.00	0.00	384.45	0.00
340 FINES, FEES, COSTS, & FORFEITURES					
010.0340 3652 COUNTY LAW LIBRARY FEE 340 FINES, FEES, COSTS, & FORFEITURES	980.00	0.00	0.00	945.00	0.00
010 COUNTY LAW LIBRARY FUND	980.00	0.00	0.00	945.00	0.00
409 NON-DEPARTMENTAL					
010.0409 4104 SUPPLIES - BOOKS & PERIODICALS 409 NON-DEPARTMENTAL	1,002.95	0.00	0.00	0.00	0.00
evenue Total	1,002.95	0.00	0.00	0.00	0.00
xpense Total	980.00 1,002.95	0.00 0.00	0.00 0.00	945.00 0.00	0.00 0.00
010 COUNTY LAW LIBRARY FUND	-22.95	0.00		945.00	0,00
100 SLFRF GRANT FUNDS					
<b>330 GRANTS &amp; AID / REVENUE SHARING</b> 100.0330 3360 FEDERAL FUNDS - ARPA GRANT					
330 GRANTS & AID / REVENUE SHARING	48,550.18 <b>48,550.18</b>	0.00 0.00	0.00 <b>0.00</b>	0.00	0.00 0.00
100 SLFRF GRANT FUNDS					
<b>409 NON-DEPARTMENTAL</b> 100.0409 4100 SUPPLIES - GENERAL	48,550.18	0.00	• • •		
409 NON-DEPARTMENTAL	48,550.18	0.00	0.00 0.00	81,583.15 81,583.15	0.00 0.00
evenue Total Kpense Total	48,550.18 48,550.18	0.00	0.00	0.00	0.00
- LOO SLFRF GRANT FUNDS		0.00	0.00	81,583.15	0.00
				-81,583.15	0.00
ovenue Total	2.071.455.49				
ovenue Total opense Total	2,071,355.49 1,732,704.72	2,172,824.51 1,851,362.42	2,172,824.51 2,172,824.51	2,292,137.59 1,432,106.15	2,078,167.28 2,078,167.28

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Prepared by Crystal Tucker

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BUDGET.REPORT

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Cottle County	(806) 492-3613
Taxing Unit Name	Phone (area code and number)
815 9th Street, Paducah, Toxas 79248	www.co.collie.bcus
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

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

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

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

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

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

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

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

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

Line	No-New-Revenue Tax Hate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification: exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax Increment financing (adjustment is made by deducting TiF taxes, as reflected in Line 17). <sup>1</sup>	s 200,961,730
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	s <u>0</u>
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	<u>\$</u> 200,951.730
4.	Prior year total adopted tax rate.	ş <u>0.6762</u> /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	te tar bas a
	A. Original prior year ARB values:	
	B. Prior year values resulting from final court decisions:	
 	C: Prior year value loss. Subtract B from A. <sup>3</sup>	ş <u>0</u>
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:	
	B. Prior year disputed value: -\$ 0	
	C. Prior year undisputed value. Subtract 8 from A.4	\$_ <u>0</u>
7.	Prior year Chapter 42 related adjusted values. Add Line SC and Line 6C.	ş_0

<sup>1</sup> Tex, Tax Code 526.012(14)

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

<sup>3</sup> Tex. Tax Code 526.012(13)

4 Tex. Tax Code §26.012(13)

Form developed by: Texas Comptroller of Public Accounts, Property Tax Assistance Division

Esne 8.		
9	No-New-Revenue Tax Rate Worksheet	Amount/Rate
	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ <u>200,961,730</u>
9, -	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. <sup>S</sup>	s <u>0</u>
10.	exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use prior year market value:	
	B. Partial exemptions. Current year exemption amount or current year percentage exemption     times prior year value:	
	C. Value loss. Add A and B. <sup>4</sup>	<u>ş 76,110</u>
11.	scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the cur- rent year; do not use properties that qualified in the prior year.	in ingeneration and a solution of
	A. Prior year market value:	
•	B. Current year productivity or special appraised value:	
	C. Value loss. Subtract B from A. 7	\$ <u>0</u>
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	<u>ş 76,110</u>
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a tax- ing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. If the taxing unit has no captured appraised value in line 18D, enter 0.	s 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	ş 200,885,620
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	ş 1,358,388
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. *	s.0
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. 10	s_1.358,388_
12.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified esti- mate of values and includes the total taxable value of homesteads with tax cellings (will deduct in Line 20). These homesteads include home- owners age 65 or older or disabled. <sup>11</sup>	
	owners age 65 or older or disabled. "	
	owners age 65 or older or disabled, "	
	A. Certified values: Include railroad rolling stock values certified by the Comptroller's office:	
	A. Certified values:	

<sup>2</sup> Tex. Tax Code \$26.012(15) <sup>4</sup> Tex. Tax Code \$26.012(15) <sup>7</sup> Tex. Tax Code \$26.012(15) <sup>9</sup> Tex. Tax Code \$26.012(15) <sup>9</sup> Tex. Tax Code \$26.012(13) <sup>10</sup> Tex. Tax Code \$26.012(13) <sup>11</sup> Tex. Tax Code \$26.012, 26.04(-2) <sup>12</sup> Tex. Tax Code \$26.03(c)

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Une	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19,	Total value of properties under protest or not included on certified appraisal roll. <sup>13</sup>	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	
	C. Total value under protest or not certified. Add A and B.	\$_0
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	s <u>0</u>
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. "	s <u>179,268,241</u>
22,	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property, Enter the current year value of property in territory annexed. <sup>13</sup>	s_0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	s <u>638,300</u>
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	s_638,300
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	ş 178,629,941
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100, 20	\$ 0.7604 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>	\$_0.9142/\$100

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

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

- 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.
- 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 2. and other debt secured by property tax revenue.

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$/\$100
29,	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.	······
		ş 200,961,730

14 Tex. Tax Code \$26.01(c)

" Tex. Tax Code §26.012(6)

<sup>&</sup>quot; Tex. Tax Code 526.01(c) and (d)

<sup>11</sup> Tex. Tax Code §26.01 [d] 14 Tex. Tax Code §26.072(6)[8]

<sup>&</sup>lt;sup>19</sup> Tex. Tax Code **\$26.012(17)** <sup>14</sup> Tex. Tax Code **\$26.012(17)** 

<sup>&</sup>quot; Tex. Tax Code §26.04(c)

<sup>21</sup> Tex. Tax Code §26.04(d) 

30     The larger year M&D levy. Multiply Une 28 by Une 29 and divide by \$100.     \$, 1,288,803       31     Adjusted prior year Ray for cackulating NM M&D rate.     A       32     Adjusted prior year Ray for cackulating NM M&D rate.     \$, 1,288,803       33     Adjusted prior year Ray for cackulating NM M&D rate.     \$, 1,288,803       34     Adjusted prior year Ray for cackulating NM M&D rate.     \$, 1,080,000       15     Adjusted prior year Rate In TIE. Frief the amount of Law Calked Section 31.11 permet error. Do not induce the disting on the and year spatial bub to tax for andirectment and the spatial spatial water.     \$, 0       16     Prior year teach meet diago unit if the keing and has no current year captured approximation to the finit spatial water.     \$, 0       17     Prior year teach formed function.     # 6 on on the finite current year captured approximation to the finite current year captured approximation to the finite current year captured approximation to the finite current year captured approximation for the taxing unit the taxing unit with (7, subtract # finite finite current year finite finite current year finite finite current year finite finite finite current year finite with finite current year captured finite finite current year finite finite finite finite finite current year finite finite current ye	Line	na The	Voter-Approval Tax Rate Worksheet	Amount/Rate
A       N805 tasks softwards for years preacting the prior tark years. Enter the annound r MA00 tasks refunds index count of the softward by the information decisions. Tak Code Section 32.35(1) and (a corrections and Tak Code Section 31.11 payment errors. Do not include refinds for tark year 22.32. This line applies only to any ear 2018. This line applies on the another 2018. Control and applies and the tarking unit. If the tarking unit is the tarking unit is the control of the annound applies of the attempt of the annound and the applies of the annound applies and applies and the annound ap	30.	Total j	prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$_1,358,903
refunded in the preceding year for taxes before that year. Types of refunds include court decisions.       Tax Code Section 32:305 bind (c) corrections and Tax Code Section 31:10 payment errors. Do not include refunds for taxy year 2023. This line applies only to taxy year preceding the prior taxy year	31.	Adjust	ed prior year levy for calculating NNR M&O rate.	· · · · · · · · · · · · · · · · · · ·
<ul> <li>Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a nainvestment zone at agreed by the taxing unit if the taxing unit has no current year captured appaided value in the last site of the taxing unit if the taxing unit has no current year captured appaided value in the last site of the taxing unit if the taxing unit has no current year captured appaided value in the last site of the taxing unit if the taxing unit has no current year captured appaided value in the last site of the taxing unit may written contract, where the amount of the classical on if the taxing unit dere appaided the taxing unit appaided value in the last full fice) year in which the taxing unit operated the function of the interact grant by the taxing unit written to the last full fice) year into a digital terms. Subtract if some A for taxing unit writh C, subtract if discontinuing fuel function and add if receiving function.</li> <li>Fride year MAR ABO lays adjustments. Subtract if on A for taxing unit writh C, subtract if discontinuing fuel function.</li> <li>Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Resence</i> Tox Rote Worksheet.</li> <li>Adjusted current year taxable value. Enter the amount is line 25 of the <i>No-New-Resence</i> Tox Rote Worksheet.</li> <li>Current year NIR ABO rate tunnel justice mandate. <sup>n</sup></li> <li>A current year taxable value. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county for the same purpose.</li> <li>Prior year state criminal justice mandates. There the amount spent by a county for the same purpose.</li> <li>Subtract if from A and divide by Line 32 and multiply by \$100.</li> <li>Ret edipatiturent for indigent bashing contend cool of keeping inmates in county for the same purpose.</li> <li>Subtract if from A and divide by Line 32 and multiply by \$100.</li> <li>Current year state criminal justice mandates. There the amount applicable, amit on count</li></ul>		А.	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	
Iterafering II to another tasking unit by written contract, einter the amount spent by the taxing         unit discontinuing the function in the 12 months preciding the mount of the Sacluation. If the         taxing unit dd not operate this function for this 12 month period, use the amount spent by the last         full fiscal year in which the taxing unit is church. The taxing unit discontinuing the function         will subtact this amount in D below. The taxing unit receiving the function will add this amount in         D below. Other taxing unit enter 0.        #4.5 0         D.       Prior year M&O levy adjustments. Subtact is from A. For taxing unit with C, subtract if         discontinuing function and add if receiving function.        \$ 0         12.       Adjusted current year taxable value. Enter the amount in Line 25 of the No-Niew-Revenue Tax Rate Worksheet.        \$ 176.629.941          33.       Current year NRM M&O rate (unadjusted). Oixide Line 31E by Line 32 and multiply by \$100.        \$ 0.7607		В.	Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in	
discontinuing function and add if receiving function		с.	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	
32.       Adjusted current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.       \$ 178.829.941         33.       Current year NNR M&O rate (unedjusted). Divide Line 31E by Line 32 and multiply by \$100.       \$ 0.7607		D.	Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function	
<ul> <li>23. Current year NNR M&amp;O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.</li> <li>24. Rate adjustment for state criminal justice mandate. <sup>27</sup> <ul> <li>A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.</li> <li>B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 2 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</li> <li>C. Subtract B from A and divide by Line 32 and multiply by \$100</li></ul></li></ul>		E.	Add Line 30 to 31D.	s <u>1,358,903</u>
34.       Rate adjustment for state criminal justice mandate. <sup>10</sup> \$ 0.000 //\$100         34.       Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0       \$ 0         8.       Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months are prior to the previous 12 months are purpose. Enter zero if this is the first time the mandate applies	32.	Adjust	ed current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	ş <u>178,629,941</u>
<ul> <li>A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state relimbursement received by the county for the same purpose. \$ 0</li></ul>	33.	Curren	t year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$_0:7607/\$100
<ul> <li>providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state relimbursement received by the county for the same purpose. s <u>0</u></li> <li>B. Prior year state criminal justice mandate. Enter the amount spert by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state relimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies</li></ul>	34.	Rate a	djustment for state criminal justice mandate. 23	
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 indude any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies		A.	providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they	
C.       Subtract B from A and divide by Line 32 and multiply by \$100		в.	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	
<ul> <li>335. Rate adjustment for indigent health care expenditures. <sup>24</sup></li> <li>A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose</li></ul>		C.	Subtract ß from A and divide by Line 32 and multiply by \$100	
<ul> <li>A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose</li></ul>		D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /5100
<ul> <li>maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose</li></ul>	35.	Rate ac	ljustment for indigent health care expenditures. <sup>24</sup>	
<ul> <li>B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose</li></ul>		Α.	maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received	
<ul> <li>C. Subtract B from A and divide by Line 32 and multiply by \$100</li></ul>		B.	Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on June 30, 2023, less any state assistance received	
D. Enter the rate calculated in C. If not applicable, enter 0.		C.	Subtract B from A and divide by Line 32 and multiply by \$100	· [
		D.		¢ 0.0000 min

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Line		Voter-Approval Tax Rate Worksheet	et (Prins Persiti	Amount	/Rate
36.	Rate a	djustment for county indigent defense compensation. <sup>25</sup>			
	A.	<b>Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending of June 30, of the current tax year, less any state grants received by the county for the same purpose	n s <u>17,929</u>		
	8.	Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose	\$ <u>42,307</u>		
	С.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ <u>-0.0137</u> /\$100		
	D.	Multiply B by 0.05 and divide by Line 32 and multiply by \$100	\$ <u>.0.0011</u> _/\$100		
	E.	Enter the lesser of C and D. If not applicable, enter 0.		\$ <b>0.00</b> 00	/\$100
37.	Rate a	djustment for county hospital expenditures. 20	<u> </u>		*****
	A.	Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	\$ <u>0</u>	-	a.
	В.	Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023.	ş_0		
•	C.		ş 0.0000 /\$100		
	D.	Multiply B by 0.08 and divide by Line 32 and multiply by \$100	\$ <u>0.0000</u> _/\$100		
	E.	Enter the lesser of C and D, if applicable. If not applicable, enter 0.		5 0,0000	/\$100
38.	l ity for t	djustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a o he current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies lation of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Secti ntion.	to municipal them with		
	А.	Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$_ <u>0</u>		
	В.	Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	\$_ <u>0</u>		
	¢,	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100		
	D.	Enter the rate calculated in C. If not applicable, enter 0.		s_0.0000	/\$100
39.	Adjust	ed current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		s_0.7607	/\$100
40.	avaition	nent for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that cr nal sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax g Section 3. Other taxing units, enter zero.	offected and spent ain rate for the current		
	A.	Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	5.0		
	8.	Public data a part of the second s	0.0000 /\$100		1
	С.	Add Line 408 to Line 39.		s 0.7607	/2×05
41.	Current	year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.	ndæ -9.140.2	· · · · · · · · · · · · · · · · · · ·	/\$100
	Spe - or	cial Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.			
		er Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		\$ 0.7873	/\$100
	12.110 minute and a constant	the second se	1	·	**************************************

<sup>23</sup> Tex. Tax Code §26.0442 <sup>20</sup> Tex. Tax Code §26.0443

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2024 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts -1714

Form 50-856

	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<ul> <li>Disaster Line 41 (D41): Current year voter-approval M&amp;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:</li> <li>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</li> <li>2) the third tax year after the tax year in which the disaster occurred.</li> </ul>	
	If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08, <sup>27</sup> If the taxing unit does not qualify, do not complete	
	Disaster Line 41 (Line D41).	<u>\$_0.0000/S1</u>
4 <b>2</b> ,	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:	
	(1) are paid by property taxes;	
	(2) are secured by property taxes;	
	(3) are scheduled for payment over a period longer than one year; and	
	{4} are not classified in the taxing unit's budget as M&C 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. <sup>78</sup>	
	Enter debt amount	
	B. Subtract unencumbered fund amount used to reduce total debt 5 0	
	C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	
	D. Subtract amount paid from other resources	
	E. Adjusted debt. Subtract B, C and D from A.	. 0
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. **	\$ 0 5 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	5 <u>0</u>
45.	Current year anticipated collection rate.	
	A. Enter the current year anticipated collection rate certified by the collector. 30	
	B. Enter the prior year actual collection rate	
	C. Enter the 2022 actual collection rate.	
	D. Enter the 2021 actual collection rate	
	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%, <sup>31</sup>	100.96
46,	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	м <sub>интерн</sub> али и на
47.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tox Rate Worksheet.	\$ <u>0</u>
H8.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>.179,268,241</u>
19.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ <u>0.0000</u> /\$10
		<u>\$ 0.7873</u> /510
49,	Disaster Line 49 (D49): Current year 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.	
ľ		\$_0.0000/\$10

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<sup>&</sup>lt;sup>27</sup> Tex. Tax Code \$26.042(2) <sup>28</sup> Tex. Tax Code \$26.012(7) <sup>29</sup> Tex. Tax Code \$26.012(10) and 26.04(b) <sup>30</sup> Tex. Tax Code \$26.04(c) <sup>21</sup> Tex. Tax Code \$425.04(h), (h-1) and (h-2)

2024 Tax Rate Calculation Worksheet - Taxing Units Other Than School Districts or Water Districts Form 50-856

Une	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approv-	
	al tax rate.	\$_0.9464/\$100
_		

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

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

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

line	Additional Sales and Use Tax Workshaet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage.	
	Taxing units that adopted the sales tax before November of the prior year, enter 0.	s 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of esti- mated sales tax revenue. <sup>31</sup>	e a muunne maar ee a seenna teeta
	Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95, <sup>34</sup> - or -	
	Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	s <u>17,280</u>
53.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ <u>179,268,241</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0096 <u>/</u> \$100
55.	Current year NNR tax rate, unadjusted for sales tax. <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.	\$ 0.9142 /\$100
56,	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.9142 /5100
i7.	Current year voter-approval tax rate, unadjusted for sales tax. <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	s 0.9464 /5100
8.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Regularements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>34</sup>	2.0
 60.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 179,268,241
 61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.0000</u> /\$100

" Tex. Tax Code \$26.041(d)

TOTAL TYPE

" Icx. Tax Code 526.041(d)

<sup>35</sup> Tex. Tax Code §26.04(c)

<sup>&</sup>lt;sup>23</sup> Tex, Tax Code 526.041(i)

<sup>¥</sup> Tex. Tax Code §26.04(c)

<sup>&</sup>lt;sup>37</sup> Tex. Tax Code §26.045(d) \*\* Tex. Tax Code §26.043(i)

2024	Tax Rate Calculation Worksheet = Taxing Units Other Than School Districts or Water Districts	Form 50-856
Line	Voter-Approval Rate Adjustment for Poliutian Control Requirements Worksheet	Amount/Rate
62.	Current year 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 S0 (counties) or Line 58 (taxing units with the additional sales tax).	\$_0.9368/\$100

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. 39 The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. \*>

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; 47 •
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501 (a); <sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code . Section 120.002(a) without the required voter approval. <sup>19</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. 44

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	21, 1110 (P. 1, 1110) (P. 1, 11
	A. Voter-approval tax rate (Line 67). B. Unused increment rate (Line 66). C. Subtract B from A. D. Adopted Tax Rate. E. Subtract D from C. F. 2023 Total Taxable Value (Line 60). G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0.8627         /\$100           \$ 0.0993         /\$100           \$ 0.7634         /\$100           \$ 0.8130         /\$100           \$ -0.0496         /\$100           \$ 201,269,450         \$
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	and a fair of the second se
	A. Voter-approval tax rate (Line 67). B. Unused increment rate (Line 66). C. Subtract B from A. D. Adopted Tax Rate. E. Subtract D from C. F. 2022 Total Taxable Value (Line 60). G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0.8864         /\$100           \$ 0.1206         /\$100           \$ 0.7658         /\$100           \$ 0.8130         /\$100           \$ -0.0472         /\$100           \$ 181,794,200         \$
65 <sub>6</sub>	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value	and the second
	A. Voter-approval tax rate (Line 67). B. Unused Increment rate (Line 66). C. Subtract B from A. D. Adopted Tax Rate. E. Subtract D from C. F. 2021 Total Taxable Value (Line 60). G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0.9512 /\$100 \$ 0.0422 /\$100 \$ 0.9090 /\$100 \$ 0.8130 /\$100 \$ 0.0960 /\$100 \$ 165,212,870 \$ 158,604
1 <b>66.</b>	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ <u>158,604</u> /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ <u>0.0884</u> /\$100
<u>,68</u> ,	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 1.0252 /\$100

<sup>41</sup> Tex. Tax Code \$526,05(c)[2](A) and 26,042[a) <sup>41</sup> Tex. Tax Code \$526,05(c)[2](A) and 26,042[a) <sup>42</sup> Tex. Tax Code \$526,0501(a) and (c) <sup>43</sup> Tex. Local Gov't Code \$120,007(d)

<sup>&</sup>quot; Tex. Tax Code 526.013(b)

<sup>\*</sup> Tex. Tax Code 526.013(a)(1-a), (1-b), and (2)

<sup>&</sup>quot;Tex. Local Gov't Code §120,007(d)

#### SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. <sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. <sup>45</sup>

Line	De Minimis Rate Worksheet	Aniount/Rate
69,	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet.	\$ <u>0.9145</u> /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	s_179,268,241
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$_0.2789/\$100
72,	Current year debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.	\$ 0.0000 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ <u>1.1934</u> /\$100

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>49</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year, 19

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

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

Line	Finergency Revenue Rate Worksheet	Amount/Rate
74.	2023 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	s_0.8130/\$1
7S.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.	······ / ······
	If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or -	
	If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>59</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet.	
	If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$_0.0000/\$10
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	s_0.0000/\$10
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	s_200,885,620
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	s_0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	<sub>\$</sub> 178,629,941
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. 51	\$ 0.0000 /S10

\* Tex, Tax Code §26.04(c)(2)(B)

- 4 Tex. Tax Code \$26.012(8-4)
- " Tex. Tax Code \$26.063(a)(1)
- \*\* Tex. Tax Code §26.042(b) \*\* Tex. Tax Code §26.042(f)
- <sup>50</sup> Tex. Tax Code \$26.042(c)

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<sup>&</sup>lt;sup>54</sup> Tex. Tax Code §25.042(b)

	Emergency Revenue Rate Worksheet	Amount	/Rate
ι	urrent year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): ne 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or ne 68 (taxing units with the unused increment rate).	ş <u>1.0252</u>	/\$10
ECT	ON 8; Total Tax, Rate		
icate	he applicable total tax rates as calculated above.		
AS	new-revenue tax rate pplicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). cate the line number used: <u>27</u>	\$ <u>0.9142</u>	/\$1
As Lin	er-approval tax rate pplicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue). cate the line number used: <u>68</u>	\$ <u>1.0252</u>	/\$1
De	ninimis rate plicable, enter the current year de minimis rate from Line 73.	\$ <u>1.1934</u>	/\$1

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. <sup>32</sup>

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\* Tex. Tax Code \$\$26.04(c-2) and (d-2)

# 2024 Tax Rate Calculation Worksheet Taxing Units Other Than School Districts or Water Districts

Cottle County	Farm to Market/ Flood Control	(806) 492-3613
Taxing Unit Name		Phone (area code and number)
815 9th Street, Paducah, Toxas 79248		www.co.cottle.tx.us
Taxing Unit's Address, City, State, ZiP Code.	,	Taxing Unit's Website Address

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

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

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).	<u>ş. 199,832,300</u>
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ <u>0</u>
з.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	s <u>199,832,300</u>
4.	Prior year total adopted tax rate.	\$_0.0850 <u>/</u> \$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:	
	B. Prior year values resulting from final court decisions:	
	C. Prior year value loss. Subtract B from A.3	\$ <u>0</u>
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:	
	B. Prior year disputed value:s_0	
	C. Prior year undisputed value. Subtract B from A. 4	\$ <u>0</u>
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	s_0

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

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

+ Tex. Tax Code \$26.012(13)

Form developed by: Texas Comptroller of Public Accounts, Property Tax Assistance Division

2024 Tax Rate Calculation Worksheet - Taxin	g Units Other Than School Districts or Water Distric	ts	Form 50-856
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Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	<u>s_199,832,300</u>
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. <sup>3</sup>	\$ <u>0</u>
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use prior year market value:	
	B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value:	
	C. Value loss. Add A and B. <sup>6</sup>	s_73,110
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the cur- rent year; do not use properties that qualified in the prior year.	
	A. Prior year market value:	
	B. Current year productivity or special appraised value:	
12.	Total adjustments for lost value, Add Lines 9, 10C and 11C.	<u>\$ 0</u>
; ;		<u>\$</u> 73,110
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a tax- ing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>a</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	ş.0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	s 199,759,190
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 169,795
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year.	s_0
17,	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. 19	ş_169,795
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified esti- mate of values and includes the total taxable value of homesteads with tax cellings (will deduct in Line 20). These homesteads include home- owners age 65 or older or disabled. "	
	A. Certified values:	
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	
	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:	
	D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup>	
	E. Total current year value. Add A and B, then subtract C and D.	s <u>178, 162,241</u>
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 <sup>&</sup>lt;sup>1</sup> Tex, Tax Code \$26,012(15)
 <sup>c</sup> Tex, Tax Code \$26,012(15)
 <sup>c</sup> Tex, Tax Code \$26,012(15)
 <sup>n</sup> Tex, Tax Code \$26,012(13)
 <sup>n</sup> Tex, Tax Code \$26,0012(13)

2024 Tax Rate Calculation Worksheet - Taxing Units Other Than School Districts or Water Districts Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll, 13	, 14, 2000, 14, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000,
4	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. "	
	6. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>13</sup>	
	C. Total value under protest or not certified. Add A and B.	\$ <u>0</u>
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ <u>0</u>
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. V	s 178,162,241
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed, "	\$ <u>0</u>
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roli in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	s 638,300
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$_ <del>0</del> 38,300
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	ş <u>177,523,941</u>
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. 20	\$_0.0956/\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. 21	s_0.9142/\$100

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

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

. š. .

- 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.
- 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 2. 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.

Unë	Voter-Approval Tax Rate Worksheet	Amount/Rate	<u>.</u>
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ <u>0.0850</u> /\$	\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.	€ 199.832.300	
		2. 100joaz.aa0	]

<sup>&</sup>lt;sup>13</sup> Tex. Tax Code \$26.01 (c) and (d) <sup>16</sup> Tex. Tax Code \$26.01 (c)

<sup>&</sup>quot; Tex. Tax Code 526.01(d) " Tex. Tax Code §26.012(6)(8)

<sup>&</sup>quot; Tex. Tax Code \$26.012(6)

<sup>18</sup> Tex. Tax Code §26.012(17)

<sup>&</sup>quot; Tex. Tax Code 526.012(17)

<sup>20</sup> Tex. Tax Code §25.04(c) <sup>al</sup> Tex. Tax Code 526.04(d)

2024 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts - Form 50-856

Line		Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total j	prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	s <u>169,857</u>
31.	Adjus	ed prior year levy for calculating NNR M&O rate.	•
	A.	M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year	
	B.	Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line TBD, enter 0	
	С.	Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below.	
	D.	Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function	
	E.	Add Line 30 to 31D.	s_169,857
32.	Adjust	ed current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	s <u>177,523,941</u>
33.	Curren	t year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.0956 /\$100
34.	Rate a	djustment for state criminal justice mandate. <sup>23</sup>	
	A.	Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$	
	В.	<b>Prior year state criminal Justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies	
	С.	Subtract B from A and divide by Line 32 and multiply by \$100	
	D.	Enter the rate calculated in C. If not applicable, enter 0.	\$/\$100
35,	Rate ad	justment for indigent health care expenditures, <sup>14</sup>	
	A.	Current year indigent health care expenditures. Enter the amount pald by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose	
	8.	Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose	
	с.	Subtract B from A and divide by Line 32 and multiply by \$100	
	D.	Enter the rate calculated in C. If not applicable, enter 0,	•
			\$/\$100

<sup>22</sup> [Reserved for expansion] <sup>21</sup> Tex. Yax Code 526.044 <sup>24</sup> Tex. Tax Code \$26.0441

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Lin	e Voter-Approval Tax Rate Worksheat	Amount/Rate
36	. Rate adjustment for county indigent defense compensation. <sup>25</sup>	
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose	· · ·
	<ul> <li>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.</li> </ul>	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	/\$100
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	/\$100
	E. Enter the lesser of C and D. If not applicable, enter 0,	\$ 0.0000 /\$100
37.	Rate adjustment for county hospital expenditures. 28	
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	
	<ul> <li>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023.</li> </ul>	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	/\$100
	D Multiply B by 0.09 and divide by ( inc. 27 and multiply by \$100	/\$100
	E. Enter the lesser of C and D, if applicable, if not applicable, enter 0,	
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municip ity for the current tax year under Chapter 109, Local Government Code, Chapter 109, Local Government Code only applies to municipalities w a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for mo information.	al-
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	·
	C. Subtract B from A and divide by Line 32 and multiply by \$100	\$100
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100
39,	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.0956</u> /\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the cur year in Section 3. Other taxing units, enter zero.	rent
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any, Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	
	8. Divide Line 40A by Line 32 and multiply by \$100	5100
	C. Add Line 408 to Line 39.	s 0.0956 /\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.	<u>, , , , , , , , , , , , , , , , , , , </u>
	Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.	
I	Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ <u>0.0989</u> _/\$100

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<sup>\*\*</sup> Tex. Tax Code \$26.0442 \*\* Tex. Tax Code \$26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41	<ul> <li>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:</li> <li>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</li> <li>2) the third tax year after the tax year in which the disaster occurred.</li> </ul>	
	If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>22</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	s_0.0000/\$100
42.	<ul> <li>be paid on debts that:</li> <li>{1) are paid by property taxes;</li> <li>{2) are secured by property taxes;</li> <li>(3) are scheduled for payment over a period longer than one year; and</li> <li>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</li> <li>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit. If those debts</li> </ul>	
	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. <sup>24</sup>	
	Enter debt amount	
	B. Subtract unencumbered fund amount used to reduce total debt.	
	C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	
	D. Subtract amount paid from other resources	
	E. Adjusted debt. Subtract B, C and D from A.	s_0
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. 29	s_0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	ş <u>0</u> .
45,	Current year anticipated collection rate.	
	A. Enter the current year anticipated collection rate certified by the collector. <sup>20</sup>	
	B. Enter the prior year actual collection rate	
	C. Enter the 2022 actual collection rate	
	D. Enter the 2021 actual collection rate	
	<ul> <li>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%. <sup>31</sup></li> </ul>	. 100.96
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	<u>5</u> 0
47.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	s 178,162,241
48,	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0000/\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ 0.0989 /\$TEO
D49.	Disaster Line 49 (D49): Current year 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.	0.0000
namero a vido		\$ <u></u> /\$100

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<sup>&</sup>lt;sup>47</sup> Tex. Tax Code \$26.042(2) <sup>47</sup> Tex. Tax Code \$26.012(7) <sup>39</sup> Tex. Tax Code \$26.012(10) and 26.04(b) <sup>39</sup> Tex. Tax Code \$26.04(b) <sup>41</sup> Tex. Tax Code \$26.04(h), (h-1) and (h-2) 

202	4 Tax Rate Colculation Worksheet – Taxing Units Other Than School Districts or Water Districts	Form	50-856
Line	Voter-Approval Tax Rate Worksheet	Amount/R	ate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approv-		
	a) tax rate.	\$_0.9464	_/\$100
SEC	TION 3: NNR Tax Rate and Voter, Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Droperful		

#### er-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Citles, 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.

.ine	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage.	
	Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ <u>0</u>
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of esti- mated sales tax revenue. <sup>13</sup>	
	Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .605 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> - or -	
	Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	ş <u>17,280</u>
53.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	ş <u>179,268,241</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	s_0.0096/\$100
55.	Current year NNR tax rate, unadjusted for sales tax. <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.	\$ <u>0.9142</u> /5100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ <u>0.9142</u> /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. <sup>34</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	\$ 0.9464 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.9368 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>34</sup>	÷ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ <u>179,268,241</u>
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.6000 /\$100

<sup>\*</sup> Tex. Tax Code \$26.041(d)

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<sup>&</sup>lt;sup>37</sup> Tex. Tax Code \$26.041(i) <sup>24</sup> Tex. Tax Code \$26.041(d)

<sup>&</sup>quot; Tex. Tax Code \$26.04(c)

<sup>&</sup>lt;sup>14</sup> Tex. Tax Code 526.04(c) <sup>14</sup> Tex. Tax Code 526.04(c) <sup>17</sup> Tex. Tax Code 526.045(d)

<sup>&</sup>lt;sup>18</sup> Tex. Tax Code §26.045(i)
2024 Tax Rate Calculation Worksheet - Taxing Units Other Than School Districts or Water Districts	Form 50-856
Line - Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate

62. Current year 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).

\$ 0.9368 /\$100

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. 39 The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.40

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; 41 .
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);  $^{o}$  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. 49

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60)	\$ 0.8627 /\$100 \$ 0.0993 /\$100 \$ 0.7634 /\$100 \$ 0.8130 /\$100 \$ -0.0496 /\$100
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	\$ <u>201,269,450</u> \$ <u>0</u>
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
	A. Voter-approval tax rate (Line 67). B. Unused increment rate (Line 66). C. Subtract B from A. D. Adopted Tax Rate. E. Subtract D from C. F. 2022 Total Taxable Value (Line 60). G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0.8864 /5100 \$ 0.1206 /5100 \$ 0.7658 /5100 \$ 0.8130 /5100 \$ -0.0472 /5100 \$ 181,794,200 \$ 0_
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value A. Voter-approval tax rate (Line 67)	\$ 0.9512 /\$100 \$ 0.0422 /\$100 \$ 0.9090 /\$100 \$ 0.8130 /\$100 \$ 0.0960 7\$100 \$ 165,212,870 \$ 158,604
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ <u>158,604</u> /\$100
67.	2024 Unused Increment Rate, Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ <u>0.0884</u> /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 1.0252 /\$100

47 Tex. Tax Code \$526.0501(a) and (c)

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<sup>&</sup>lt;sup>47</sup> Tex. Tax Code \$26.013(a)[1-a), (1-b), and (2) <sup>47</sup> Tex. Tax Code \$526.04(c)(2)(A) and 26.042(a)

<sup>&</sup>lt;sup>45</sup> Tex. Local Gov't Code \$120.007(d) <sup>44</sup> Tex. Local Gov't Code \$120.007(d)

#### SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. 44 This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. 45

Line	De Minimis Rate Worksbeet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet.	\$ <u>0.9145</u> /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ <u>179,268,241</u>
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ <u>0.2789</u> /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.	\$ <u>0.0000</u> /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ <u>1.1934</u> /\$100

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.49

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. 49

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

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

74.	2023 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	₹ 0.8130	
		5.0.00	/\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.		
	If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a</i> , Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.		
	If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or -		
	If the taxing unit adopted a tax rate above the 2023 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.	s_0.0000	_/\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$_0.0000	/\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	\$ <u>200,885,620</u>	
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	ş_0	
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	ş <b>178.629.94</b> 1	
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. <sup>21</sup>	s 0.0000	/\$100

45 Tex. Tax Code 526.04(c)(2)(B)

\*\* Tex. Tax Code 525.042(b) \* Tex. Tax Code §26,042(f)

<sup>\*</sup> Tex. Tax Code 526.012(8-a) \* Tex. Tax Code 526.053(a)(1)

<sup>\*\*</sup> Tex. Tax Code \$26.042(c)

<sup>51</sup> Tex. Tax Code 526.042(b)

202	4 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts	Fo	rm 50-856
Line	Groegenity Revenue Citte Wartsheet	Amount	/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 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 68 (taxing units with the unused increment rate).	\$ <u>1.0252</u>	/\$100-
SE	CTION 8: Total Tax Rate		
indic	ate the applicable total tax rates as calculated above.		
	No-new-revenue tax rate. As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	\$ <u>0,9142</u>	/\$100
	Voter-approval tax rate. As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue). Indicate the line number used: <u>68</u>	ş <u>1.0252</u>	/\$100
	De minimis rate If applicable, enter the current year de minimis rate from Line 73.	\$ <u>1.1934</u>	/\$100
SE	CTION 9: Taxing Unit Representative Name and Signature	~ ~ ~	

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. 52

print<sub>.</sub> here <sup>1</sup> Unit Representat sign here

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" Tex. Tax Code 5526.04(c-2) and (d-2)

Cottle County	Special Road and Bridge	(806) 492-3613
Taxing Unit Name		Phone (area code and number)
815 9th Street, Paducah, Texas 79248		www.co.cottle.tx.us
Taxing Unit's Address, City, State, ZIP Code	······································	Taxing Unit's Website Address
		and the second

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

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

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>4</sup>	
2.	Prior year tax cellings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax cellings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax celling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	<u>ş 0</u>
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	s 200,961,730
4.	Prior year total adopted tax rate.	\$_0.0518/\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value,	
	A. Original prior year ARB values:	
	B. Prior year values resulting from final court decisions:s. <u>0</u> -s.	
ļ	C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ <u>0</u>
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:	
	B. Prior year disputed value:	
	C. Prior year undisputed value. Subtract B from A. 4	\$ <u>0</u>
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ <u>0</u>

Tex, Tax Code 526.012(14)

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

\* Tex. Tax Code §26.012(13)

\* Tex. Tax Code \$26.012(13)

Form developed by: Texas Comptroller of Public Accounts, Property Tax Assistance Division

	Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts	Form 50-8
Ine :	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	s_200,961,730
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory.	\$ <u>0</u>
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use prior year market value:	
	B. Partial exemptions. Current year exemption amount or current year percentage exemption     times prior year value;	
	C. Value loss. Add A and 8. <sup>6</sup>	s_76,110
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the cur- rent year; do not use properties that qualified in the prior year.	
	A. Prior year market value:	
	B. Current year productivity or special appraised value:	
	C. Value loss. Subtract B from A. <sup>7</sup>	s_0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ <u>76,110</u>
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a tax- ing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>a</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	s_0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	ş <u>200,885,620</u>
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	s 104,058
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	<u>\$0</u>
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. 10	s 104,058
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified esti- mate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include home- owners age 65 or older or disabled. "	• • • • • • • • • • • • • • • • • • •
	A. Certified values:\$_179,268,241	
	-B. Counties: include railroad rolling stock values certified by the Comptroller's office:	
والمحاولين والمحاول	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:	
and the second	D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup>	

Iex, Tax Code \$26.012(15)

 Yex, Tax Code \$26.012(15)

 Tox Tax Code \$26.012(15)

 Tex, Tax Code \$26.03(c)

 Tex, Tax Code \$26.012(13)

 Tex, Tax Code \$26.012(13)

 Tex, Tax Code \$26.012(13)

 Tex, Tax Code \$26.012(2)

 Tex, Tax Code \$26.03(c)

 Tex, Tax Code \$26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. 13	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. "	
nan na an	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate), Enter the total value of property not on the certified roll. <sup>15</sup>	
 	C. Total value under protest or not certified. Add A and B.	s_0
20.	Current year tax cellings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax cellings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax celling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>14</sup>	s <u>0</u>
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. V	<u>\$</u> 179,268,241
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. "	\$_0
23.	Total current year taxable value of new Improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	\$ 638,300
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 638,300
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	s_178,629,941
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. **	\$_0.0582/\$100
27,	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. 21	\$ <u>0.9142</u> /\$100

## SECTION 2: Voter-Approval Tax Rate

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

- Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year 1. plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate: The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds 2. and other debt secured by property tax revenue.

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

	Line	Voter-Approval Tax Rate Worksheet	Amount/Rate	;
	28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ <u>0.0518</u>	/\$100
	29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.		
ļ			s 200,961,730	<u> </u>

" Tex. Tax Code \$26.01(c) and (d)

" Tex. Tax Code \$26.01(d)

" Tex. Tax Code \$26.012(6)(B) " Tex. Tax Code \$26.012(6)

" Tex, Tax Code §26.012(17)

" Tex. Tax Code \$26.012(17) " Tex. Tax Code \$26.04(c)

13 Tex. Tax Code §26.04(d)

<sup>&</sup>quot; Tex. Tax Code \$26.01(c)

2024 Tax Rate Calculation Worksheet - Taxing Units Other Than School Districts or Water Districts

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	3. C 🐇	Voter-Approval Tax Rate Worksheet		Amount/Rate	) (* ). 
30.	Total p	rior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.		s <u>.104,098</u>	
31.	Adjust	ed prior year levy for calculating NNR M&O rate.			
	A.	M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year	+\$_0		
	B.	Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.	_\$ <u>0</u>		
	C.	Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below.	r_ ş_ <u>0</u>		
	D.	Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C. subtract if discontinuing function and add if receiving function	\$ <u>0</u>		
	E.	Add Line 30 to 31D.		\$_104,098	
¥Z.	Adjust	ed current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tox Rate Worksheet.		s_178,629,941	
33.	Curren	t year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.		5 0.0582	/\$10
34.	Rate a	djustment for state criminal justice mandate. <sup>33</sup>			
	А.	Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	ş_0		
	в.	Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies	- \$ <u>0</u>		
	C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$=/\$100		
	D.	Enter the rate calculated in C, if not applicable, enter Q.		\$	(\$10
35.	Rate a	djustment for indigent health care expenditures. <sup>24</sup>			
	<b>A.</b>	<b>Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	\$ <u>0</u>		
	В.	Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	- \$ D		
	c.	Subtract B from A and divide by Line 32 and multiply by \$100,			
	þ.		×/3100		
	D.	Enter the rate calculated in C. If not applicable, enter 0.		\$	/

<sup>22</sup> [Reserved for expansion]
 <sup>23</sup> Tex. Tax Code 526.044
 <sup>24</sup> Tex. Tax Code 526.0441

For additional copies, visit: comptroller.texas.gov/taxes/property-tax 

Lin	ne	Voter-Approval Tax Rate Worksheet		Amount	/Rate
36	6. Rate adjustment for county indigent def	ense compensation. <sup>25</sup>			
	appointed counsel for indigent ind Article 26.044, Code of Criminal Pro June 30,of the current tax year, less	ompensation expenditures. Enter the amount paid by a county to provide ividuals and fund the operations of a public defender's office under ocedure for the period beginning on July 1, of the prior tax year and ending any state grants received by the county for the same purpose			
	appointed counsel for indigent ind Article 26.044, Code of Criminal Pro	pensation expenditures. Enter the amount paid by a county to provide ividuals and fund the operations of a public defender's office under ocedure for the period beginning on July 1, 2022 and ending on received by the county for the same purpose	\$_ <u>0</u>		
	C. Subtract B from A and divide by Lir	ne 32 and multiply by \$100	\$_0.0000/\$100	5	
	<b>D.</b> Multiply 8 by 0.05 and divide by Lit	ne 32 and multiply by \$100	\$_0.0000/\$100		
	E. Enter the lesser of C and D. If not ap	oplicable, enter 0.		\$ 0.0000	/\$100
37.	7. Rate adjustment for county hospital exp	enditures. 26			
	to maintain and operate an eligible	pital expenditures. Enter the amount paid by the county or municipality county hospital for the period beginning on July 1, of the prior tax year and ax year.	\$ <u>0</u>		
	to maintain and operate an eligible	al expenditures. Enter the amount paid by the county or municipality county hospital for the period beginning on July 1, 2022 and	s 0		
		e 32 and multiply by \$100	. 0.0000		
		ie 32 and multiply by \$100	<u>5 0.0000</u> /\$100 <u>5 0.0000</u> /\$100		
	E. Enter the lesser of C and D, if applic	•	2 <u></u> 23100		
38,	iny for the current tax year under chapter to	lity. This adjustment only applies to a municipality that is considered to be a 9, Local Government Code. Chapter 109, Local Government Code only applies des a written determination by the Office of the Governor, See Tax Code Sect	n den sens sent er fan in 1865 mei sent det i	s <u>0.0000</u>	(\$100
	A. Amount appropriated for public : public safety in the budget adopted	safety in the prior year. Enter the amount of money appropriated for by the municipality for the preceding fiscal year.	\$ <u>0</u>		
	for public safety during the precedi	<b>the prior year.</b> Enter the amount of money spent by the municipality ng fiscal year	\$		
	C. Subtract B from A and divide by Lin	e 32 and multiply by \$100	\$/\$100		
ļ	D. Enter the rate calculated in C. If not	applicable, enter 0.	~	<u>\$ 0.0000 </u>	/\$100
39.	Adjusted current year NNR M&O rate. Add	Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		\$_0.0582	/\$100
40.	year in Section 3. Other taxing units, enter ze		collected and spent gain rate for the current	2 2 2	
	Counties must exclude any amount	s tax collected and spent on M&O expenses in the prior year, if any. that was spent for economic development grants from the amount	\$_0		9000-11.1984, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1994, 1
	B. Divide Line 40A by Line 32 and mult	iply by \$100	\$ 0.0000 /\$100		
	C. Add Line 40B to Line 39.			5 0.0582	/\$100
41,	Current year voter-approval M&O rate. En	ter the rate as calculated by the appropriate scenario below.			r + IV •
	Special Taxing Unit. If the taxing unit qu	ualifies as a special taxing unit, multiply Line 40C by 1.08.		l. 5	ball semety o young da
	- or - Other Taxing Unit. If the taxing unit doe	es not qualify as a special taxing unit, multiply Line 40C by 1.035.	Advances sources and the second se	\$ <u>0.0602</u>	/\$100

<sup>&</sup>lt;sup>27</sup> Tex. Tax Code §26.0442 <sup>25</sup> Tex. Tax Code §26.0443

2024 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

	Voter-Approval Tax Rate Worksheet	Amount/Rate								
<b>D41.</b>	<ul> <li>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:</li> <li>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</li> <li>2) the third tax year after the tax year in which the disaster occurred.</li> </ul>									
	If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> if the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.0000 /\$100								
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and									
	(4) are not classified in the taxing unit's budget as M&O expenses.									
	A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup> Enter debt amount									
	Enter debt amount									
	B. Subtract unencumbered fund amount used to reduce total debt									
	C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)									
	D. Subtract amount paid from other resources									
	E. Adjusted debt. Subtract B, C and D from A.	s <u>0</u>								
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. 29	s_0								
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	s_ <u>0</u>								
45.										
	A. Enter the current year anticipated collection rate certified by the collector. 30									
	B. Enter the prior year actual collection rate									
	C. Enter the 2022 actual collection rate									
	D. Enter the 2021 actual collection rate									
	<ul> <li>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%. <sup>31</sup></li> </ul>	_100.96%								
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$_0								
47.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 179,268,241								
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	s_0.0000 /\$100								
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ <u>0.0602</u> /\$100								
Į	Disaster Line 49 (D49): Current year 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.	\$ <u>0.0000</u> /\$100								

<sup>&</sup>lt;sup>27</sup> Tex. Tax Code \$26.042(a) <sup>29</sup> Tex. Tax Code \$26.012(7) <sup>29</sup> Tex. Tax Code \$26.012(10) and 26.04(b) <sup>20</sup> Tex. Tax Code \$26.04(b) <sup>20</sup> Tex. Tax Code \$26.04(h), (h-1) and (h-2) e and substance of Constantian Constanting

2024 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts	Form 50-856

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approv-	
<u> </u>	al tax rate.	\$ <u>0.9464</u> /\$100
	in the second	

### 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.

Líne	Additional Sales and Use Tax Worksheet	Amount/Ra	te
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$_0	
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of esti- mated sales tax revenue, <sup>33</sup>		<u></u>
	Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95, <sup>24</sup> - or -		
	Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>17,280</u>	
53.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	s_179,268,241	
54. -	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	s_0.0096	_/\$100
<b>55.</b>	Current year NNR tax rate, unadjusted for sales tax. <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.	ş_0.9142	/\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ <u>0.9142</u>	/\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	s <u>0.9464</u>	/\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ <u>0.9368</u>	

#### SEGTION 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.

 Liñe	Voter-Approval Rate Adjustment for Pollution Control Regularments Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	ş_0
60.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	ş_179,268,241
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.0000</u> /\$100

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<sup>&</sup>lt;sup>14</sup> Tex. Tax Code §26.041(d)

<sup>37</sup> Tex. Tax Code \$26.041(i)

<sup>&</sup>quot;Tex. Tax Code §26.041(d) 25 Tex. Tax Code §26.04(c)

<sup>14</sup> Tex. Tax Code \$26.04(c) 17 Tex. Tax Code \$26.045(d)

<sup>&</sup>lt;sup>38</sup> Tex. Tax Code §26.045[i]

202	4 Tax Rate Calculation Worksheet - Taxing Units Other Than School Districts or Water Districts	Form 50-856
Une	Voter Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year 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).	s_0.9368/\$100
ŞE	CTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate	
The	nused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. <sup>39</sup> The Foregon s equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by	e Revenue Amount for each that year's current tota)
The c	ifference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:	
•	a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; 41	
•	a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); 4 or	
٠	after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by I Section 120.002(a) without the required voter approval. 43	.ocal Government Code
This 9	ection should only be completed by a taxing unit that does not meet the definition of a special taxing unit. <sup>44</sup>	
Line		Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	\$_0.8627 /\$100
	o, bridded increatering in 100 (Line GD),	\$ <u>0.0993</u> /\$100
	C. Subtract B from A. D. Adopted Tax Rate.	\$ 0.7634 /\$100 \$ 0.8130 /\$100
	E. SUBTRACT D from C	\$ <u>0.8130</u> /\$100 \$0.0496/\$100
	F. 2023 Total Taxable Value (Line 60)	\$ <u>201,269,450</u> \$ D
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
	A. Voter-approval tax rate (Line 67). B. Unused increment rate (Line 66)	\$ 0.8864 /\$100 \$ 0.1206 /\$100
		\$ 0.7658 /\$100
	D. Adopted lax kate	\$ <u>0.8130</u> /\$100
	E. Subtract D from C, F. 2022 Total Taxable Value (Line 60)	\$0.0472/\$100
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ <u>181,794,200</u> \$ <u>0</u>
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value	I
	A. Voter-approval tax rate (Line 67)	\$_0.9512/\$100
	b, onused increment rate (Line ob)	\$ 0.0422 /\$100
	D. Adopted Tax Rate	\$_0.9090/\$100 \$_0.8130 /\$100
		\$ 0.8130 /\$100 \$ 0.0960 /\$100
	F. 2021 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 165,212,870 \$ 158,604
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ <u>0.0884</u> /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49,	< <u></u>
·····	Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 1.0252 /\$100

<sup>19</sup> Tex. Tax Code \$26.013(b)
 <sup>10</sup> Tex. Tax Code \$26.013(a)(1-a), (1-b), and (2)
 <sup>11</sup> Tex. Tax Code \$252.054(c)(2)(A) and 26.042(a)
 <sup>12</sup> Tex. Tax Code \$525.0501(a) and (c)
 <sup>14</sup> Tex. Tax Code \$525.0501(a) and (c)
 <sup>14</sup> Tex. Local Gov't Code \$120.007(d)
 <sup>14</sup> Tex. Local Gov't Code \$120.007(d)

1.812

#### 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. 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. \*\*

Une	De Minimis Rate Worksheet	Amount/Rate.
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet.	\$
70.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tox Rote Worksheet.	ş <u>179,268,241</u>
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ <u>0.2789</u> /\$100
72,	Current year debt rate. Enter the rate from Line 48 of the Vater-Approval Tax Rate Worksheet.	\$_0.0000/\$100
73,	De minimis rate. Add Lines 69, 71 and 72.	\$ <u>1.1934</u> /\$100

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.44

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year, 49

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

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

1.194C	Emergency Revenue Rate Worksheet	Amount/R	ate,
74.	2023 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	\$_0.8130	/\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.		
	If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.		
	If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, <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 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or -		
	If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$_0.0000	_/\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$_0.0000	/\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	\$ 200,885,620	·
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ <u>0</u>	
79,	Adjusted 2023 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	\$_178,629,941	
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100.31	\$_0.0000	_/\$100

<sup>&</sup>lt;sup>45</sup> Tex. Tax Code §26.04(c)(2)(B)

<sup>\*\*</sup> Tex. Tex Code \$26,012(8-a) \*\* Tex. Tax Code \$26,063(a)(1)

<sup>\*\*</sup> Tex. Tax Code \$26.042(b) \* Tex. Tax Code 526.042(f)

se Tex. Tax Code 526.042(c)

<sup>51</sup> Tex. Tax Code 526.042(b)

2024 Tax Rate Colculation Worksheet - Taxing Units Other Than School Districts or Water Districts	والاستوريب المستحد ويرتجعه
2024 18X Nate Calculation WorkSneet – 18Xing Units Other Than School Districts or Water Districts	Form 50-856

Line	energency Revenue Rate Worksheet	Amount/	
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 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 68 (taxing units with the unused increment rate).	\$ <u>1.0252</u>	/\$100
SEC	TION 8: Total Tax Rate		
Indica	te the applicable total tax rates as calculated above,		
	No-new-revenue tax rate As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). ndicate the line number used; <u>27</u>	ş <u>.0.9142</u>	/\$100
ر ا	Joter-approval tax rate As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue). Indicate the line number used: <u>68</u>	ş <u>1.0252</u>	/\$100
l	De minimis rate f applicable, enter the current year de minimis rate from Line 73.	s <u>1,1934</u>	/\$100
	No-new-revenue tax rate. As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: 27 <b>Joter-approval tax rate</b> . As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue). Indicate the line number used: 68 De minimis rate.	\$ <u>1.0252</u>	/\$10

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

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. <sup>52</sup>

print here Printed Name Taxing Unit Representative sign here

08/05/2024

12 Tex. Tax Code 5576.04(c-2) and (d-2)

to tool

#### Comparison of 2024 Tax Rates

	[										Increase/ Decrease	-	Avg Taxes
		General	F&M	SP RD	Total		Conorol	F9.14	CD DD	Tatal	in Total	on \$40,000	on \$45,000
	2023 Tax						General	F&M	SP RD	Total	Levy	home	home
<b>.</b>	Rate	0.6762	0.0850	0.0518	0.8130	2023 Levy	\$1,362,480	\$170,319	\$104,373	\$1,637,172		\$325.20	\$365.85
Last Year's Tax Rate	-11.1%	0.6762	0.0850	0.0518	0.8130		\$ <b>1,21</b> 2,212	\$151,438	\$92,861	\$1,456,511	-\$180,661	\$325.20	\$365.85
Possible Proposed Rate	-5.5%	0.7189	0.0900	0.0549	0.8638		\$1,288,678	\$160,360	\$98,486	\$1,547,524	-\$89,648	\$345.52	\$388.71
Notice & Hearing Limit	NNR Rate	0.7604	0.0956	0.0468	0.9028		\$1,363,156	\$170,323	\$83,898	\$1,617,376	-\$19,796	\$361.12	\$406.26
	NNR M&O	0.7607	0.0956	0.0582	0.9145		\$1,363,694	\$170,323	\$104,334	\$1,638,351	\$1,179	\$365.80	\$411.53
	1%	0.7683	0.0965	0.0587	0.9235		\$1,377,318	\$171,927	\$105,230	\$1,654,475	\$17,303	\$369,40	\$415.58
	2%	0.7759	0.0975	0.0593	0.9327		\$1,390,942	\$173,708	\$106,306	\$1,670,957	\$33,785	\$373.08	\$419.72
	3%	0.7835	0.0984	0.0599	0.9418		\$1,404,567	\$175,312	\$107,382	\$1,687,260	\$50,088	\$376.72	\$423.81
	3.5%	0.7873	0.0989	0.0602	0.9464		\$1,411,379	\$176,202	\$107,919	\$1,695,501	\$58,329	\$378.56	\$425.88
	4.0%	0.7911	0.0994	0.0605	0.9510		\$1,418,191	\$177,093	\$108,457	\$1,703,742	\$66,570	\$380.40	\$427.95
	5.0%	0.7987	0.1003	0.0611	0.9601		\$1,431,815	\$178,697	\$109,533	\$1,720,045	\$82,873	\$384.04	\$432.05
	6.0%	0.8063	0.1013	0.0616	0.9692		\$1,445,440	\$180,478	\$110,429	\$1,736,347	\$99,175	\$387.68	\$436.14
	7.0%	0.8139	0.1022	0.0622	0.9783		\$1,459,064	\$182,082	\$111,505	\$1,752,651	\$115,479	\$391.32	\$440.24
	8.0%	0.8215	0.1032	0.0628	0.9875		\$1,472,689	\$183,863	\$112,580	\$1,769,132	\$131,960	\$395.00	\$444.38
VATE of j for unusued increment rate	12.1%	0.8532	0.1068	0.0652	1.0252		\$1,529,465	\$190,323	\$116,888	\$1,836,677	\$199,505	\$410.08	\$461.34
DMR	37.2%	0.9931	0.1244	0.0759	1.1934		\$1,780,398	\$221,549	\$136,065	\$2,138,012	\$500,840	\$477.36	\$537.03

Adoption of a tax rate greater than the voter approval tax rate adjusted for unused increment rate could trigger a rollback election. If the rollback election passes, a taxing unit must reduce its tax rate for the current year to the voter approval tax rate.

# Please note: Adopting the same tax rate as last year does NOT mean you are not

*increasing taxes.* A tax increase is based on the total amount you will collect this year versus last year which is located in the Total column of the Levy section.

THE FOLLOWING STATEMENT IS IN REFERENCE TO THE DISTRICT ATTORNEYS BUDGET REQUEST FOR COTTLE COUNTY:

.

FORFEITURE FUNDS MAY BE EXPENDED ON AT-NEED BASIS FOR THE FOLLOWING : SALARIES, BONUSES, OVERTIME, EQUIPMENT, SUPPLIES, TRAVEL, TRAINING AND MISCELLANEOUS FEES AND EXPENSES