

Clay County Taxpayer Impact Statement for Median –Value Homestead Property Section 551.043(c), Texas Government Code

Median Taxable Homestead Value Current Year 2025: \$153,680.00

Median Taxable Homestead Value Current Year 2026: \$154,240.00

Current Year (2025 Adopted Rate)	If Budget is Adopted with Rate Other than NNRR (2026 Proposed Rate)	If Budget is Adopted with NNRR (2026 NNRR)
\$887.19	\$902.92	\$855.42
Tax Rate per \$100 0.005773	Tax Rate per \$100 0.005854	Tax Rate per \$100 0.005546

BUDGET CERTIFICATE

Budget of Clay County, Texas

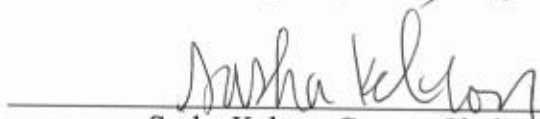
Budget Year from October 1, 2026, to September 30, 2027, Henrietta, Clay County, Texas.

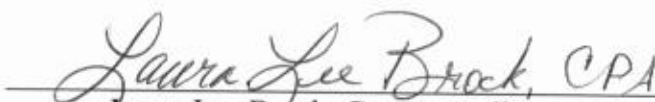
STATE OF TEXAS §

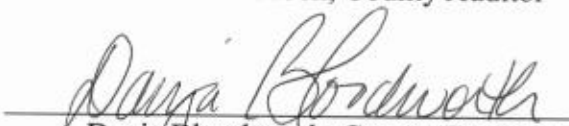
COUNTY OF CLAY §

We, Mike Campbell, County Judge; Sasha Kelton, County Clerk; Lauralee Brock, County Auditor; and Danja Bloodworth, County Treasurer, Clay County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Clay County, Texas, as passed and approved by the Commissioners Court of said county on the ~~14th~~^{28th} day of September, 2026, as the same appears on file in the office of the County Clerk of said County.

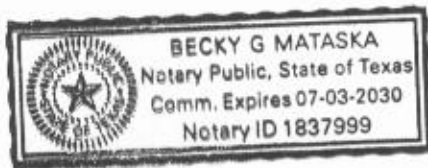

Mike Campbell, County Judge

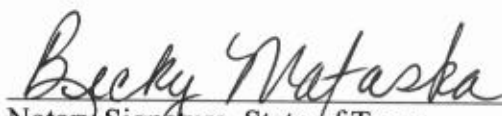

Sasha Kelton, County Clerk


Laura Lee Brock, County Auditor


Danja Bloodworth, County Treasurer

SUBSCRIBED TO AND SWORN BEFORE ME, the undersigned authority, this the ~~14th~~^{28th} day of September, 2026.




Notary Signature, State of Texas

ORDER SETTING THE 2027 PROPERTY TAX RATE

FOR CLAY COUNTY, TEXAS

Whereas, the Clay County Commissioners Court has voted to set the tax revenue levy for Tax Year FY2027 to provide Funds with which to meet the Budget requirements of the County, and to pay the expenses necessarily incurred in connection with the Services provided by the County to Clay County Residents: therefore,

BE ORDERED BY THE COMMISSIONERS' COURT ON SEPTEMBER 14, 2026:

That the levy for Tax Year FY2027 is an ad valorem tax of \$0.5854 per \$100 assessed valuation on all taxable property within the County.

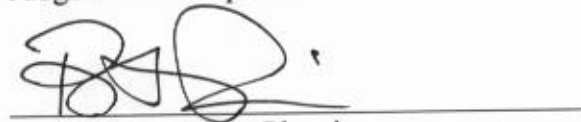
This tax rate is hereby adopted in the following components:

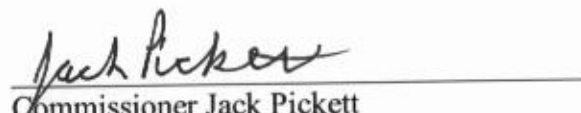
General Funds M & O	\$0.5854
2027 Total Ad Valorem Tax Rate	\$0.5854

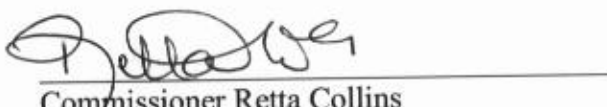
THIS RATE WILL RAISE MORE TAX REVENUE FOR MAINTENANCE AND OPERATIONS SERVICE THAN LAST YEAR'S TAX RATE.

Court Members Voting Aye:


Judge Mike Campbell


Commissioner Ben Pharries


Commissioner Jack Pickett


Commissioner Retta Collins


Commissioner Chase Broussard

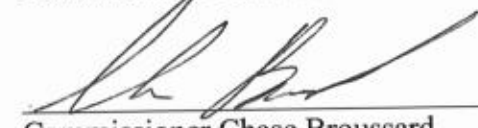
Court Members Voting Nay:

Judge Mike Campbell

Commissioner Ben Pharries

Commissioner Jack Pickett

Commissioner Retta Collins


Commissioner Chase Broussard

ATTEST:


Clay County Clerk Sasha Kelton

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

CLAY COUNTY

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Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0310 TAXES						
1000.0310 3001 CURRENT TAXES	4,812,002.57	4,971,569.47	5,373,422.00	5,373,422.00	5,404,416.55	5,887,437.00
1000.0310 3010 DELINQUENT TAXES	81,608.82	50,882.92	60,000.00	60,000.00	54,782.80	60,000.00
1000.0310 3030 PENALTY & INTEREST (DELQ TAXES)	1,464.97	25,374.38	20,000.00	20,000.00	61,344.16	20,000.00
1000.0310 3040 TAX FORECLOSURE SALES	0.00	8,473.47	0.00	0.00	0.00	0.00
1000.0310 3055 TAX ESCROW FEE	29,633.65	984.97	20,000.00	20,000.00	0.00	20,000.00
1000.0310 3061 STATE - MIXED BEVERAGE	951.27	1,192.58	800.00	800.00	1,262.84	800.00
0310 TAXES	4,925,661.28	5,058,477.79	5,474,222.00	5,474,222.00	5,521,806.35	5,988,237.00

1000 GENERAL FUND						
0321 LICENSES, PERMITS, & CERTIFICATES						
1000.0321 3115 MOTOR VEHICLE REGISTRATIONS	221,663.49	228,156.49	175,000.00	175,000.00	230,450.85	200,000.00
1000.0321 3125 SEWER PERMITS / INSPECTIONS	16,560.00	26,640.00	14,400.00	14,400.00	19,800.00	14,500.00
1000.0321 3127 SUBDIVISION FEES	4,435.00	2,460.00	2,500.00	2,500.00	0.00	2,000.00
1000.0321 3148 TAX CERTIFICATES FEE	379.94	108.31	1,500.00	1,500.00	7,071.45	1,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	243,038.43	257,364.80	193,400.00	193,400.00	257,322.30	217,500.00

1000 GENERAL FUND						
0322 COUNTY SERVICES						
1000.0322 3165 INMATE PHONE DATA	0.00	3,301.44	2,500.00	2,500.00	4,349.13	2,500.00
1000.0322 3175 SHERIFF'S ACCIDENT AND OFFENSE REPORTS	141.44	334.00	200.00	200.00	133.00	200.00
1000.0322 3178 ELECTION REIMBURSEMENTS	16,065.32	19,199.28	15,000.00	15,000.00	451.00	15,000.00
0322 COUNTY SERVICES	16,206.76	22,834.72	17,700.00	17,700.00	4,933.13	17,700.00

1000 GENERAL FUND						
0329 PAYMENTS IN LIEU OF TAXES						
1000.0329 3071 IN LIEU OF TAXES - WIND ENERGY	1,262,500.00	1,414,000.00	1,565,500.00	1,565,500.00	1,592,999.00	0.00
1000.0329 3074 IN LIEU OF TAXES - TRIANGLE BRICK	139,523.73	139,523.73	139,524.00	139,524.00	139,523.73	139,524.00
1000.0329 3075 IN LIEU OF TAXES - VISION BIOLOGIC	5,078.00	2,539.00	2,539.00	2,539.00	2,539.00	2,539.00
1000.0329 3076 PAYMENT/LUE OF TAXES SOLEIL	0.00	0.00	0.00	0.00	21,365.00	1,380.00
0329 PAYMENTS IN LIEU OF TAXES	1,407,101.73	1,556,062.73	1,707,563.00	1,707,563.00	1,756,426.73	143,443.00

1000 GENERAL FUND						
0330 GRANTS & AID / REVENUE SHARING						
1000.0330 3250 FEDERAL - FEMA DISASTER	0.00	7,406.87	0.00	0.00	7,406.87	0.00
1000.0330 3270 FEDERAL - SAFE ROOM GRANT	0.00	0.00	0.00	0.00	9,723.39	0.00
1000.0330 3361 STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	25,200.00	34,650.00	34,650.00	34,650.00	34,650.00
1000.0330 3362 STATE - SALARY SUPPLEMENT (CO ATTY)	28,000.00	28,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1000.0330 3365 STATE - INDIGENT DEFENSE	18,484.00	18,759.00	0.00	0.00	19,982.00	0.00
1000.0330 3377 STATE - JUROR REIMBURSEMENT	0.00	12,126.00	0.00	3,000.00	28,494.00	10,000.00
0330 GRANTS & AID / REVENUE SHARING	71,684.00	91,491.87	69,650.00	72,650.00	135,256.26	79,650.00

1000 GENERAL FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1000.0340 3601 FEES OF OFFICE - COUNTY SHERIFF	4,243.51	3,525.69	6,000.00	6,000.00	3,115.49	2,500.00
1000.0340 3602 FEES OF OFFICE - COUNTY CLERK	74,706.56	79,497.05	80,000.00	80,000.00	54,851.23	70,000.00
1000.0340 3603 FEES OF OFFICE - DISTRICT CLERK	25,011.47	25,352.03	25,000.00	25,000.00	16,360.24	25,000.00
1000.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	190,029.11	119,042.35	240,000.00	240,000.00	73,687.08	100,000.00
1000.0340 3613 FEES OF OFFICE - CONSTABLE	17,808.88	18,195.88	15,000.00	15,000.00	12,897.52	13,000.00
1000.0340 3622 QTRLY STATE COURT FEES	24,975.56	16,263.01	30,000.00	30,000.00	9,309.92	15,000.00
1000.0340 3633 GUARDIANSHIP	1,000.00	0.00	0.00	0.00	0.00	0.00
1000.0340 3634 COUNTY CLERK ATTORNEY FEES	948.86	250.00	0.00	0.00	0.00	0.00
1000.0340 3635 DISTRICT CLERK ATTORNEY REIMB	5,396.41	6,831.83	3,500.00	3,500.00	1,726.97	200.00
1000.0340 3644 JUSTICE COURT SUPPORT FEE	4,375.00	0.00	0.00	0.00	0.00	0.00
1000.0340 3645 LANGUAGE ACCESS FEE	1,046.73	0.00	0.00	0.00	0.00	0.00
1000.0340 3646 COUNTY FACILITY FEE	3,478.11	0.00	0.00	0.00	0.00	0.00
1000.0340 3647 JUSTICE COURT/DS2 FEES	2,408.19	660.00	1,000.00	1,000.00	424.73	500.00
1000.0340 3648 COUNTY JURY	1,816.32	0.00	0.00	0.00	0.00	0.00
1000.0340 3649 PUBLIC PROBATE ADMIN	510.00	510.00	0.00	0.00	380.00	500.00
1000.0340 3652 CHILD ABUSE PREVENTION	22.25	0.00	0.00	0.00	0.00	0.00
1000.0340 3669 JUDICIAL EDUCATION & SUPPORT FUND	250.00	0.00	0.00	0.00	0.00	0.00
1000.0340 3675 JP COURT DISMISSAL FEES	1,600.00	1,448.00	1,000.00	1,000.00	1,002.70	1,000.00
1000.0340 3676 JP COURT DEFERRED ADJ FEE	31,279.68	22,285.45	75,000.00	75,000.00	11,093.49	15,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	390,906.64	293,861.29	476,500.00	476,500.00	184,849.37	242,700.00

1000 GENERAL FUND						
0390 MISCELLANEOUS REVENUE						
1000.0390 3700 INTEREST INCOME	377,006.70	314,748.79	230,000.00	230,000.00	249,551.93	220,000.00
1000.0390 3711 SALE OF CAPITAL ASSETS	12,525.00	0.00	0.00	48,975.00	48,975.00	0.00
1000.0390 3715 SALE OF ESTRAYS	5,579.32	4,851.97	0.00	0.00	23,667.04	0.00
1000.0390 3727 REFUNDS / REIMBURSEMENTS	58,775.41	21,149.18	10,000.00	10,000.00	1,639.03	4,000.00
1000.0390 3728 SOLEIL VFD CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	10,000.00
1000.0390 3730 TOBACCO SETTLEMENT	34,974.58	50,483.87	20,000.00	20,000.00	40,348.13	30,000.00
1000.0390 3734 DPS RENT	0.00	0.00	30,815.00	30,815.00	33,382.96	30,815.00
1000.0390 3735 ATM RENT	9,600.00	10,080.00	10,560.00	10,560.00	9,680.00	10,560.00
1000.0390 3736 SOIL CONSERVATION RENT	42,423.84	42,423.84	42,423.00	42,423.00	39,357.14	42,423.00
1000.0390 3737 Inactive-JUROR REIMBURSEMENTS	9,122.00	0.00	0.00	0.00	0.00	0.00
1000.0390 3738 REIMB - CITY OF HENRIETTA - SHARE EXPENS	302,389.66	364,370.10	300,000.00	300,000.00	259,943.63	300,000.00
1000.0390 3739 REIMB - CITY OF HENRIETTA - MILEAGE	43,387.13	35,041.63	50,000.00	50,000.00	37,382.52	45,000.00
1000.0390 3758 MISC REV	19,611.92	3,155.64	10,000.00	23,000.00	36,147.14	20,000.00
0390 MISCELLANEOUS REVENUE	915,395.56	846,305.02	703,798.00	765,773.00	780,074.52	712,798.00

1000 GENERAL FUND						
0392 TRANSFERS IN						
1000.0392 3899 FROM OTHER FUNDS	0.00	20,000.00	30,000.00	30,000.00	0.00	85,000.00
0392 TRANSFERS IN	0.00	20,000.00	30,000.00	30,000.00	0.00	85,000.00

1000 GENERAL FUND

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

CLAY COUNTY

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Fund	Dept	Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND								
0400 COUNTY JUDGE								
POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
1000	COUNTY JUDGE	1		4001	57,997.00			
1001	COUNTY JUDGE SECRETARY	1		4001	51,888.00			
1000.0400	4001 FULL TIME			102,387.75	106,381.34	109,884.00	109,884.00	101,122.07
1000.0400	4040 SUPPLEMENT - STATE			25,200.04	25,200.04	34,650.00	34,650.00	26,820.87
1000.0400	4050 LONGEVITY			825.00	975.00	1,125.00	1,125.00	1,125.00
1000.0400	4057 AUTO ALLOWANCE			6,000.00	6,000.00	0.00	0.00	0.00
1000.0400	4076 PAYROLL TAXES - COUNTY MATCHING			10,099.60	10,376.74	11,144.00	11,144.00	9,806.98
1000.0400	4080 RETIREMENT - COUNTY CONTRIBUTION			14,795.27	15,251.57	16,023.00	16,023.00	14,197.53
1000.0400	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			34,306.89	35,350.56	36,610.00	36,610.00	33,389.48
1000.0400	4101 SUPPLIES - OFFICE / COMPUTER			659.86	952.37	1,000.00	1,000.00	772.71
1000.0400	4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			597.80	102.98	1,500.00	1,500.00	930.00
1000.0400	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00	700.00	1,700.00	1,217.04
1000.0400	4320 CONTRACTED SERVICES - GRANT FACILITATOR			24,000.00	16,000.00	0.00	0.00	0.00
1000.0400	4325 CONTRACTED SERVICES - INTERPRETATOR			555.00	25.00	1,500.00	500.00	0.00
1000.0400	4360 CONTRACTED SERVICES - COURT REPORTER			0.00	0.00	2,500.00	2,500.00	0.00
1000.0400	4405 DUES & MEMBERSHIPS			200.00	1,839.29	1,400.00	1,570.00	308.27
1000.0400	4406 CONFERENCE & EDUCATION			0.00	0.00	200.00	200.00	0.00
1000.0400	4408 TRAVEL, TRAINING & RGSTRN			325.73	2,692.98	6,000.00	1,830.00	1,593.22
1000.0400	4463 JURORS			1,840.00	0.00	2,000.00	2,000.00	720.00
1000.0400	4464 MISC & TRIAL EXPENSES			0.00	0.00	200.00	200.00	0.00
1000.0400	4467 SPECIAL JUDGE			0.00	0.00	500.00	500.00	398.99
1000.0400	4470 ATTORNEY FEES - INDIGENT LEGAL			4,290.00	2,925.00	5,000.00	4,500.00	4,395.00
1000.0400	4481 COMMITMENT COURT COSTS			0.00	585.00	4,500.00	1,626.00	0.00
1000.0400	4526 CELL PHONE REIMBURSEMENT			0.00	0.00	600.00	600.00	500.00
1000.0400	4634 EXCESS FEES / CO JUDGE SUPPLEMENT			1,607.21	0.00	0.00	0.00	0.00
0400	COUNTY JUDGE			227,690.15	224,657.87	237,036.00	229,662.00	197,297.16

1000 GENERAL FUND**0403 COUNTY CLERK**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
1010	COUNTY CLERK	1		4001	56,886.00			
4011	DEPUTY ONE	1		4001	49,667.00			
4012	DEPUTY TWO	1		4001	48,556.00			
1000.0403	4001 FULL TIME			144,207.81	150,342.77	155,108.00	155,108.00	142,648.41
1000.0403	4050 LONGEVITY			1,500.00	1,725.00	1,950.00	1,950.00	1,950.00
1000.0403	4076 PAYROLL TAXES - COUNTY MATCHING			10,257.24	10,711.81	12,016.00	12,016.00	10,297.60
1000.0403	4080 RETIREMENT - COUNTY CONTRIBUTION			16,037.76	16,722.51	17,278.00	17,278.00	15,905.86
1000.0403	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			51,525.45	53,094.24	54,915.00	54,915.00	50,146.92
1000.0403	4101 SUPPLIES - OFFICE / COMPUTER			1,055.09	1,418.22	2,000.00	1,138.00	751.85
1000.0403	4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	1,394.00	0.00	0.00	0.00
1000.0403	4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			100.00	0.25	2,300.00	3,700.00	2,485.98
1000.0403	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00	600.00	600.00	323.56
1000.0403	4405 DUES & MEMBERSHIPS			200.00	200.00	600.00	600.00	200.00
1000.0403	4408 TRAVEL, TRAINING & RGSTRN			1,423.53	1,248.05	3,000.00	2,462.00	2,386.66
1000.0403	4526 CELL PHONE REIMBURSEMENT			0.00	0.00	0.00	600.00	0.00
0403	COUNTY CLERK			226,306.88	236,856.85	249,767.00	250,367.00	227,096.84

1000 GENERAL FUND**0405 VETERANS' SERVICES**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
4021	VETERAN OFFICER STIPEND	0		4021	0.00			
1000.0405	4021 STIPEND - VETERANS OFFICER			50.00	2,000.04	2,000.04	2,000.04	1,833.37
1000.0405	4076 PAYROLL TAXES - COUNTY MATCHING			0.00	102.52	153.00	153.00	95.25
1000.0405	4080 RETIREMENT - COUNTY CONTRIBUTION			0.00	220.06	220.00	220.00	201.74
1000.0405	4200 MAINT & SRVC CNTRCTS - CONTRACT LABOR			15,150.00	15,150.00	15,150.00	15,150.00	13,887.50
0405	VETERANS' SERVICES			15,200.00	17,472.62	17,523.04	17,523.04	16,017.86

1000 GENERAL FUND**0409 NON-DEPARTMENTAL**

1000.0409	4078 WORKERS COMP INSURANCE			28,001.75	42,773.50	30,000.00	43,000.00	42,633.25
1000.0409	4079 UNEMPLOYMENT INSURANCE			16,446.40	15,816.72	20,000.00	20,000.00	10,783.73
1000.0409	4100 SUPPLIES - GENERAL			199.00	2,040.38	4,100.00	4,100.00	2,171.11
1000.0409	4173 BUILDING - REPAIRS & MAINT			64,261.49	103,082.71	175,000.00	114,100.00	55,404.15
1000.0409	4175 GOV DAM REPAIRS			1,666.00	0.00	2,000.00	2,000.00	0.00
1000.0409	4202 MAINT & SRVC CONTRACTS - INTERNET/EMAILS			24,083.26	25,508.26	0.00	0.00	0.00
1000.0409	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			11,246.77	10,152.14	4,300.00	3,800.00	293.70
1000.0409	4208 MAINT & SRVC CONTRACTS - ELEVATOR SERVIC			1,595.04	1,605.04	2,000.00	2,000.00	1,595.04
1000.0409	4311 CONTRACTED SERVICES - EMERGENCY MEDICAL			6,000.00	6,000.00	6,000.00	6,000.00	5,500.00
1000.0409	4328 CONTRACTED SERVICES - AUDITING			42,500.00	37,500.00	40,000.00	40,000.00	33,000.00
1000.0409	4353 CONTRCTD SRVCS - CCAD TAX COLLECTION			72,597.04	78,297.80	88,430.74	90,580.74	90,547.44
1000.0409	4369 INSURANCE - RISK MANAGEMENT POOL			128,720.58	157,140.84	160,000.00	179,000.00	178,676.00
1000.0409	4380 OFFICIAL & DEPUTY BOND			811.00	461.00	1,000.00	1,000.00	461.00
1000.0409	4409 TRAINING - CYBERSECURITY			360.00	0.00	0.00	0.00	0.00
1000.0409	4457 INQUEST & AUTOPSIES			32,914.90	54,253.00	50,000.00	50,000.00	26,934.00
1000.0409	4469 LEGAL FEES			103,083.51	60,056.13	40,000.00	100,000.00	59,217.10
1000.0409	4472 PUBLIC DFNDR - CAPITAL MURDER			4,364.00	4,364.00	4,500.00	4,500.00	4,364.00
1000.0409	4475 INDIGENT - FUNERALS / BURIALS			7,000.00	2,000.00	12,000.00	12,000.00	9,000.00
1000.0409	4482 PSYC EVALS			0.00	0.00	1,000.00	1,000.00	0.00
1000.0409	4500 UTILITIES			89,033.96	90,290.24	87,500.00	96,500.00	90,529.83
1000.0409	4535 POSTAGE			20,093.15	18,490.37	20,000.00	20,000.00	14,850.55

CLAY COUNTY

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

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0409 NON-DEPARTMENTAL						
1000.0409 4594 SUBDIVISION EXPENSES	0.00	645.00	2,000.00	2,000.00	0.00	2,000.00
1000.0409 4611 SALE OF ESTRAY	1,960.00	1,980.00	3,000.00	3,000.00	0.00	3,000.00
1000.0409 4613 CHILD WELFARE SUPPORT	0.00	1,000.00	0.00	0.00	0.00	0.00
1000.0409 4695 EMERGENCY RESERVE	5,000.00	0.00	100,000.00	26,000.00	0.00	50,000.00
1000.0409 4696 CONTINGENCY	6,903.67	4,616.55	50,000.00	33,730.00	4,420.00	30,000.00
1000.0409 4709 AID TO OTHER GOVERNMENTS - LITTLE WICHIT	3,000.00	3,000.00	0.00	0.00	0.00	0.00
1000.0409 4729 AID TO NON-PROFIT - C/C HISTORICAL COMMI	500.00	500.00	0.00	0.00	0.00	0.00
1000.0409 4730 AID TO NON-PROFIT - SENIOR CITIZENS, INC	4,000.00	4,000.00	0.00	0.00	0.00	0.00
1000.0409 4731 AID TO NON-PROFIT - PETROLIA SENIOR CITI	4,000.00	4,000.00	0.00	0.00	0.00	0.00
1000.0409 4732 AID TO NON-PROFIT - CCMH	100,000.00	150,000.00	0.00	0.00	0.00	0.00
1000.0409 4733 AID TO NON-PROFIT - MHMR	2,900.00	4,000.00	0.00	0.00	0.00	0.00
1000.0409 4760 PRO RATA - APPRAISAL (BUD)	222,640.84	220,521.68	226,148.00	240,268.00	240,266.84	252,202.00
1000.0409 4761 PRO RATA - 97TH DIST ATTNY OFFICE	152,749.20	118,472.06	0.00	0.00	0.00	0.00
1000.0409 4812 BUILDINGS & BUILDING IMPROVEMENTS	15,496.82	5,592.00	150,000.00	30,000.00	5,021.60	0.00
1000.0409 4813 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	580,678.31	0.00	0.00	0.00	0.00
1000.0409 4815 BUILDING IMPROVEMENTS-RESERVED	52,114.04	0.00	0.00	0.00	0.00	0.00
1000.0409 4817 FURNISHINGS / EQUIPMENT	1,259.96	48,341.78	50,000.00	50,000.00	13,493.24	50,000.00
0409 NON-DEPARTMENTAL	1,227,502.38	1,857,179.51	1,328,978.74	1,174,578.74	889,162.58	1,021,430.00

1000 GENERAL FUND**0410 INFORMATION TECHNOLOGY DEPARTMENT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
4030 IT COORDINATOR	1		4001	51,600.00
1000.0410 4001 FULL TIME			43,687.29	50,007.79
1000.0410 4050 LONGEVITY			75.00	150.00
1000.0410 4076 PAYROLL TAXES - COUNTY MATCHING			3,159.06	3,652.72
1000.0410 4080 RETIREMENT - COUNTY CONTRIBUTION			4,804.21	5,516.58
1000.0410 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			17,175.15	17,698.08
1000.0410 4101 SUPPLIES - OFFICE / COMPUTER			97.92	206.63
1000.0410 4159 SUPPLIES - COMPUTER / IT / RELATED			71.08	449.20
1000.0410 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			35,474.21	32,743.47
1000.0410 4408 TRAVEL, TRAINING & RGSTRN			49.58	1,042.17
1000.0410 4409 TRAINING - CYBERSECURITY			0.00	370.00
1000.0410 4525 INTERNET CONNECTION			0.00	0.00
1000.0410 4526 CELL PHONE REIMBURSEMENT			0.00	0.00
0410 INFORMATION TECHNOLOGY DEPARTMENT			104,593.50	111,836.64

1000 GENERAL FUND**0435 DISTRICT COURT**

1000.0435 4101 SUPPLIES - OFFICE / COMPUTER	512.21	1,338.88	1,500.00	1,500.00	256.76	1,500.00
1000.0435 4161 EQUIPMENT - PARTS & REPAIRS	0.00	0.00	200.00	200.00	0.00	200.00
1000.0435 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	0.00	0.00	3,600.00	3,600.00	0.00	3,600.00
1000.0435 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	0.00	1,000.00	660.00	1,000.00
1000.0435 4360 CONTRACTED SERVICES - COURT REPORTER	2,467.24	0.00	6,000.00	36,000.00	34,657.10	6,000.00
1000.0435 4377 INSURANCE - PUBLIC OFFICIALS LIABILITY I	619.60	619.40	750.00	750.00	0.00	750.00
1000.0435 4408 TRAVEL, TRAINING & RGSTRN	987.51	800.25	2,500.00	2,500.00	776.88	2,500.00
1000.0435 4463 JURORS	7,495.47	13,849.44	30,000.00	35,000.00	34,468.11	30,000.00
1000.0435 4464 MISC & WITNESSES	17,115.16	25,602.10	120,000.00	84,000.00	27,815.13	120,000.00
1000.0435 4465 PREP STATEMENTS	0.00	0.00	6,000.00	6,000.00	0.00	6,000.00
1000.0435 4468 TRAVELING JUDGE	392.36	238.21	1,000.00	1,000.00	40.01	1,000.00
1000.0435 4470 ATTORNEY FEES - INDIGENT LEGAL	74,364.19	140,173.08	150,000.00	200,000.00	197,890.66	175,000.00
1000.0435 4762 PRO RATA - 97TH DIST CRT	61,373.84	69,168.88	76,900.00	76,900.00	53,743.07	77,600.00
1000.0435 4763 PRO RATA - 8TH DIST CRT	742.90	754.26	795.00	795.00	790.47	795.00
1000.0435 4813 COMPUTER EQUIP & SOFTWARE	49,941.41	0.00	15,000.00	15,000.00	0.00	15,000.00
1000.0435 4817 FURNISHINGS / EQUIPMENT	107.95	0.00	500.00	500.00	0.00	500.00
0435 DISTRICT COURT	216,119.84	252,544.50	414,745.00	464,745.00	351,098.19	441,445.00

1000 GENERAL FUND**0438 COMMISSIONERS' COURT**

1000.0438 4101 SUPPLIES - OFFICE / COMPUTER	858.00	0.00	1,000.00	1,000.00	112.20	1,000.00
1000.0438 4320 CONTRACTED SERVICES - GRANT FACILITATOR	0.00	2,000.00	24,000.00	24,000.00	12,000.00	0.00
1000.0438 4362 SECURITY MAINT & MONITORING	3,507.00	2,412.00	3,600.00	3,275.00	3,232.47	3,250.00
1000.0438 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	4,564.20	5,000.00	5,000.00	4,614.20	5,000.00
1000.0438 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	6,246.05	1,400.39	700.00	700.00	619.47	700.00
0438 COMMISSIONERS' COURT	10,611.05	10,376.59	34,300.00	33,975.00	20,578.34	9,950.00

1000 GENERAL FUND**0450 DISTRICT CLERK**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
4040 DISTRICT CLERK	1		4001	56,886.00
4041 DEPUTY ONE	1		4001	49,667.00
4042 DEPUTY TWO	1		4001	48,556.00
1000.0450 4001 FULL TIME			144,207.81	150,342.77
1000.0450 4050 LONGEVITY			3,675.00	3,900.00
1000.0450 4076 PAYROLL TAXES - COUNTY MATCHING			11,218.54	11,696.08
1000.0450 4080 RETIREMENT - COUNTY CONTRIBUTION			16,277.01	16,961.76
1000.0450 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			51,525.45	53,094.24
1000.0450 4101 SUPPLIES - OFFICE / COMPUTER			2,015.70	1,377.35
1000.0450 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			0.00	0.00
1000.0450 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00
1000.0450 4405 DUES & MEMBERSHIPS			200.00	250.00
1000.0450 4408 TRAVEL, TRAINING & RGSTRN			1,139.27	1,650.19
1000.0450 4526 CELL PHONE REIMBURSEMENT			0.00	0.00

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Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0450 DISTRICT CLERK						
0450 DISTRICT CLERK	230,258.78	239,272.39	251,147.00	251,747.00	214,717.02	248,065.84

1000 GENERAL FUND**0456 DISTRICT ATTORNEY**

1000.0456 4464 MISC & WITNESSES TRIAL EXPENSES	0.00	0.00	50,000.00	34,400.00	12,305.24	50,000.00
1000.0456 4761 PRO RATA - 97TH DIST ATTN OFFICE	0.00	0.00	194,727.00	210,327.00	122,451.56	180,000.00
0456 DISTRICT ATTORNEY	0.00	0.00	244,727.00	244,727.00	134,756.80	230,000.00

1000 GENERAL FUND**0457 JUSTICE OF THE PEACE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
4050 JUSTICE OF THE PEACE	1		4001	56,886.00
4051 DEPUTY ONE	1		4001	49,667.00
4052 DEPUTY TWO	1		4001	48,556.00
4059 PART TIME CLERK	0		4002	0.00

1000.0457 4001 FULL TIME	144,818.99	149,947.97	155,109.00	155,109.00	142,282.42	155,109.00
1000.0457 4002 PART TIME	28,864.00	27,132.20	30,160.00	30,160.00	11,364.50	0.00
1000.0457 4050 LONGEVITY	1,200.00	1,125.00	1,350.00	1,350.00	1,350.00	1,575.00
1000.0457 4076 PAYROLL TAXES - COUNTY MATCHING	13,193.20	13,455.40	14,277.00	14,277.00	11,695.34	11,987.00
1000.0457 4080 RETIREMENT - COUNTY CONTRIBUTION	19,232.29	19,641.06	20,529.00	20,529.00	17,049.67	10,255.34
1000.0457 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	38,591.95	53,055.12	54,915.00	54,915.00	50,111.06	60,222.00
1000.0457 4101 SUPPLIES - OFFICE / COMPUTER	2,311.06	2,040.71	2,500.00	2,500.00	2,130.59	2,500.00
1000.0457 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	86.64	0.00	0.00	0.00	0.00
1000.0457 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	0.00	3,000.00	1,000.00	1,000.00	469.85	0.00
1000.0457 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00	0.00	700.00	700.00	301.98	700.00
1000.0457 4325 CONTRACTED SERVICES - INTERPRETATOR	55.00	0.00	250.00	1,250.00	500.00	1,250.00
1000.0457 4405 DUES & MEMBERSHIPS	205.00	175.00	750.00	750.00	160.00	750.00
1000.0457 4408 TRAVEL, TRAINING & RGSTRN	1,043.25	1,743.40	2,500.00	2,500.00	1,654.75	2,500.00
1000.0457 4457 NEW CHART ITEM	0.00	0.00	0.00	0.00	0.00	40,000.00
1000.0457 4463 JURORS	0.00	480.00	1,000.00	1,000.00	0.00	1,000.00
1000.0457 4466 APPOINTED JUDGE	347.36	0.00	500.00	500.00	0.00	500.00
1000.0457 4470 ATTORNEY FEES - INDIGENT LEGAL	0.00	0.00	500.00	500.00	0.00	500.00
1000.0457 4526 CELL PHONE REIMBURSEMENT	0.00	0.00	600.00	600.00	600.00	600.00
0457 JUSTICE OF THE PEACE	249,862.10	271,882.50	286,640.00	287,640.00	239,670.16	289,448.34

1000 GENERAL FUND**0458 HIGHWAY PATROL SECRETARY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1020 HIGHWAY PATROL SECRETARY	1		4001	49,667.00

1000.0458 4001 FULL TIME	46,099.44	48,126.53	49,667.00	49,667.00	45,642.61	49,667.00
1000.0458 4050 LONGEVITY	75.00	150.00	225.00	225.00	225.00	300.00
1000.0458 4076 PAYROLL TAXES - COUNTY MATCHING	3,192.56	3,309.82	3,817.00	3,817.00	2,884.36	3,823.00
1000.0458 4080 RETIREMENT - COUNTY CONTRIBUTION	5,082.09	5,310.42	5,489.00	5,489.00	5,045.43	3,261.36
1000.0458 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	17,175.15	17,698.08	18,305.00	18,305.00	16,715.64	20,074.00
1000.0458 4101 SUPPLIES - OFFICE / COMPUTER	1,073.94	600.13	1,500.00	1,500.00	444.85	0.00
1000.0458 4299 MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	0.00	300.00	300.00	0.00	0.00
1000.0458 4408 TRAINING & REGISTRATION	0.00	123.05	0.00	0.00	0.00	0.00
1000.0458 4817 FURNISHINGS / EQUIPMENT	0.00	0.00	500.00	500.00	0.00	0.00
0458 HIGHWAY PATROL SECRETARY	72,698.18	75,318.03	79,803.00	79,803.00	70,957.89	77,125.36

1000 GENERAL FUND**0462 OSSF EXPENSES**

1000.0462 4200 MAINT & SRVC CNTRCTS - CONTRACT LABOR	32,800.00	32,800.00	32,800.00	32,800.00	30,066.66	32,800.00
1000.0462 4334 CONTRACTED SERVICES - SEWER TESTING	470.00	660.00	1,000.00	1,000.00	360.00	1,000.00
0462 OSSF EXPENSES	33,270.00	33,460.00	33,800.00	33,800.00	30,426.66	33,800.00

1000 GENERAL FUND**0475 COUNTY ATTORNEY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1030 COUNTY ATTORNEY	1		4001	56,886.00
1031 COUNTY ATTORNEY SECRETARY	1		4001	48,556.00

1000.0475 4001 FULL TIME	98,013.71	102,398.25	105,442.00	105,442.00	97,001.37	105,442.00
1000.0475 4010 COMP TIME PAYOUT	0.00	0.00	0.00	75.00	71.92	0.00
1000.0475 4040 SUPPLEMENT - STATE	27,999.96	27,999.96	35,000.00	35,000.00	32,083.37	35,000.00
1000.0475 4050 LONGEVITY	1,800.00	1,950.00	2,100.00	2,100.00	2,100.00	1,125.00
1000.0475 4076 PAYROLL TAXES - COUNTY MATCHING	9,163.60	9,317.24	10,905.00	10,905.00	9,410.83	6,479.00
1000.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	14,274.93	14,533.38	15,680.00	15,680.00	14,431.31	9,252.48
1000.0475 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	34,350.30	35,396.16	36,610.00	36,610.00	30,385.00	40,148.00
1000.0475 4101 SUPPLIES - OFFICE / COMPUTER	935.84	193.33	1,000.00	1,000.00	504.86	1,000.00
1000.0475 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	4,416.66	0.00	0.00	0.00	0.00
1000.0475 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	1,716.00	1,836.00	2,000.00	2,000.00	1,430.00	2,000.00
1000.0475 4362 CONTRACTED SERVICES - SECURITY MAINTENAN	0.00	0.00	0.00	375.00	186.00	375.00
1000.0475 4405 DUES & MEMBERSHIPS	75.00	352.50	300.00	300.00	0.00	300.00
1000.0475 4408 TRAVEL, TRAINING & RGSTRN	185.32	0.00	3,500.00	3,425.00	241.92	3,000.00
1000.0475 4526 CELL PHONE REIMBURSEMENT	0.00	0.00	600.00	600.00	0.00	600.00
0475 COUNTY ATTORNEY	188,514.66	198,393.48	213,137.00	213,512.00	187,846.58	204,721.48

1000 GENERAL FUND**0490 ELECTIONS**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
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Fund Dept Line Description		2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND							
0490 ELECTIONS							
1040 ELECTION ADMINISTRATOR	0	4001					
1041 ELECTION ADMIN ASSISTANT	0	4001					
1042 ELECTION WORKERS	50	4003	25,000.00				
1000.0490 4001 FULL TIME		88,231.59	77,025.09	95,232.00	72,932.00	32,383.78	0.00
1000.0490 4002 PART TIME		0.00	1,020.00	0.00	20,000.00	565.00	0.00
1000.0490 4003 TEMPORARY / SEASONAL		29,844.00	13,113.00	25,000.00	25,000.00	15,075.00	25,000.00
1000.0490 4010 COMP TIME PAYOUT		0.00	0.00	0.00	2,300.00	2,132.89	0.00
1000.0490 4050 LONGEVITY		375.00	525.00	525.00	525.00	525.00	0.00
1000.0490 4076 PAYROLL TAXES - COUNTY MATCHING		6,600.84	5,852.71	7,326.00	7,326.00	2,651.95	0.00
1000.0490 4080 RETIREMENT - COUNTY CONTRIBUTION		9,751.93	8,638.15	17,237.00	17,237.00	3,854.58	0.00
1000.0490 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		32,971.74	29,449.25	36,610.00	36,610.00	12,143.12	0.00
1000.0490 4101 SUPPLIES - OFFICE / COMPUTER		613.70	136.26	800.00	800.00	412.69	800.00
1000.0490 4111 SUPPLIES - ELECTION		34,662.10	11,369.68	50,000.00	41,100.00	11,499.02	50,000.00
1000.0490 4128 SUPPLIES - VOTER REGISTRATION		3,575.09	63.00	3,500.00	3,500.00	0.00	3,500.00
1000.0490 4148 COMPUTERS & LAPTOPS (NOT CA)		0.00	0.00	0.00	3,900.00	3,856.00	0.00
1000.0490 4202 MAINTENANCE & SERVICE CONTRACTS - COMPUT		0.00	0.00	0.00	5,000.00	2,508.00	5,000.00
1000.0490 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		0.00	0.00	200.00	700.00	538.90	800.00
1000.0490 4206 VOTING MCHNS & SOFTWARE EXPNS		24,169.64	25,044.24	30,000.00	30,000.00	27,591.41	30,000.00
1000.0490 4405 DUES & MEMBERSHIPS		170.00	250.00	500.00	500.00	150.00	500.00
1000.0490 4408 TRAVEL, TRAINING & RGSTRN		2,721.83	6,143.59	3,500.00	3,500.00	803.07	3,500.00
1000.0490 4562 RENT - BUILDINGS		0.00	1,300.00	3,000.00	3,000.00	1,200.00	3,000.00
0490 ELECTIONS		233,687.46	179,929.97	273,430.00	273,930.00	117,890.41	122,100.00

1000 GENERAL FUND
0495 COUNTY AUDITOR

POSITION TITLE	COUNT GRADE	LINE	SALARY
1050 COUNTY AUDITOR	1	4001	68,500.00
1000.0495 4001 FULL TIME		62,339.78	64,496.45
1000.0495 4050 LONGEVITY		0.00	75.00
1000.0495 4076 PAYROLL TAXES - COUNTY MATCHING		4,558.81	4,716.68
1000.0495 4080 RETIREMENT - COUNTY CONTRIBUTION		6,863.28	7,091.61
1000.0495 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		17,175.15	17,698.08
1000.0495 4101 SUPPLIES - OFFICE / COMPUTER		1,093.76	683.39
1000.0495 4148 COMPUTERS & LAPTOPS (NOT CA)		0.00	1,558.77
1000.0495 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT		975.00	900.00
1000.0495 4380 OFFICIAL & DEPUTY BOND		0.00	50.00
1000.0495 4405 DUES & MEMBERSHIPS		590.00	742.08
1000.0495 4408 TRAVEL, TRAINING & RGSTRN		2,717.22	1,755.47
1000.0495 4526 CELL PHONE REIMBURSEMENT		0.00	0.00
0495 COUNTY AUDITOR		96,313.00	99,767.53

1000 GENERAL FUND
0497 COUNTY TREASURER

POSITION TITLE	COUNT GRADE	LINE	SALARY
1060 COUNTY TREASURER	1	4001	56,886.00
1061 DEPUTY TREASURER	1	4001	51,888.00
1000.0497 4001 FULL TIME		101,331.71	105,444.98
1000.0497 4050 LONGEVITY		1,950.00	2,100.00
1000.0497 4076 PAYROLL TAXES - COUNTY MATCHING		7,647.37	7,964.30
1000.0497 4080 RETIREMENT - COUNTY CONTRIBUTION		11,368.62	11,824.92
1000.0497 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		17,285.29	17,808.36
1000.0497 4101 SUPPLIES - OFFICE / COMPUTER		972.26	867.51
1000.0497 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT		24,060.44	29,550.00
1000.0497 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		0.00	0.00
1000.0497 4307 NEW CHART ITEM		0.00	0.00
1000.0497 4405 DUES & MEMBERSHIPS		265.00	265.00
1000.0497 4408 TRAVEL, TRAINING & RGSTRN		4,371.59	1,316.73
1000.0497 4526 CELL PHONE REIMBURSEMENT		0.00	0.00
0497 COUNTY TREASURER		169,252.28	177,141.80

1000 GENERAL FUND
0499 TAX ASSESSOR / COLLECTOR

POSITION TITLE	COUNT GRADE	LINE	SALARY
1070 COUNTY TAX ASSESSOR / COLLECTOR	1	4001	56,886.00
1071 DEPUTY ONE	1	4001	49,667.00
1072 DEPUTY TWO	1	4001	48,556.00
1000.0499 4001 FULL TIME		142,878.37	150,342.77
1000.0499 4050 LONGEVITY		1,425.00	1,650.00
1000.0499 4076 PAYROLL TAXES - COUNTY MATCHING		10,836.16	11,211.36
1000.0499 4080 RETIREMENT - COUNTY CONTRIBUTION		15,848.10	16,714.26
1000.0499 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		51,525.45	53,094.24
1000.0499 4101 SUPPLIES - OFFICE / COMPUTER		651.62	298.49
1000.0499 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		0.00	0.00
1000.0499 4405 DUES & MEMBERSHIPS		0.00	3,700.00
1000.0499 4408 TRAVEL, TRAINING & RGSTRN		1,602.13	954.54
1000.0499 4526 CELL PHONE REIMBURSEMENT		0.00	0.00
0499 TAX ASSESSOR / COLLECTOR		224,766.83	237,965.66

1000 GENERAL FUND
0510 BUILDING MAINT

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Fund	Dept	Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0510 BUILDING MAINT								
POSITION	TITLE		COUNT	GRADE	LINE	SALARY		
1110	BUILDING MAINTENANCE SUPERVISOR		1		4001	51,888.00		
1111	BUILDING MAINTENANCE TWO		1		4001	49,666.00		
1000.0510	4001	FULL TIME			94,347.73	100,018.78	101,554.00	101,554.00
1000.0510	4010	COMP TIME PAYOUT			0.00	0.00	5,372.00	0.00
1000.0510	4050	LONGEVITY			1,050.00	1,200.00	1,350.00	1,500.00
1000.0510	4076	PAYROLL TAXES - COUNTY MATCHING			7,141.87	7,458.47	8,285.00	7,884.00
1000.0510	4080	RETIREMENT - COUNTY CONTRIBUTION			10,500.06	10,956.48	11,320.00	11,911.00
1000.0510	4097	EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			34,350.30	35,396.16	36,610.00	33,431.28
1000.0510	4102	SUPPLIES - JANITORIAL			7,231.31	6,618.54	6,000.00	6,078.02
1000.0510	4161	EQUIPMENT - PARTS & REPAIRS			3,278.62	2,819.26	2,850.00	2,776.89
1000.0510	4209	YARD MAINT & TREES			3,706.08	9,795.19	5,650.00	5,649.16
1000.0510	4212	MAINTENANCE & SERVICE CONTRACTS - JANITO			3,212.95	0.00	3,500.00	3,500.00
1000.0510	4335	CONTRACTED SERVICES - PEST CONTROL			990.00	1,483.03	2,000.00	1,719.85
1000.0510	4526	CELL PHONE REIMBURSEMENT			0.00	0.00	900.00	850.00
1000.0510	4699	MISCELLANEOUS OTHER SERVICES & CHARGES			10.78	409.80	1,200.00	0.00
0510 BUILDING MAINT			165,819.70	176,155.71	180,808.00	187,382.00	172,557.61	180,252.01

1000 GENERAL FUND**0518 LIBRARY**

POSITION	TITLE		COUNT	GRADE	LINE	SALARY		
1080	LIBRARIAN ONE		1		4001	49,667.00		
1081	LIBRARIAN TWO		1		4001	48,556.00		
1000.0518	4001	FULL TIME			91,124.40	92,280.41	98,223.00	98,223.00
1000.0518	4050	LONGEVITY			2,400.00	2,550.00	2,700.00	2,700.00
1000.0518	4076	PAYROLL TAXES - COUNTY MATCHING			7,012.41	7,050.53	7,721.00	7,721.00
1000.0518	4080	RETIREMENT - COUNTY CONTRIBUTION			10,293.36	10,430.90	11,102.00	11,102.00
1000.0518	4097	EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			34,350.30	33,957.07	36,610.00	33,431.28
1000.0518	4408	TRAVEL, TRAINING & RGSTRN			2,000.00	2,244.32	2,500.00	2,500.00
1000.0518	4500	UTILITIES			882.72	882.72	9,500.00	9,500.00
1000.0518	4525	INTERNET CONNECTION			0.00	0.00	900.00	735.60
0518 LIBRARY			148,063.19	149,395.95	169,256.00	169,256.00	147,168.01	167,373.50

1000 GENERAL FUND**0543 SUBSIDIES & ASSISTANCE**

1000.0543	4613	CHILD WELFARE SUPPORT			0.00	0.00	1,000.00	1,000.00	1,000.00	500.00
1000.0543	4709	AID TO OTHER GOVERNMENTS - LITTLE WICHIT			0.00	0.00	3,000.00	3,000.00	3,000.00	2,500.00
1000.0543	4729	AID TO NON-PROFIT - C/C HISTORICAL COMMI			0.00	0.00	4,000.00	4,000.00	4,000.00	500.00
1000.0543	4730	AID TO NON-PROFIT - SENIOR CITIZENS, INC			0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
1000.0543	4731	AID TO NON-PROFIT - PETROLIA SENIOR CITI			0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
1000.0543	4732	AID TO NON-PROFIT - CCMH			0.00	0.00	488,000.00	488,000.00	122,000.00	200,000.00
1000.0543	4733	AID TO NON-PROFIT - MHMR			0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
1000.0543	4734	AID TO NON-PROFIT - VFD SUPPORT			0.00	0.00	2,000.00	2,000.00	236.07	1,000.00
1000.0543	4740	AID TO NON-PROFIT - ARROWHEAD RANCH ESTA			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4741	AID TO NON-PROFIT - BELLEVUE VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4742	AID TO NON-PROFIT - BLUEGROVE VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4743	AID TO NON-PROFIT - BYERS VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4744	AID TO NON-PROFIT - CHARLIE-THORNBERRY V			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4745	AID TO NON-PROFIT - C/C RURAL FIRE PREV			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4746	AID TO NON-PROFIT - HENRIETTA VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4747	AID TO NON-PROFIT - JOLLY VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4748	AID TO NON-PROFIT - LAKE ARROWHEAD VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4749	AID TO NON-PROFIT - PERTROLIA VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4750	AID TO NON-PROFIT - JOY VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4751	AID TO NON-PROFIT - VASHTI VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
1000.0543	4755	AID TO NON-PROFIT - VFD - RADIO FREQUENC			0.00	2,055.00	0.00	0.00	0.00	0.00
0543 SUBSIDIES & ASSISTANCE					42,000.00	44,055.00	552,000.00	552,000.00	184,236.07	248,500.00

1000 GENERAL FUND**0545 EMERGENCY MANAGEMENT**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY					
1120	EMERGENCY MANAGEMENT COOR	1		4001	51,667.00					
4003	EMERGENCY MANAGEMENT PART TIME	0		4003	0.00					
4021	EMG GRANT ADMIN	0		4021						
1000.0545	4001 FULL TIME			46,042.78	48,126.85	51,667.00	51,667.00	47,561.23	51,667.00	
1000.0545	4003 TEMPORARY / SEASONAL			0.00	225.00	2,000.00	2,000.00	450.00	0.00	
1000.0545	4021 STIPEND - EMERGENCY GRANT ADMIN			0.00	2,000.04	0.00	0.00	0.00	0.00	
1000.0545	4023 STIPEND - SAFE ROOM GRANT			2,000.04	0.00	0.00	0.00	0.00	0.00	
1000.0545	4050 LONGEVITY			300.00	375.00	450.00	450.00	450.00	525.00	
1000.0545	4076 PAYROLL TAXES - COUNTY MATCHING			2,557.09	2,593.81	4,140.00	4,140.00	2,535.61	3,993.00	
1000.0545	4080 RETIREMENT - COUNTY CONTRIBUTION			5,546.88	5,555.04	5,953.00	5,953.00	5,281.17	3,416.11	
1000.0545	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			17,175.15	17,698.08	18,305.00	18,305.00	16,715.64	20,074.00	
1000.0545	4101 SUPPLIES - OFFICE / COMPUTER			335.46	143.59	500.00	500.00	76.56	500.00	
1000.0545	4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	1,558.77	0.00	0.00	0.00	0.00	
1000.0545	4150 VEHICLE - SUPPLIES & MAINTENANCE			520.50	576.99	1,500.00	4,100.00	4,016.82	1,000.00	
1000.0545	4154 VEHICLE - FUELS / OILS / LUBRICANTS			0.00	0.00	0.00	3,750.00	3,702.16	3,700.00	
1000.0545	4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			7,650.00	8,380.00	8,500.00	8,500.00	8,480.00	8,500.00	
1000.0545	4373 INSURANCE - FLEET LIABILITY			23.42	283.91	350.00	350.00	373.00	350.00	
1000.0545	4408 TRAVEL, TRAINING & RGSTRN			305.75	0.00	1,000.00	1,000.00	0.00	1,000.00	
1000.0545	4526 CELL PHONE REIMBURSEMENT			0.00	0.00	600.00	600.00	0.00	600.00	
1000.0545	4734 AID TO NON-PROFIT - VFD SUPPORT			0.00	1,141.28	0.00	0.00	0.00	0.00	
0545 EMERGENCY MANAGEMENT				82,457.07	88,658.36	94,965.00	101,315.00	89,642.19	95,325.11	

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Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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1000 GENERAL FUND**0550 CONSTABLE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1090 CONSTABLE	1		4001	56,886.00
1091 DEPUTY CONSTABLE	1		4001	50,568.00

1000.0550 4001 FULL TIME	100,052.63	104,166.24	107,454.00	107,454.00	98,641.23	107,454.00
1000.0550 4030 CERTIFICATE PAY	1,500.00	1,500.00	2,000.00	2,000.00	1,375.00	2,000.00
1000.0550 4050 LONGEVITY	750.00	900.00	1,050.00	1,050.00	1,050.00	1,200.00
1000.0550 4076 PAYROLL TAXES - COUNTY MATCHING	7,397.67	7,706.98	8,454.00	8,454.00	7,365.38	8,466.00
1000.0550 4080 RETIREMENT - COUNTY CONTRIBUTION	11,260.97	11,717.52	12,156.00	12,156.00	11,117.36	7,246.51
1000.0550 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	34,563.25	35,396.16	36,610.00	36,610.00	33,431.28	40,148.00
1000.0550 4101 SUPPLIES - OFFICE / COMPUTER	355.02	0.00	0.00	100.00	32.48	100.00
1000.0550 4110 SUPPLIES - EMPLOYEE UNIFORM	247.19	84.97	700.00	700.00	0.00	700.00
1000.0550 4123 SUPPLIES - AMMO	2,298.21	770.38	800.00	800.00	779.87	800.00
1000.0550 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	1,558.77	0.00	0.00	0.00	0.00
1000.0550 4150 VEHICLE - SUPPLIES & MAINTENANCE	3,173.91	925.29	2,000.00	2,000.00	1,832.73	2,000.00
1000.0550 4154 VEHICLE - FUELS / OILS / LUBRICANTS	9,893.28	9,324.56	10,000.00	9,900.00	8,397.86	9,900.00
1000.0550 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	3,732.24	319.85	2,016.00	2,016.00	0.00	2,016.00
1000.0550 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00	0.00	400.00	400.00	165.00	400.00
1000.0550 4211 MAINTENANCE & SERVICE CONTRACTS - COMMUN	0.00	1,859.94	2,184.00	2,184.00	1,789.49	2,184.00
1000.0550 4373 INSURANCE - FLEET LIABILITY	89.83	1,085.00	1,200.00	1,450.00	1,447.00	1,600.00
1000.0550 4405 DUES & MEMBERSHIPS	50.00	223.00	400.00	400.00	115.00	400.00
1000.0550 4408 TRAVEL, TRAINING & RGSTRN	2,339.25	205.00	1,500.00	1,250.00	0.00	1,500.00
1000.0550 4580 LEASE PURCHASE	10,643.60	31,428.94	0.00	0.00	25.39	0.00
1000.0550 4817 FURNISHINGS / EQUIPMENT	0.00	1,413.42	3,600.00	3,600.00	1,771.67	3,600.00
0550 CONSTABLE	188,347.05	210,586.02	192,524.00	192,524.00	169,336.74	191,714.51

1000 GENERAL FUND**0560 COUNTY SHERIFF**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1130 SHERIFF	1		4001	57,998.00
1131 CHIEF DEPUTY 6	1		4001	57,792.00
1132 DEPUTIES	15		4001	770,388.00
1133 PART TIME DEPUTY	1		4002	25,000.00
1135 PATROL LIEUTENANT	1		4001	56,760.00
1140 JAIL ADMIN DETENTION 5	1		4001	55,000.00
1141 DETENTION OFFICERS	9		4001	402,480.00
1142 PART TIME DETENTION OFFICER	0		4002	
1151 ADMINISTRATIVE ASSISTANT	2		4001	94,944.00

1000.0560 4001 FULL TIME	1,402,626.10	1,417,269.44	1,538,400.00	1,498,400.00	1,393,506.10	1,495,362.00
1000.0560 4002 PART TIME	37,046.55	29,853.47	25,000.00	28,790.00	26,575.10	25,000.00
1000.0560 4010 COMP TIME PAYOUT	0.00	0.00	0.00	6,000.00	4,162.30	0.00
1000.0560 4030 CERTIFICATE PAY	13,039.55	11,083.29	14,500.00	14,500.00	11,000.02	15,000.00
1000.0560 4050 LONGEVITY	3,450.00	3,525.00	4,575.00	4,575.00	4,425.00	6,075.00
1000.0560 4076 PAYROLL TAXES - COUNTY MATCHING	108,620.15	109,217.43	121,060.00	121,060.00	107,192.81	117,920.00
1000.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	160,571.55	159,874.26	174,074.00	174,074.00	158,624.00	100,466.78
1000.0560 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	447,728.00	455,483.52	567,455.00	524,355.00	466,528.47	602,220.00
1000.0560 4101 SUPPLIES - OFFICE / COMPUTER	7,023.59	7,481.29	8,500.00	8,500.00	7,258.44	8,500.00
1000.0560 4102 SUPPLIES - JANITORIAL	18,246.36	6,156.11	10,000.00	10,000.00	4,218.71	10,000.00
1000.0560 4110 SUPPLIES - EMPLOYEE UNIFORM	10,067.54	10,258.48	11,000.00	11,000.00	3,906.47	8,000.00
1000.0560 4114 SUPPLIES - INMATE	8,547.08	5,912.71	10,000.00	10,000.00	5,990.39	10,000.00
1000.0560 4123 SUPPLIES - AMMO	1,613.59	3,187.56	4,000.00	210.00	210.00	500.00
1000.0560 4150 VEHICLE - SUPPLIES & MAINTENANCE	82,231.35	46,732.87	33,000.00	62,025.00	31,904.02	30,000.00
1000.0560 4152 TIRES & TUBES	0.00	6,526.32	8,000.00	8,000.00	5,010.20	9,000.00
1000.0560 4154 VEHICLE - FUELS / OILS / LUBRICANTS	124,714.51	100,334.83	122,000.00	118,300.00	98,276.50	118,300.00
1000.0560 4173 BUILDING - REPAIRS & MAINTENANCE	125.00	9,429.82	10,000.00	13,000.00	11,273.49	10,000.00
1000.0560 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	62,774.11	66,599.94	66,000.00	72,000.00	68,898.95	66,000.00
1000.0560 4205 MAINT & SRVC CONTRACTS - COPIER(S)	0.00	297.87	2,000.00	2,000.00	1,297.18	2,000.00
1000.0560 4211 MAINT & SRVC CONTRACTS-CMMNCTN EQUIP	12,124.86	9,123.44	18,000.00	24,000.00	15,896.70	18,000.00
1000.0560 4213 MAINT & SRVC CONTRACTS- PRISONER FOOD	118,220.13	146,536.86	158,000.00	164,000.00	149,136.36	170,000.00
1000.0560 4214 MAINT & SRVC CONTRACTS -LIC PLATE READER	0.00	24,500.00	24,500.00	24,500.00	23,700.00	0.00
1000.0560 4301 CONTRACTED SERVICES-MEDICAL	2,104.59	3,810.00	3,500.00	4,500.00	4,353.32	3,500.00
1000.0560 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	500.00	1,000.00	1,000.00	0.00	1,000.00
1000.0560 4333 CONTRACTED SERVICES - INMATE HOUSING	3,510.00	23,370.00	20,000.00	134,000.00	116,080.00	22,000.00
1000.0560 4369 INSURANCE - RISK MANAGEMENT POOL	0.00	2,051.25	24,615.00	27,615.00	27,055.00	30,000.00
1000.0560 4373 INSURANCE - FLEET LIABILITY	14,216.25	10,717.75	18,624.00	21,624.00	20,986.00	22,000.00
1000.0560 4399 MEDICAL EXAMS / SEXUAL ABUSE	4,824.57	421.00	500.00	500.00	0.00	500.00
1000.0560 4405 DUES & MEMBERSHIPS	1,030.35	930.00	1,200.00	1,200.00	368.00	1,200.00
1000.0560 4407 TRAVEL-INMATE TRANSFERS	0.00	0.00	2,000.00	2,000.00	40.47	2,000.00
1000.0560 4408 TRAVEL, TRAINING & RGSTRN	20,118.81	19,727.40	17,000.00	17,000.00	14,302.06	17,000.00
1000.0560 4456 CRIMINAL INVESTIGATION	18,588.93	5,429.81	5,500.00	5,500.00	5,152.54	5,500.00
1000.0560 4500 UTILITIES	39,405.66	40,892.35	40,000.00	46,000.00	44,189.50	55,000.00
1000.0560 4580 LEASE PURCHASE	10,567.34	141,113.68	0.00	0.00	0.00	0.00
1000.0560 4818 VEHICLES	750.00	47,915.70	0.00	63,050.00	47,999.00	0.00
0560 COUNTY SHERIFF	2,733,886.52	2,926,263.45	3,064,003.00	3,223,278.00	2,879,517.10	2,982,043.78

1000 GENERAL FUND**0574 PROBATION - JUVENILE**

1000.0574 4471 ATTORNEY FEES -AD LITEM	500.00	1,050.00	3,000.00	5,000.00	4,500.00	3,000.00
1000.0574 4487 JUVENILE RESIDENTIAL TREATMENT / FOSTER	8,275.00	6,550.00	35,000.00	33,000.00	19,400.00	35,000.00
1000.0574 4764 PRO RATA - JUV PROBATION	70,648.20	70,648.20	70,650.00	70,650.00	52,986.15	70,650.00
0574 PROBATION - JUVENILE	79,423.20	78,248.20	108,650.00	108,650.00	76,886.15	108,650.00

1000 GENERAL FUND

Prepared by Laura Lee Brock

BUDGET.REPORT

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Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0630 HEALTH DEPARTMENT						
1000.0630 4200 MAINT & SRVC CNTRCTS - CONTRACT LABOR	200.00	50.00	1,000.00	1,000.00	0.00	1,000.00
0630 HEALTH DEPARTMENT	200.00	50.00	1,000.00	1,000.00	0.00	1,000.00

1000 GENERAL FUND						
0635 INDIGENT HEALTH CARE						
1000.0635 4445 DETAINEE - HEALTH CARE	113,847.44	55,648.51	100,000.00	180,000.00	145,988.06	100,000.00
1000.0635 4476 INDIGENT - HEALTH CARE	3,582.46	1,292.49	100,000.00	20,000.00	1,827.55	100,000.00
0635 INDIGENT HEALTH CARE	117,429.90	56,941.00	200,000.00	200,000.00	147,815.61	200,000.00

1000 GENERAL FUND
0665 AGRICULTURAL EXTENSION SERVICE

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1100 CO EXTENSION SECRETARY	1		4001	48,556.00		
1101 COUNTY EXTENSION AGENT	2		4001	35,290.00		
1000.0665 4001 FULL TIME			77,199.44	80,626.05	83,846.00	83,846.00
1000.0665 4050 LONGEVITY			825.00	1,050.00	1,275.00	1,275.00
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING			5,686.06	5,950.62	6,512.00	6,512.00
1000.0665 4080 RETIREMENT - COUNTY CONTRIBUTION			4,980.27	5,208.48	5,482.00	5,482.00
1000.0665 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			17,175.15	17,698.08	18,305.00	18,305.00
1000.0665 4101 SUPPLIES - OFFICE / COMPUTER			721.55	402.00	1,250.00	1,250.00
1000.0665 4121 SUPPLIES - EDUCATIONAL			1,180.71	888.76	1,000.00	1,000.00
1000.0665 4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	659.50	0.00	0.00
1000.0665 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			979.50	0.00	1,200.00	1,200.00
1000.0665 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00	800.00	800.00
1000.0665 4408 TRAVEL, TRAINING & RGSTRN			15,744.63	16,762.76	19,000.00	19,000.00
1000.0665 4500 UTILITIES			0.00	0.00	3,000.00	3,000.00
1000.0665 4562 RENT - BUILDINGS			925.00	850.00	1,200.00	1,200.00
0665 AGRICULTURAL EXTENSION SERVICE	125,417.31	130,096.25	142,870.00	142,870.00	127,077.42	140,670.14

1000 GENERAL FUND						
0700 TRANSFERS TO						
1000.0700 7099 TRANSFER TO OTHER FUNDS	592,000.00	247,822.38	500,077.50	500,077.50	0.00	85,978.50
0700 TRANSFERS TO	592,000.00	247,822.38	500,077.50	500,077.50	0.00	85,978.50

Revenue Total	7,969,994.40	8,146,398.22	8,672,833.00	8,737,808.00	8,640,668.66	7,487,028.00
Expense Total	7,801,691.03	8,332,328.26	9,579,261.28	9,644,236.28	7,290,488.01	8,275,513.51

1000 GENERAL FUND	168,303.37	-185,930.04	-906,428.28	-906,428.28	1,350,180.65	-788,485.51
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1501 COUNTY ATTORNEY HOT CHECK FUNDS						
0340 FINES , FEES, COSTS, & FORFEITURES						
1501.0340 3617 SERVICE FEES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00

1501 COUNTY ATTORNEY HOT CHECK FUNDS						
0392 TRANSFERS IN						
1501.0392 3800 FROM GENERAL FUND	0.00	0.00	76.50	76.50	0.00	77.00
0392 TRANSFERS IN	0.00	0.00	76.50	76.50	0.00	77.00

1501 COUNTY ATTORNEY HOT CHECK FUNDS						
0475 COUNTY ATTORNEY						
1501.0475 4001 FULL TIME	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1501.0475 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	0.00	76.50	76.50	0.00	77.00
0475 COUNTY ATTORNEY	0.00	0.00	1,076.50	1,076.50	0.00	1,077.00

Revenue Total	0.00	0.00	1,076.50	1,076.50	0.00	1,077.00
Expense Total	0.00	0.00	1,076.50	1,076.50	0.00	1,077.00

1501 COUNTY ATTORNEY HOT CHECK FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
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1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1600.0340 3602 FEES OF OFFICE - COUNTY CLERK	224.25	153.67	100.00	100.00	116.74	100.00
1600.0340 3603 FEES OF OFFICE - DISTRICT CLERK	54.54	82.41	50.00	50.00	53.32	50.00
1600.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	7,434.30	4,489.32	4,000.00	4,000.00	2,654.77	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	7,713.09	4,725.40	4,150.00	4,150.00	2,824.83	2,150.00

1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0403 COUNTY CLERK						
1600.0403 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) &	0.00	0.00	0.00	0.00	3,000.00	100.00
0403 COUNTY CLERK	0.00	0.00	0.00	0.00	3,000.00	100.00

1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0450 DISTRICT CLERK						
1600.0450 4159 SUPPLIES - COMPUTER / IT / RELATED	0.00	0.00	0.00	0.00	0.00	50.00
0450 DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	50.00

1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0457 JUSTICE OF THE PEACE						
1600.0457 4365 SOFTWARE, HARDWARE, & NETWORKING	12,556.14	10,185.57	13,000.00	13,000.00	12,824.85	2,000.00
0457 JUSTICE OF THE PEACE	12,556.14	10,185.57	13,000.00	13,000.00	12,824.85	2,000.00

Revenue Total	7,713.09	4,725.40	4,150.00	4,150.00	2,824.83	2,150.00
Expense Total	12,556.14	10,185.57	13,000.00	13,000.00	15,824.85	2,150.00

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Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND	-4,843.05	-5,460.17	-8,850.00	-8,850.00	-13,000.02	0.00
1603 COUNTY RECORDS PRESERVATION FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1603.0340 3603 FEES OF OFFICE - DISTRICT CLERK	4,575.23	5,963.74	5,000.00	5,000.00	3,191.56	3,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	4,575.23	5,963.74	5,000.00	5,000.00	3,191.56	3,000.00
1603 COUNTY RECORDS PRESERVATION FUND						
0450 DISTRICT CLERK						
1603.0450 3431 CONTRACTED SERVICES - RECORDS REFURBISHI	5,466.95	4,437.35	49,000.00	49,000.00	9,590.74	15,366.86
0450 DISTRICT CLERK	5,466.95	4,437.35	49,000.00	49,000.00	9,590.74	15,366.86
1603 COUNTY RECORDS PRESERVATION FUND						
0700 TRANSFER OUT						
1603.0700 7099 TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	30,000.00
0700 TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	30,000.00
Revenue Total	4,575.23	5,963.74	5,000.00	5,000.00	3,191.56	3,000.00
Expense Total	5,466.95	4,437.35	49,000.00	49,000.00	9,590.74	45,366.86
1603 COUNTY RECORDS PRESERVATION FUND	-891.72	1,526.39	-44,000.00	-44,000.00	-6,399.18	-42,366.86
1604 COUNTY RECORDS MANAGEMENT FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1604.0340 3602 FEES OF OFFICE - COUNTY CLERK	25,961.64	25,701.39	15,000.00	15,000.00	18,866.68	15,000.00
1604.0340 3620 RECORD ARCHIVE FEES	23,640.00	23,890.00	15,000.00	15,000.00	17,180.00	15,000.00
1604.0340 3677 BUREAU OF VITAL STATISTICS	269.00	302.00	100.00	100.00	211.00	100.00
0340 FINES , FEES, COSTS, & FORFEITURES	49,870.64	49,893.39	30,100.00	30,100.00	36,257.68	30,100.00
1604 COUNTY RECORDS MANAGEMENT FUND						
0403 COUNTY CLERK						
1604.0403 4342 CONTRACTED SERVICES - RECORDS DIGITIZING	1,619.99	1,200.00	37,000.00	37,000.00	35,169.10	37,000.00
1604.0403 4343 CONTRACTED SERVICES - RECORDS ARCHIVING	19,079.06	15,755.62	262,307.00	262,307.00	82,341.13	218,477.37
1604.0403 4550 BUREAU OF VITAL STATISTICS	710.58	0.00	100.00	100.00	420.25	100.00
0403 COUNTY CLERK	21,409.63	16,955.62	299,407.00	299,407.00	117,930.48	255,577.37
1604 COUNTY RECORDS MANAGEMENT FUND						
0700 TRANSFERS TO						
1604.0700 7099 TRANSFER TO OTHER FUNDS	0.00	20,000.00	30,000.00	30,000.00	0.00	30,000.00
0700 TRANSFERS TO	0.00	20,000.00	30,000.00	30,000.00	0.00	30,000.00
Revenue Total	49,870.64	49,893.39	30,100.00	30,100.00	36,257.68	30,100.00
Expense Total	21,409.63	36,955.62	329,407.00	329,407.00	117,930.48	285,577.37
1604 COUNTY RECORDS MANAGEMENT FUND	28,461.01	12,937.77	-299,307.00	-299,307.00	-81,672.80	-255,477.37
1900 CHAPTER 19 ELECTION FUND						
0330 GRANT & AID/REVENUE SHARING						
1900.0330 3365 GRANT	0.00	2,440.61	481.00	481.00	0.00	481.00
0330 GRANT & AID/REVENUE SHARING	0.00	2,440.61	481.00	481.00	0.00	481.00
1900 CHAPTER 19 ELECTION FUND						
0490 ELECTION						
1900.0490 4128 SUPPLIES - VOTER REGISTRATION	0.00	2,440.61	0.00	0.00	0.00	0.00
1900.0490 4408 TRAINING & REGISTRATION	0.00	0.00	481.00	481.00	0.00	481.00
0490 ELECTION	0.00	2,440.61	481.00	481.00	0.00	481.00
Revenue Total	0.00	2,440.61	481.00	481.00	0.00	481.00
Expense Total	0.00	2,440.61	481.00	481.00	0.00	481.00
1900 CHAPTER 19 ELECTION FUND	0.00	0.00	0.00	0.00	0.00	0.00
1930 VOTING MACHINE CONTRACT FEES						
0322 VOTING MACHINE INCOME						
1930.0322 3172 VOTING MACHINE INCOME	0.00	2,892.02	3,000.00	3,000.00	25.00	0.00
0322 VOTING MACHINE INCOME	0.00	2,892.02	3,000.00	3,000.00	25.00	0.00
1930 VOTING MACHINE CONTRACT FEES						
0490 VOTING MACHINE EXPENSE						
1930.0490 4650 VOTING MACHINE FEE FOR EQUIPMENT	0.00	0.00	3,000.00	3,000.00	0.00	3,398.00
0490 VOTING MACHINE EXPENSE	0.00	0.00	3,000.00	3,000.00	0.00	3,398.00
Revenue Total	0.00	2,892.02	3,000.00	3,000.00	25.00	0.00
Expense Total	0.00	0.00	3,000.00	3,000.00	0.00	3,398.00
1930 VOTING MACHINE CONTRACT FEES	0.00	2,892.02	0.00	0.00	25.00	-3,398.00
1931 ELECTION SERVICE CONTRACT FEES						
0322 ELECTIONS SERVICE FEE						
1931.0322 3171 ELECTIONS SERVICE FEE	0.00	10,223.46	10,000.00	10,000.00	75.00	0.00
0322 ELECTIONS SERVICE FEE	0.00	10,223.46	10,000.00	10,000.00	75.00	0.00
1931 ELECTION SERVICE CONTRACT FEES						
0490 ELECTION SERVICE FEE EXPENSE						
1931.0490 4408 TRAINING & REGISTRATION	0.00	193.48	2,000.00	2,000.00	0.00	3,092.00
1931.0490 4651 ELECTION SERVICE FEE	0.00	10,060.00	10,000.00	10,000.00	0.00	2,000.00
0490 ELECTION SERVICE FEE EXPENSE	0.00	10,253.48	12,000.00	12,000.00	0.00	5,092.00
Revenue Total	0.00	10,223.46	10,000.00	10,000.00	75.00	0.00

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Expense Total	0.00	10,253.48	12,000.00	12,000.00	0.00	5,092.00

1931 ELECTION SERVICE CONTRACT FEES	0.00	-30.02	-2,000.00	-2,000.00	75.00	-5,092.00
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2001 ROAD & BRIDGE - PRECINCT #1 FUND

0310 TAXES						
2001.0310 3001 CURRENT TAXES	407,298.15	431,612.47	448,726.00	448,726.00	469,190.62	482,289.00
2001.0310 3010 DELINQUENT TAXES	4,695.01	2,277.25	4,000.00	4,000.00	4,429.40	4,000.00
2001.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	2,084.67	0.00	0.00	5,251.19	1,000.00
0310 TAXES	411,993.16	435,974.39	452,726.00	452,726.00	478,871.21	487,289.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0321 LICENSES, PERMITS, & CERTIFICATES						
2001.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.81	125,210.17	125,000.00	125,000.00	126,004.14	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.81	125,210.17	125,000.00	125,000.00	126,004.14	125,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0330 GRANTS & AID / REVENUE SHARING						
2001.0330 3250 FEDERAL - FEMA DISASTER	0.00	9,142.62	0.00	0.00	3,676.49	0.00
2001.0330 3311 STATE - LATERAL ROAD FUNDING	5,701.07	5,692.39	5,000.00	5,000.00	5,677.36	5,000.00
2001.0330 3312 STATE - COUNTY TXDOT INFRASTRUCTURE	1,325.18	0.00	0.00	0.00	0.00	0.00
2001.0330 3315 STATE - GROSS & AXLE FEES	14,696.53	15,016.78	10,000.00	10,000.00	14,954.01	10,000.00
0330 GRANTS & AID / REVENUE SHARING	21,722.78	29,851.79	15,000.00	15,000.00	24,307.86	15,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0340 FINES, FEES, COSTS, & FORFEITURES						
2001.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.13	3,035.00	4,000.00	4,000.00	2,583.74	2,000.00
2001.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.94	2,790.36	5,000.00	5,000.00	1,684.75	2,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	9,926.07	5,825.36	9,000.00	9,000.00	4,268.49	4,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0390 MISCELLANEOUS REVENUE						
2001.0390 3700 INTEREST INCOME	29,986.09	28,142.22	8,000.00	8,000.00	24,086.22	10,000.00
0390 MISCELLANEOUS REVENUE	29,986.09	28,142.22	8,000.00	8,000.00	24,086.22	10,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0392 TRANSFERS IN						
2001.0392 3800 FROM GENERAL FUND	148,000.00	63,164.76	125,000.00	125,000.00	0.00	26,437.00
0392 TRANSFERS IN	148,000.00	63,164.76	125,000.00	125,000.00	0.00	26,437.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0611 ROAD & BRIDGE - PRECINCT 1						
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POSITION TITLE	COUNT	GRADE	LINE	SALARY
1200 COUNTY COMMISSIONER	1		4001	57,997.00
1210 ROAD FOREMAN	1		4001	51,888.00
1220 ROAD HAND	2		4001	101,554.00
1230 PART TIME ROAD HAND	2		4002	25,000.00

2001.0611 4001 FULL TIME	185,228.17	198,482.09	211,439.00	211,439.00	185,953.63	211,439.00
2001.0611 4002 PART TIME	6,731.00	8,087.80	25,000.00	23,450.00	6,593.20	25,000.00
2001.0611 4010 COMP TIME PAYOUT	0.00	0.00	0.00	422.00	421.11	0.00
2001.0611 4050 LONGEVITY	1,950.00	2,175.00	1,950.00	1,950.00	1,950.00	825.00
2001.0611 4076 PAYROLL TAXES - COUNTY MATCHING	14,003.83	15,581.70	18,237.00	18,237.00	14,503.10	18,151.00
2001.0611 4080 RETIREMENT - COUNTY CONTRIBUTION	21,205.74	22,951.89	26,223.00	26,223.00	21,440.89	15,459.29
2001.0611 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	61,143.74	63,774.25	73,220.00	73,220.00	62,226.01	80,296.00
2001.0611 4134 SUPPLIES - ROAD MATERIALS	68,811.41	76,709.04	90,000.00	90,000.00	51,800.72	90,000.00
2001.0611 4138 SUPPLIES - CULVERT & PIPE	10,901.40	29,843.80	30,000.00	30,000.00	10,080.80	15,000.00
2001.0611 4149 PARTS, REPAIRS, & SUPPLIES	32,352.19	9,286.38	25,000.00	54,578.00	48,496.12	70,000.00
2001.0611 4152 TIRES & TUBES	40.00	8,210.95	6,000.00	6,000.00	1,182.84	22,000.00
2001.0611 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS	64,729.33	56,546.82	110,000.00	56,919.00	42,767.30	75,000.00
2001.0611 4167 EQUIP LEASE (NOT CA)	579.28	1,495.62	10,000.00	4,933.00	709.00	10,000.00
2001.0611 4173 BUILDING - REPAIRS & MAINT	357.71	25.90	5,000.00	5,000.00	4,518.00	5,000.00
2001.0611 4180 SMALL TOOLS	871.25	909.70	80,000.00	35,000.00	1,238.94	80,000.00
2001.0611 4373 INSURANCE - FLEET LIABILITY	4,969.58	4,948.42	6,200.00	7,750.00	7,745.00	8,400.00
2001.0611 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	416.00	450.00	450.00	0.00	450.00
2001.0611 4408 TRAVEL, TRAINING & RGSTRN	1,669.47	1,609.34	2,000.00	2,000.00	610.17	2,000.00
2001.0611 4500 UTILITIES	6,093.88	6,772.12	7,500.00	7,500.00	7,350.95	9,000.00
2001.0611 4526 CELL PHONE REIMBURSEMENT	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
2001.0611 4696 CONTINGENCY	1,227.34	726.62	10,000.00	10,000.00	1,411.06	10,000.00
2001.0611 4815 MACHINERY & EQUIPMENT	0.00	0.00	0.00	42,000.00	41,550.00	42,000.00
2001.0611 4913 NOTES PAYABLE	108,000.00	139,999.89	205,000.00	236,148.00	236,099.34	21,732.00
0611 ROAD & BRIDGE - PRECINCT 1	590,865.32	648,553.33	944,719.00	944,719.00	748,648.18	813,252.29

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0700 TRANSFERS TO						
2001.0700 7099 TRANSFER TO OTHER FUNDS	40,000.00	0.00	0.00	0.00	0.00	0.00
0700 TRANSFERS TO	40,000.00	0.00	0.00	0.00	0.00	0.00

Revenue Total	744,994.91	688,168.69	734,726.00	734,726.00	657,537.92	667,726.00
Expense Total	630,865.32	648,553.33	944,719.00	944,719.00	748,648.18	813,252.29

2001 ROAD & BRIDGE - PRECINCT #1 FUND	114,129.59	39,615.36	-209,993.00	-209,993.00	-91,110.26	-145,526.29
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2002 ROAD & BRIDGE - PRECINCT #2 FUND

0310 TAXES						
2002.0310 3001 CURRENT TAXES	329,503.82	349,174.10	363,019.00	363,019.00	379,574.78	390,171.00
2002.0310 3010 DELINQUENT TAXES	4,619.04	1,705.74	3,000.00	3,000.00	3,583.38	3,000.00
2002.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	1,686.49	0.00	0.00	4,248.24	1,000.00

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2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0310 TAXES						
0310 TAXES	334,122.86	352,566.33	366,019.00	366,019.00	387,406.40	394,171.00

2002 ROAD & BRIDGE - PRECINCT #2 FUND**0321 LICENSES, PERMITS, & CERTIFICATES**

2002.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.81	125,210.18	125,000.00	125,000.00	126,004.14	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.81	125,210.18	125,000.00	125,000.00	126,004.14	125,000.00

2002 ROAD & BRIDGE - PRECINCT #2 FUND**0330 GRANTS & AID / REVENUE SHARING**

2002.0330 3250 FEDERAL - FEMA DISASTER	0.00	0.00	0.00	18,742.00	18,742.42	0.00
2002.0330 3311 STATE - LATERAL ROAD FUNDING	4,612.16	4,605.14	4,000.00	4,000.00	4,592.98	4,000.00
2002.0330 3315 STATE - GROSS & AXLE FEES	11,889.48	12,148.57	10,000.00	10,000.00	12,097.78	10,000.00
0330 GRANTS & AID / REVENUE SHARING	16,501.64	16,753.71	14,000.00	32,742.00	35,433.18	14,000.00

2002 ROAD & BRIDGE - PRECINCT #2 FUND**0340 FINES, FEES, COSTS, & FORFEITURES**

2002.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.11	3,035.00	4,000.00	4,000.00	2,583.73	2,000.00
2002.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.95	2,790.39	10,000.00	10,000.00	1,684.75	2,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	9,926.06	5,825.39	14,000.00	14,000.00	4,268.48	4,000.00

2002 ROAD & BRIDGE - PRECINCT #2 FUND**0390 MISCELLANEOUS REVENUE**

2002.0390 3700 INTEREST INCOME	8,777.72	9,574.50	2,500.00	2,500.00	7,279.09	4,000.00
2002.0390 3711 SALE OF CAPITAL ASSETS	0.00	0.00	0.00	3,990.00	3,990.00	0.00
0390 MISCELLANEOUS REVENUE	8,777.72	9,574.50	2,500.00	6,490.00	11,269.09	4,000.00

2002 ROAD & BRIDGE - PRECINCT #2 FUND**0392 TRANSFERS IN**

2002.0392 3800 FROM GENERAL FUND	148,000.00	61,537.62	125,000.00	125,000.00	0.00	32,848.00
2002.0392 3899 FROM OTHER FUNDS	40,000.00	0.00	0.00	0.00	0.00	0.00
0392 TRANSFERS IN	188,000.00	61,537.62	125,000.00	125,000.00	0.00	32,848.00

2002 ROAD & BRIDGE - PRECINCT #2 FUND**0612 ROAD & BRIDGE - PRECINCT 2**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1240 COUNTY COMMISSIONER	1		4001	57,997.00
1250 ROAD FOREMAN	1		4001	51,888.00
1260 ROAD HAND	2		4001	101,554.00
1270 PART TIME ROAD HAND	2		4002	30,000.00

2002.0612 4001 FULL TIME	149,702.59	167,345.50	211,439.00	211,439.00	194,807.88	211,439.00
2002.0612 4002 PART TIME	28,614.50	21,850.00	0.00	0.00	0.00	30,000.00
2002.0612 4050 LONGEVITY	600.00	825.00	1,125.00	1,125.00	1,125.00	1,425.00
2002.0612 4076 PAYROLL TAXES - COUNTY MATCHING	13,606.83	14,409.97	16,262.00	16,262.00	14,852.28	18,580.00
2002.0612 4080 RETIREMENT - COUNTY CONTRIBUTION	19,678.44	20,836.62	23,383.00	23,383.00	21,552.54	15,850.29
2002.0612 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	52,548.03	55,617.38	73,220.00	73,220.00	66,862.56	80,296.00
2002.0612 4099 CONTRACT LABOR	1,750.00	600.00	0.00	5,000.00	0.00	0.00
2002.0612 4134 SUPPLIES - ROAD MATERIALS	60,653.99	87,195.57	90,000.00	85,000.00	54,854.88	90,000.00
2002.0612 4138 SUPPLIES - CULVERT & PIPE	7,546.50	7,415.70	15,000.00	7,990.00	3,736.80	15,000.00
2002.0612 4149 PARTS, REPAIRS, & SUPPLIES	23,942.85	16,757.64	20,000.00	20,000.00	17,933.28	20,000.00
2002.0612 4152 TIRES & TUBES	5,479.50	9,021.89	8,000.00	13,000.00	12,298.75	8,000.00
2002.0612 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS	47,962.09	38,533.56	60,000.00	64,500.00	64,340.98	70,000.00
2002.0612 4167 EQUIP LEASE (NOT CA)	3,323.92	818.14	10,000.00	10,000.00	267.46	10,000.00
2002.0612 4173 BUILDING - REPAIRS & MAINT	74.78	288.29	1,000.00	1,100.00	1,046.00	1,000.00
2002.0612 4180 SMALL TOOLS	782.43	429.00	10,000.00	10,000.00	0.00	10,000.00
2002.0612 4373 INSURANCE - FLEET LIABILITY	4,905.75	4,810.00	4,300.00	5,310.00	5,301.00	5,800.00
2002.0612 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	60.00	2,000.00	2,000.00	0.00	2,000.00
2002.0612 4408 TRAVEL, TRAINING & RGSTRN	2,274.31	50.00	2,000.00	2,000.00	250.00	2,000.00
2002.0612 4500 UTILITIES	2,372.52	3,157.49	3,200.00	3,200.00	2,495.66	3,200.00
2002.0612 4526 CELL PHONE REIMBURSEMENT	0.00	0.00	1,500.00	1,500.00	500.00	1,500.00
2002.0612 4696 CONTINGENCY	991.26	649.22	20,000.00	11,910.00	1,813.33	20,000.00
2002.0612 4815 MACHINERY & EQUIPMENT	127,540.76	2,500.00	20,000.00	20,000.00	13,500.00	20,000.00
2002.0612 4913 NOTES PAYABLE	78,025.19	78,025.19	150,754.96	177,976.96	177,907.93	75,000.00
0612 ROAD & BRIDGE - PRECINCT 2	632,376.24	531,196.16	743,183.96	765,915.96	655,446.33	711,090.29

Revenue Total	680,695.09	571,467.73	646,519.00	669,251.00	564,381.29	574,019.00
Expense Total	632,376.24	531,196.16	743,183.96	765,915.96	655,446.33	711,090.29

2002 ROAD & BRIDGE - PRECINCT #2 FUND	48,318.85	40,271.57	-96,664.96	-96,664.96	-91,065.04	-137,071.29
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2003 ROAD & BRIDGE - PRECINCT #3 FUND**0310 TAXES**

2003.0310 3001 CURRENT TAXES	552,040.46	584,995.41	608,190.00	608,190.00	635,927.73	653,680.00
2003.0310 3010 DELINQUENT TAXES	7,738.60	3,340.62	5,000.00	5,000.00	6,003.50	5,000.00
2003.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	2,825.50	0.00	0.00	7,117.36	1,000.00
0310 TAXES	559,779.06	591,161.53	613,190.00	613,190.00	649,048.59	659,680.00

2003 ROAD & BRIDGE - PRECINCT #3 FUND**0321 LICENSES, PERMITS, & CERTIFICATES**

2003.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.76	125,210.12	125,000.00	125,000.00	126,004.02	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.76	125,210.12	125,000.00	125,000.00	126,004.02	125,000.00

2003 ROAD & BRIDGE - PRECINCT #3 FUND**0330 GRANTS & AID / REVENUE SHARING**

2003.0330 3311 STATE - LATERAL ROAD FUNDING	7,727.07	7,715.30	6,000.00	6,000.00	7,694.93	6,000.00
2003.0330 3315 STATE - GROSS & AXLE FEES	19,919.27	20,353.32	20,000.00	20,000.00	20,268.25	10,000.00

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2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0330 GRANTS & AID / REVENUE SHARING						
0330 GRANTS & AID / REVENUE SHARING	27,646.34	28,068.62	26,000.00	26,000.00	27,963.18	16,000.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2003.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.11	3,035.00	4,000.00	4,000.00	2,583.74	2,000.00
2003.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.91	2,790.33	10,000.00	10,000.00	1,684.73	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	9,926.02	5,825.33	14,000.00	14,000.00	4,268.47	4,000.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0390 MISCELLANEOUS REVENUE						
2003.0390 3700 INTEREST INCOME	14,437.20	18,312.22	4,500.00	4,500.00	17,698.52	10,000.00
0390 MISCELLANEOUS REVENUE	14,437.20	18,312.22	4,500.00	4,500.00	17,698.52	10,000.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0392 TRANSFERS IN						
2003.0392 3800 FROM GENERAL FUND	148,000.00	61,582.38	125,000.00	125,000.00	0.00	14,510.00
0392 TRANSFERS IN	148,000.00	61,582.38	125,000.00	125,000.00	0.00	14,510.00

2003 ROAD & BRIDGE - PRECINCT #3 FUND
0613 ROAD & BRIDGE - PRECINCT 3

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
1280 COUNTY COMMISSIONER	1		4001	57,997.00			
1290 ROAD FOREMAN	1		4001	51,888.00			
1300 ROAD HAND	3		4001	152,331.00			
1310 PART TIME ROAD HAND	2		4002	35,000.00			
2003.0613 4001 FULL TIME			196,751.61	206,156.88	262,216.00	262,216.00	226,800.26
2003.0613 4002 PART TIME			24,144.00	36,302.00	35,000.00	35,000.00	25,096.75
2003.0613 4050 LONGEVITY			1,725.00	2,025.00	2,325.00	2,325.00	2,325.00
2003.0613 4076 PAYROLL TAXES - COUNTY MATCHING			15,744.61	17,321.71	22,915.00	22,915.00	19,243.07
2003.0613 4080 RETIREMENT - COUNTY CONTRIBUTION			24,502.71	25,590.77	32,950.00	32,950.00	27,964.40
2003.0613 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			69,719.79	70,292.32	91,525.00	91,525.00	69,902.84
2003.0613 4099 CONTRACT LABOR			3,642.50	615.00	0.00	0.00	0.00
2003.0613 4134 SUPPLIES - ROAD MATERIALS			67,470.62	106,347.53	150,000.00	139,800.00	135,603.86
2003.0613 4138 SUPPLIES - CULVERT & PIPE			1,669.90	4,698.64	10,000.00	2,600.00	2,241.62
2003.0613 4149 PARTS, REPAIRS, & SUPPLIES			78,407.14	23,074.41	46,500.00	45,500.00	34,482.29
2003.0613 4152 TIRES & TUBES			20,340.60	9,421.18	3,500.00	7,500.00	7,181.45
2003.0613 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS			55,598.91	69,172.86	90,000.00	92,000.00	85,347.21
2003.0613 4167 EQUIP LEASE (NOT CA)			0.00	0.00	10,000.00	660.00	660.20
2003.0613 4169 EQUIPMENT (NOT CA)			0.00	2,397.65	0.00	0.00	0.00
2003.0613 4173 BUILDING - REPAIRS & MAINT			736.41	1,015.34	1,000.00	1,000.00	733.44
2003.0613 4180 SMALL TOOLS			58.30	542.79	5,000.00	5,000.00	4,144.24
2003.0613 4373 INSURANCE - FLEET LIABILITY			6,169.25	5,943.08	5,550.00	6,950.00	6,932.50
2003.0613 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			0.00	416.00	500.00	500.00	0.00
2003.0613 4408 TRAVEL, TRAINING & RGSTRN			1,140.51	2,758.74	2,000.00	4,000.00	1,792.58
2003.0613 4500 UTILITIES			5,194.88	5,467.03	5,750.00	5,750.00	4,072.14
2003.0613 4526 CELL PHONE REIMBURSEMENT			0.00	0.00	300.00	300.00	0.00
2003.0613 4645 GRANTS OUT			1,590.72	18,267.31	0.00	18,540.00	18,427.42
2003.0613 4696 CONTINGENCY			1,154.87	1,587.43	2,500.00	2,500.00	2,244.70
2003.0613 4913 NOTES PAYABLE			143,833.31	111,655.39	186,000.00	186,000.00	166,900.63
0613 ROAD & BRIDGE - PRECINCT 3			719,595.64	721,069.06	965,531.00	965,531.00	842,096.60
2003 ROAD & BRIDGE - PRECINCT #3 FUND							
0700 TRANSFERS TO							
2003.0700 7099 TRANSFER TO OTHER FUNDS			5,000.00	0.00	0.00	0.00	0.00
0700 TRANSFERS TO			5,000.00	0.00	0.00	0.00	0.00
Revenue Total	883,155.38	830,160.20	907,690.00	907,690.00	824,982.78	829,190.00	
Expense Total	724,595.64	721,069.06	965,531.00	965,531.00	842,096.60	894,455.54	
2003 ROAD & BRIDGE - PRECINCT #3 FUND	158,559.74	109,091.14	-57,841.00	-57,841.00	-17,113.82	-65,265.54	

2004 ROAD & BRIDGE - PRECINCT #4 FUND
0310 TAXES

2004.0310 3001 CURRENT TAXES	581,213.34	615,909.86	640,330.00	640,330.00	669,533.70	688,224.00
2004.0310 3010 DELINQUENT TAXES	8,147.55	3,554.99	5,000.00	5,000.00	6,320.76	5,000.00
2004.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	2,974.79	0.00	0.00	7,493.44	1,000.00
0310 TAXES	589,360.89	622,439.64	645,330.00	645,330.00	683,347.90	694,224.00

2004 ROAD & BRIDGE - PRECINCT #4 FUND

0321 LICENSES, PERMITS, & CERTIFICATES						
2004.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.69	125,210.08	125,000.00	125,000.00	126,004.03	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.69	125,210.08	125,000.00	125,000.00	126,004.03	125,000.00

2004 ROAD & BRIDGE - PRECINCT #4 FUND

0330 GRANTS & AID / REVENUE SHARING						
2004.0330 3250 FEDERAL - FEMA DISASTER	0.00	0.00	0.00	26,570.00	26,570.02	0.00
2004.0330 3311 STATE - LATERAL ROAD FUNDING	8,135.41	8,123.02	7,000.00	7,000.00	8,101.57	7,000.00
2004.0330 3312 STATE - COUNTY TxDOT INFRASTRUCTURE	5,249.78	0.00	0.00	0.00	0.00	0.00
2004.0330 3315 STATE - GROSS & AXLE FEES	20,971.91	21,428.89	20,000.00	20,000.00	21,339.32	20,000.00
0330 GRANTS & AID / REVENUE SHARING	34,357.10	29,551.91	27,000.00	53,570.00	56,010.91	27,000.00

2004 ROAD & BRIDGE - PRECINCT #4 FUND

0340 FINES , FEES, COSTS, & FORFEITURES						
2004.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.09	3,035.00	4,000.00	4,000.00	2,583.73	2,000.00
2004.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.87	2,790.33	10,000.00	10,000.00	1,684.73	2,000.00

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2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2004.0340 3617 SERVICE FEES	0.00	1,000.00	0.00	0.00	0.00	0.00
0340 FINES , FEES, COSTS, & FORFEITURES	9,925.96	6,825.33	14,000.00	14,000.00	4,268.46	4,000.00
2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0390 MISCELLANEOUS REVENUE						
2004.0390 3700 INTEREST INCOME	35,902.31	30,405.76	10,000.00	10,000.00	28,646.81	20,000.00
2004.0390 3758 MISC REV	0.00	8,334.00	0.00	0.00	216.65	0.00
0390 MISCELLANEOUS REVENUE	35,902.31	38,739.76	10,000.00	10,000.00	28,863.46	20,000.00
2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0392 TRANSFERS IN						
2004.0392 3800 FROM GENERAL FUND	148,000.00	61,537.62	125,000.00	125,000.00	0.00	12,106.00
2004.0392 3899 FROM OTHER FUNDS	5,000.00	0.00	0.00	0.00	0.00	0.00
0392 TRANSFERS IN	153,000.00	61,537.62	125,000.00	125,000.00	0.00	12,106.00
2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0614 ROAD & BRIDGE - PRECINCT 4						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1320 COUNTY COMMISSIONER	1		4001	57,997.00		
1330 ROAD FOREMAN	1		4001	51,888.00		
1340 ROAD HAND	2		4001	101,554.00		
1350 PART TIME ROAD HAND	2		4002	30,000.00		
2004.0614 4001 FULL TIME			191,300.42	149,384.96	211,439.00	125,939.00
2004.0614 4002 PART TIME			27,906.00	59,157.25	60,000.00	110,000.00
2004.0614 4050 LONGEVITY			2,700.00	375.00	525.00	525.00
2004.0614 4076 PAYROLL TAXES - COUNTY MATCHING			16,866.39	15,972.81	20,806.00	20,806.00
2004.0614 4080 RETIREMENT - COUNTY CONTRIBUTION			23,854.31	22,141.13	29,917.00	29,917.00
2004.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			57,397.99	42,777.14	73,220.00	73,220.00
2004.0614 4099 CONTRACT LABOR			250.00	350.00	750.00	1,500.00
2004.0614 4134 SUPPLIES - ROAD MATERIALS			169,004.70	202,398.91	275,000.00	288,570.00
2004.0614 4138 SUPPLIES - CULVERT & PIPE			0.00	15,000.00	30,000.00	30,000.00
2004.0614 4140 SUPPLIES - RIGHT OF WAY MANAGEMENT			0.00	0.00	20,000.00	20,000.00
2004.0614 4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	1,537.62	0.00	0.00
2004.0614 4149 PARTS, REPAIRS, & SUPPLIES			49,916.95	49,662.04	40,000.00	50,000.00
2004.0614 4152 TIRES & TUBES			2,006.95	7,496.91	0.00	19,400.00
2004.0614 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS			67,986.19	90,508.16	150,000.00	119,000.00
2004.0614 4167 EQUIP LEASE (NOT CA)			11,289.02	0.00	20,000.00	0.00
2004.0614 4173 BUILDING - REPAIRS & MAINT			487.21	303.71	2,000.00	6,500.00
2004.0614 4180 SMALL TOOLS			0.00	0.00	30,000.00	8,700.00
2004.0614 4373 INSURANCE - FLEET LIABILITY			6,229.34	7,230.66	5,500.00	8,500.00
2004.0614 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			0.00	60.00	100.00	100.00
2004.0614 4408 TRAVEL, TRAINING & RGSTRN			1,364.76	899.64	2,500.00	3,150.00
2004.0614 4500 UTILITIES			5,073.88	4,840.58	5,000.00	5,000.00
2004.0614 4526 CELL PHONE REIMBURSEMENT			0.00	0.00	1,500.00	1,500.00
2004.0614 4645 GRANTS OUT			0.00	0.00	0.00	7,000.00
2004.0614 4696 CONTINGENCY			1,407.38	1,229.13	10,000.00	10,000.00
2004.0614 4810 CAPITAL ASSETS			0.00	15,000.00	175,000.00	65,000.00
2004.0614 4913 NOTES PAYABLE			252,241.08	191,848.33	255,000.00	420,500.00
0614 ROAD & BRIDGE - PRECINCT 4	887,282.57	878,173.98	1,398,257.00	1,424,827.00	1,148,699.57	1,053,149.79
Revenue Total	945,912.95	884,304.34	946,330.00	972,900.00	898,494.76	882,330.00
Expense Total	887,282.57	878,173.98	1,398,257.00	1,424,827.00	1,148,699.57	1,053,149.79
2004 ROAD & BRIDGE - PRECINCT #4 FUND	58,630.38	6,130.36	-451,927.00	-451,927.00	-250,204.81	-170,819.79
2450 SB 22 SHERIFF GRANT FUND						
0330 GRANTS & AID / REVENUE SHARING						
2450.0330 3366 STATE - STATE COMPTROLLER - SB 22	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
0330 GRANTS & AID / REVENUE SHARING	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2450 SB 22 SHERIFF GRANT FUND						
0390 MISCELLANEOUS REVENUE						
2450.0390 3700 INTEREST INCOME	4,933.86	10,991.88	9,000.00	9,000.00	8,313.18	8,500.00
0390 MISCELLANEOUS REVENUE	4,933.86	10,991.88	9,000.00	9,000.00	8,313.18	8,500.00
2450 SB 22 SHERIFF GRANT FUND						
0560 COUNTY SHERIFF						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1420 SHERIFF (SB 22)	1		4001	18,801.92		
1430 DEPUTY (SB22)	12		4001	167,705.00		
1440 DETENTION (SB22)	12		4001	25,800.00		
2450.0560 4001 FULL TIME			85,666.73	92,988.80	100,405.92	100,405.92
2450.0560 4076 PAYROLL TAXES - COUNTY MATCHING			6,416.86	6,990.22	7,682.00	7,682.00
2450.0560 4080 RETIREMENT - COUNTY CONTRIBUTION			9,423.82	10,220.30	11,045.00	11,045.00
2450.0560 4130 SO EQUIPMENT			192,566.85	58,831.97	60,906.49	51,371.49
2450.0560 4580 LEASE PURCHASE			0.00	191,960.59	178,960.59	188,495.59
2450.0560 4818 VEHICLES			60,859.60	0.00	0.00	0.00
0560 COUNTY SHERIFF	354,933.86	360,991.88	359,000.00	359,000.00	328,874.73	358,500.00
Revenue Total	354,933.86	360,991.88	359,000.00	359,000.00	358,313.18	358,500.00
Expense Total	354,933.86	360,991.88	359,000.00	359,000.00	328,874.73	358,500.00
2450 SB 22 SHERIFF GRANT FUND	0.00	0.00	0.00	0.00	29,438.45	0.00

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2460 SB 22 CO ATTY GRANT FUND						
0330 GRANTS & AID / REVENUE SHARING						
2460.0330 3366 STATE - STATE COMPTROLLER - SB 22	28,707.73	79,996.35	175,000.00	175,000.00	175,000.00	175,000.00
0330 GRANTS & AID / REVENUE SHARING	28,707.73	79,996.35	175,000.00	175,000.00	175,000.00	175,000.00

2460 SB 22 CO ATTY GRANT FUND						
0390 MISCELLANEOUS REVENUE						
2460.0390 3700 INTEREST INCOME	4,407.38	11,672.45	0.00	0.00	10,674.77	10,000.00
0390 MISCELLANEOUS REVENUE	4,407.38	11,672.45	0.00	0.00	10,674.77	10,000.00

2460 SB 22 CO ATTY GRANT FUND						
0475 COUNTY ATTORNEY						

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1500 VICTIM ASST COOR (SB 22)	1		4001	43,715.00
1520 INVESTIGATOR	1		4001	73,800.00

2460.0475 4001 FULL TIME	27,916.66	72,275.70	117,515.00	117,515.00	106,688.70	117,515.00
2460.0475 4003 TEMPORARY / SEASONAL	0.00	0.00	14,550.00	14,550.00	0.00	27,014.00
2460.0475 4076 PAYROLL TAXES - COUNTY MATCHING	2,127.62	5,514.80	10,102.00	10,102.00	8,136.61	11,002.61
2460.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	3,070.83	7,950.34	14,528.00	14,528.00	11,742.71	9,394.39
2460.0475 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	0.00	5,927.96	18,305.00	18,305.00	10,624.58	20,074.00
0475 COUNTY ATTORNEY	33,115.11	91,668.80	175,000.00	175,000.00	137,192.60	185,000.00
Revenue Total	33,115.11	91,668.80	175,000.00	175,000.00	185,674.77	185,000.00
Expense Total	33,115.11	91,668.80	175,000.00	175,000.00	137,192.60	185,000.00

2460 SB 22 CO ATTY GRANT FUND	0.00	0.00	0.00	0.00	48,482.17	0.00
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2500 COURTHOUSE SECURITY FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2500.0340 3602 FEES OF OFFICE - COUNTY CLERK	2,181.66	1,390.17	2,000.00	2,000.00	1,208.12	2,000.00
2500.0340 3603 FEES OF OFFICE - DISTRICT CLERK	2,593.45	3,049.01	3,000.00	3,000.00	1,786.20	3,000.00
2500.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	9,084.52	5,470.75	6,000.00	6,000.00	3,234.34	6,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	13,859.63	9,909.93	11,000.00	11,000.00	6,228.66	11,000.00

2500 COURTHOUSE SECURITY FUND						
0459 COURTHOUSE SECURITY FUND						

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1410 BAILIFF	1		4002	20,000.00

2500.0459 4002 PART TIME	5,686.52	6,796.28	15,000.00	15,000.00	7,778.40	20,000.00
2500.0459 4076 PAYROLL TAXES - COUNTY MATCHING	425.04	524.96	1,147.50	1,147.50	595.04	1,530.00
2500.0459 4161 EQUIPMENT - PARTS & REPAIRS	2,016.85	0.00	8,000.00	8,000.00	0.00	8,000.00
2500.0459 4408 TRAINING & REGISTRATION	0.00	96.04	0.00	2,000.00	1,018.71	2,000.00
2500.0459 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	771.76	0.00	0.00	0.00	0.00	0.00
2500.0459 4815 MACHINERY & EQUIPMENT	82,861.56	0.00	5,000.00	5,000.00	0.00	5,000.00
0459 COURTHOUSE SECURITY FUND	91,761.73	7,417.28	29,147.50	31,147.50	9,392.15	36,530.00

Revenue Total	13,859.63	9,909.93	11,000.00	11,000.00	6,228.66	11,000.00
Expense Total	91,761.73	7,417.28	29,147.50	31,147.50	9,392.15	36,530.00

2500 COURTHOUSE SECURITY FUND	-77,902.10	2,492.65	-18,147.50	-20,147.50	-3,163.49	-25,530.00
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2900 COUNTY CHILD ABUSE PREVENTION FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
2900.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	10.49	10.00	10.00	17.56	20.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	10.49	10.00	10.00	17.56	20.00

2900 COUNTY CHILD ABUSE PREVENTION FUND						
0409 NONDEPARTMENTAL						
2900.0409 4408 TRAINING & REGISTRATION	0.00	0.00	10.00	10.00	0.00	20.00
0409 NONDEPARTMENTAL	0.00	0.00	10.00	10.00	0.00	20.00

Revenue Total	0.00	10.49	10.00	10.00	17.56	20.00
Expense Total	0.00	0.00	10.00	10.00	0.00	20.00

2900 COUNTY CHILD ABUSE PREVENTION FUND	0.00	10.49	0.00	0.00	17.56	0.00
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2903 COURT-INITIATED GUARDIANSHIP FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2903.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	1,020.00	900.00	900.00	760.00	1,000.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	1,020.00	900.00	900.00	760.00	1,000.00

2903 COURT-INITIATED GUARDIANSHIP FUND						
0435 DISTRICT COURT						
2903.0435 4470 ATTORNEY FEES - INDIGENT LEGAL	0.00	0.00	900.00	900.00	0.00	1,000.00
0435 DISTRICT COURT	0.00	0.00	900.00	900.00	0.00	1,000.00

Revenue Total	0.00	1,020.00	900.00	900.00	760.00	1,000.00
Expense Total	0.00	0.00	900.00	900.00	0.00	1,000.00

2903 COURT-INITIATED GUARDIANSHIP FUND	0.00	1,020.00	0.00	0.00	760.00	0.00
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2909 COURT FACILITY FEE FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2909.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	1,020.00	900.00	900.00	914.37	1,000.00

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Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2909 COURT FACILITY FEE FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2909.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	2,816.98	2,500.00	2,500.00	1,679.35	2,500.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	3,836.98	3,400.00	3,400.00	2,593.72	3,500.00
2909 COURT FACILITY FEE FUND						
0409 NONDEPARTMENTAL						
2909.0409 4173 BUILDING - REPAIRS & MAINTENANCE	0.00	0.00	3,400.00	3,400.00	0.00	7,337.00
0409 NONDEPARTMENTAL	0.00	0.00	3,400.00	3,400.00	0.00	7,337.00
Revenue Total	0.00	3,836.98	3,400.00	3,400.00	2,593.72	3,500.00
Expense Total	0.00	0.00	3,400.00	3,400.00	0.00	7,337.00
2909 COURT FACILITY FEE FUND	0.00	3,836.98	0.00	0.00	2,593.72	-3,837.00
2911 LANGUAGE ACCESS FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2911.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	153.00	900.00	900.00	135.21	200.00
2911.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	422.54	2,500.00	2,500.00	251.91	400.00
2911.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	567.00	2,500.00	2,500.00	528.00	800.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	1,142.54	5,900.00	5,900.00	915.12	1,400.00
2911 LANGUAGE ACCESS FUND						
0400 COUNTY JUDGE						
2911.0400 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	200.00	400.00	0.00	200.00
0400 COUNTY JUDGE	0.00	0.00	200.00	400.00	0.00	200.00
2911 LANGUAGE ACCESS FUND						
0435 DISTRICT COURT						
2911.0435 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	0.00	4,000.00	1,760.00	400.00
0435 DISTRICT COURT	0.00	0.00	0.00	4,000.00	1,760.00	400.00
2911 LANGUAGE ACCESS FUND						
0457 JUSTICE OF THE PEACE						
2911.0457 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	500.00	1,500.00	0.00	800.00
0457 JUSTICE OF THE PEACE	0.00	0.00	500.00	1,500.00	0.00	800.00
Revenue Total	0.00	1,142.54	5,900.00	5,900.00	915.12	1,400.00
Expense Total	0.00	0.00	700.00	5,900.00	1,760.00	1,400.00
2911 LANGUAGE ACCESS FUND	0.00	1,142.54	5,200.00	0.00	-844.88	0.00
2912 COURT JURY FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2912.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	550.90	900.00	900.00	478.59	700.00
2912.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	1,498.49	2,500.00	2,500.00	879.67	1,500.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	2,049.39	3,400.00	3,400.00	1,358.26	2,200.00
2912 COURT JURY FUND						
0400 COUNTY JUDGE						
2912.0400 4463 JURORS	0.00	0.00	900.00	900.00	0.00	700.00
0400 COUNTY JUDGE	0.00	0.00	900.00	900.00	0.00	700.00
2912 COURT JURY FUND						
0435 DISTRICT COURT						
2912.0435 4103 SUPPLIES - JUROR	0.00	0.00	0.00	1,000.00	472.10	0.00
2912.0435 4463 JURORS	0.00	2,049.39	2,500.00	1,500.00	453.30	1,500.00
0435 DISTRICT COURT	0.00	2,049.39	2,500.00	2,500.00	925.40	1,500.00
Revenue Total	0.00	2,049.39	3,400.00	3,400.00	1,358.26	2,200.00
Expense Total	0.00	2,049.39	3,400.00	3,400.00	925.40	2,200.00
2912 COURT JURY FUND	0.00	0.00	0.00	0.00	432.86	0.00
2914 JUDICIAL EDUCATION AND SUPPORT FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2914.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	255.00	300.00	300.00	35.00	100.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	255.00	300.00	300.00	35.00	100.00
2914 JUDICIAL EDUCATION AND SUPPORT FUND						
0400 COUNTY JUDGE						
2914.0400 4408 TRAINING & REGISTRATION	0.00	255.00	300.00	300.00	0.00	100.00
0400 COUNTY JUDGE	0.00	255.00	300.00	300.00	0.00	100.00
Revenue Total	0.00	255.00	300.00	300.00	35.00	100.00
Expense Total	0.00	255.00	300.00	300.00	0.00	100.00
2914 JUDICIAL EDUCATION AND SUPPORT FUND	0.00	0.00	0.00	0.00	35.00	0.00
2915 JUSTICE COURT SUPPORT FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2915.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	4,725.00	4,000.00	4,000.00	4,400.00	5,500.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	4,725.00	4,000.00	4,000.00	4,400.00	5,500.00
2915 JUSTICE COURT SUPPORT FUND						
0457 JUSTICE OF THE PEACE						
2915.0457 4202 MAINTENANCE & SERVICE CONTRACTS - COMPUT	0.00	0.00	3,000.00	3,000.00	0.00	15,091.67
2915.0457 4408 TRAINING & REGISTRATION	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0457 JUSTICE OF THE PEACE	0.00	0.00	4,000.00	4,000.00	0.00	16,091.67

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Revenue Total	0.00	4,725.00	4,000.00	4,000.00	4,400.00	5,500.00
Expense Total	0.00	0.00	4,000.00	4,000.00	0.00	16,091.67
2915 JUSTICE COURT SUPPORT FUND	0.00	4,725.00	0.00	0.00	4,400.00	-10,591.67
2918 COURT REPORTER FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2918.0340 3602 FEES OF OFFICE - COUNTY CLERK	1,487.19	1,384.25	0.00	0.00	1,211.26	1,500.00
2918.0340 3603 FEES OF OFFICE - DISTRICT CLERK	3,025.66	3,521.22	1,500.00	1,500.00	2,099.17	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	4,512.85	4,905.47	1,500.00	1,500.00	3,310.43	3,500.00
2918 COURT REPORTER FUND						
0400 COUNTY JUDGE						
2918.0400 4360 CONTRACTED SERVICES - COUNTY COURT REPOR	2,031.50	0.00	0.00	0.00	0.00	0.00
0400 COUNTY JUDGE	2,031.50	0.00	0.00	0.00	0.00	0.00
2918 COURT REPORTER FUND						
0435 DISTRICT COURT						
2918.0435 4336 CONTRACTED SERVICES - TRANSCRIPTION SERV	0.00	25,016.00	2,000.00	2,000.00	294.00	3,500.00
2918.0435 4360 CONTRACTED SERVICES -DISTRICT COURT REPO	3,883.37	1,632.24	0.00	3,000.00	1,197.20	0.00
2918.0435 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	0.00	0.00	5,000.00	5,000.00	0.00	0.00
2918.0435 4815 MACHINERY & EQUIPMENT	0.00	0.00	3,000.00	0.00	0.00	0.00
0435 DISTRICT COURT	3,883.37	26,648.24	10,000.00	10,000.00	1,491.20	3,500.00
Revenue Total	4,512.85	4,905.47	1,500.00	1,500.00	3,310.43	3,500.00
Expense Total	5,914.87	26,648.24	10,000.00	10,000.00	1,491.20	3,500.00
2918 COURT REPORTER FUND	-1,402.02	-21,742.77	-8,500.00	-8,500.00	1,819.23	0.00
3720 JUVENILE CASE MANAGER FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
3720.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	9,309.96	5,732.06	5,200.00	5,200.00	3,436.29	5,200.00
0340 FINES , FEES, COSTS, & FORFEITURES	9,309.96	5,732.06	5,200.00	5,200.00	3,436.29	5,200.00
3720 JUVENILE CASE MANAGER FUND						
0574 PROBATION - JUVENILE						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1400 JUVENILE CASE MANAGER	1		4020	4,250.00		
3720.0574 4020 COUNTY SUPPLEMENT			11,980.00	11,806.20	4,250.00	4,250.00
3720.0574 4076 PAYROLL TAXES - COUNTY MATCHING			918.00	918.00	329.38	329.38
3720.0574 4080 RETIREMENT - COUNTY CONTRIBUTION			1,320.00	1,320.00	467.50	276.25
0574 PROBATION - JUVENILE	14,218.00	14,044.20	5,046.88	5,046.88	4,620.22	4,855.63
Revenue Total	9,309.96	5,732.06	5,200.00	5,200.00	3,436.29	5,200.00
Expense Total	14,218.00	14,044.20	5,046.88	5,046.88	4,620.22	4,855.63
3720 JUVENILE CASE MANAGER FUND	-4,908.04	-8,312.14	153.12	153.12	-1,183.93	344.37
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT						
0330 GRANTS & AID / REVENUE SHARING						
3815.0330 3280 FEDERAL - SB8 HOMELAND SECURITY GRANT	0.00	0.00	0.00	193,000.00	191,897.52	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	0.00	193,000.00	191,897.52	0.00
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT						
0560 SHERIFF DEPARTMENT						
3815.0560 4125 SUPPLIES - VESTS & SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	7,005.40
3815.0560 4169 EQUIPMENT (NOT CA)	0.00	0.00	0.00	85,000.00	31,536.82	55,000.00
3815.0560 4202 MAINTENANCE & SERVICE CONTRACTS - COMPUT	0.00	0.00	0.00	5,000.00	4,548.00	0.00
3815.0560 4818 VEHICLES	0.00	0.00	0.00	100,000.00	93,807.30	0.00
0560 SHERIFF DEPARTMENT	0.00	0.00	0.00	190,000.00	129,892.12	62,005.40
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT						
0700 TRANSFERS TO						
3815.0700 7000 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	3,000.00	1,897.52	0.00
0700 TRANSFERS TO	0.00	0.00	0.00	3,000.00	1,897.52	0.00
Revenue Total	0.00	0.00	0.00	193,000.00	191,897.52	0.00
Expense Total	0.00	0.00	0.00	193,000.00	131,789.64	62,005.40
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT	0.00	0.00	0.00	0.00	60,107.88	-62,005.40
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC						
0330 GRANTS & AID / REVENUE SHARING						
3820.0330 3280 FEDERAL - SB8 HOMELAND SECURITY GRANT	0.00	0.00	0.00	159,500.00	158,465.04	2,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	0.00	159,500.00	158,465.04	2,000.00
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC						
0560 SHERIFF DEPARTMENT						
3820.0560 4169 EQUIPMENT (NOT CA)	0.00	0.00	0.00	47,500.00	0.00	0.00
3820.0560 4818 VEHICLES	0.00	0.00	0.00	110,000.00	45,820.38	111,679.62
0560 SHERIFF DEPARTMENT	0.00	0.00	0.00	157,500.00	45,820.38	111,679.62
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC						
0700 TRANSFER TO						
3820.0700 7000 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	2,000.00	965.04	2,000.00
0700 TRANSFER TO	0.00	0.00	0.00	2,000.00	965.04	2,000.00

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Revenue Total	0.00	0.00	0.00	159,500.00	158,465.04	2,000.00
Expense Total	0.00	0.00	0.00	159,500.00	46,785.42	113,679.62
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC	0.00	0.00	0.00	0.00	111,679.62	-111,679.62
4010 LAW LIBRARY FUND						
0340 FINES, FEES COSTS & FORFEITURES						
4010.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	1,785.00	1,500.00	1,500.00	1,577.40	2,000.00
4010.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	4,929.71	3,000.00	3,000.00	2,938.88	3,500.00
4010.0340 3651 COUNTY LAW LIBRARY	6,121.70	0.00	0.00	0.00	0.00	0.00
0340 FINES, FEES COSTS & FORFEITURES	6,121.70	6,714.71	4,500.00	4,500.00	4,516.28	5,500.00
4010 LAW LIBRARY FUND						
0519 LAW LIBRARY						
4010.0519 4104 SUPPLIES - BOOKS & PERIODICALS	2,508.00	471.00	4,000.00	4,000.00	43.90	5,500.00
4010.0519 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	6,243.71	0.00	0.00	0.00	0.00
0519 LAW LIBRARY	2,508.00	6,714.71	4,000.00	4,000.00	43.90	5,500.00
Revenue Total	6,121.70	6,714.71	4,500.00	4,500.00	4,516.28	5,500.00
Expense Total	2,508.00	6,714.71	4,000.00	4,000.00	43.90	5,500.00
4010 LAW LIBRARY FUND	3,613.70	0.00	500.00	500.00	4,472.38	0.00
4103 CCMH AMBULANCE GRANT FUND						
0330 GRANTS & AID						
4103.0330 3348 STATE - GRANT REVENUE	0.00	0.00	0.00	0.00	350,000.00	0.00
0330 GRANTS & AID	0.00	0.00	0.00	0.00	350,000.00	0.00
4103 CCMH AMBULANCE GRANT FUND						
0390 MISCELLANEOUS REVENUE						
4103.0390 3700 INTEREST INCOME	0.00	0.00	0.00	0.00	2,381.49	2,000.00
0390 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	2,381.49	2,000.00
4103 CCMH AMBULANCE GRANT FUND						
0631 HOSPITAL DEPARTMENT						
4103.0631 4818 VEHICLES	0.00	0.00	0.00	0.00	0.00	354,480.00
0631 HOSPITAL DEPARTMENT	0.00	0.00	0.00	0.00	0.00	354,480.00
Revenue Total	0.00	0.00	0.00	0.00	352,381.49	2,000.00
Expense Total	0.00	0.00	0.00	0.00	0.00	354,480.00
4103 CCMH AMBULANCE GRANT FUND	0.00	0.00	0.00	0.00	352,381.49	-352,480.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0330 GRANTS & AID / REVENUE SHARING						
4104.0330 3390 STATE REVENUE SHARING	0.00	0.00	614,519.00	614,519.00	0.00	482,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	614,519.00	614,519.00	0.00	482,000.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0390 MISCELLANEOUS REVENUE						
4104.0390 3700 INTEREST INCOME	328,437.52	194,492.55	190,354.00	190,354.00	170,538.18	0.00
4104.0390 3727 REFUNDS / REIMBURSEMENTS	0.00	0.00	61,745.00	2,020,224.82	0.00	0.00
4104.0390 3745 DAILY DEPOSITS	3,124,263.57	2,669,479.30	4,091,783.00	4,091,783.00	4,772,845.79	7,938,104.00
4104.0390 3747 ACH/MDCR & MDCD PAYMENTS	8,922,203.04	8,887,904.36	9,000,000.00	10,370,578.00	10,410,905.01	7,037,608.00
4104.0390 3749 EMS RECEIPTS	0.00	79,630.11	0.00	0.00	476,402.79	616,000.00
0390 MISCELLANEOUS REVENUE	12,374,904.13	11,831,506.32	13,343,882.00	16,672,939.82	15,830,691.77	15,591,712.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0392 TRANSFERS IN						
4104.0392 3800 FROM GENERAL FUND	0.00	150,000.00	488,000.00	488,000.00	122,000.00	200,000.00
0392 TRANSFERS IN	0.00	150,000.00	488,000.00	488,000.00	122,000.00	200,000.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0631 HOSPITAL DEPARTMENT						
4104.0631 4647 A/P DISBURSEMENTS	6,171,073.97	7,240,830.79	5,878,286.00	9,630,007.34	9,296,399.44	7,129,110.00
4104.0631 4648 PAYROLL DISBURSEMENTS	6,036,213.99	6,844,045.22	7,139,154.00	7,139,154.00	6,079,071.95	7,199,447.00
4104.0631 4649 EMS PAYROLL DISBURSEMENTS	0.00	29,871.56	0.00	0.00	752,294.87	664,842.00
4104.0631 4691 GRANTS PAID OUT	75,000.00	12,950.00	0.00	0.00	0.00	0.00
4104.0631 4817 FURNISHINGS / EQUIPMENT	358,365.46	62,835.06	592,500.00	0.00	0.00	0.00
0631 HOSPITAL DEPARTMENT	12,640,653.42	14,190,532.63	13,609,940.00	16,769,161.34	16,127,766.26	14,993,399.00
Revenue Total	12,374,904.13	11,981,506.32	14,446,401.00	17,775,458.82	15,952,691.77	16,273,712.00
Expense Total	12,640,653.42	14,190,532.63	13,609,940.00	16,769,161.34	16,127,766.26	14,993,399.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND	-265,749.29	-2,209,026.31	836,461.00	1,006,297.48	-175,074.49	1,280,313.00
4109 OPIOID SETTLEMENT FUND						
0330 GRANTS & AID / REVENUE SHARING						
4109.0330 3368 STATE - OPIOID SETTLEMENT PROCEEDS	0.00	371.70	0.00	0.00	5,565.30	5,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	371.70	0.00	0.00	5,565.30	5,000.00
4109 OPIOID SETTLEMENT FUND						
0545 EMERGENCY MANAGEMENT						
4109.0545 4127 SUPPLIES - MISCELLANEOUS	0.00	0.00	65,000.00	65,000.00	0.00	51,319.30
4109.0545 4408 TRAINING & REGISTRATION	0.00	371.70	5,400.00	5,400.00	0.00	5,000.00
0545 EMERGENCY MANAGEMENT	0.00	371.70	70,400.00	70,400.00	0.00	56,319.30
Revenue Total	0.00	371.70	0.00	0.00	5,565.30	5,000.00

CLAY COUNTY

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Fund/Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
Expense Total	0.00	371.70	70,400.00	70,400.00	0.00	56,319.30
4109 OPIOID SETTLEMENT FUND	0.00	0.00	-70,400.00	-70,400.00	5,565.30	-51,319.30
5150 LIBRARY GRANT FUND						
0330 GRANTS & AID/REVENUE SHARING						
5150.0330 3450 LOCAL DONATION-PRIDDY FOUNDATION	0.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00
0330 GRANTS & AID/REVENUE SHARING	0.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00
5150 LIBRARY GRANT FUND						
0518 LIBRARY						
5150.0518 4812 BUILDINGS & BUILDING IMPROVEMENTS	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
0518 LIBRARY	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
5150 LIBRARY GRANT FUND						
0700 TRANSFER OUT						
5150.0700 7099 TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	25,000.00
0700 TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	25,000.00
Revenue Total	0.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00
Expense Total	0.00	30,000.00	30,000.00	30,000.00	0.00	25,000.00
5150 LIBRARY GRANT FUND	0.00	0.00	0.00	0.00	25,000.00	0.00
Revenue Total	24,083,668.93	23,701,478.07	27,012,416.50	30,808,251.32	28,885,999.87	27,367,233.00
Expense Total	23,859,348.51	25,906,287.25	28,344,161.12	31,977,359.46	27,619,366.28	28,317,521.27
GRAND TOTAL	224,320.42	-2,204,809.18	-1,331,744.62	-1,169,108.14	1,266,633.59	-950,288.27

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

CLAY COUNTY

Taxing Unit Name

100 N BRIDGE

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

940-538-5560

Phone (area code and number)

WWW.CO.CLAY.TX.US

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 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI Agreements*.

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

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

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

Insert hyperlink:

<https://www.claycountytexas.net/budget-1>

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ²	\$ 1,327,371,692
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ³	\$ 0
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 1,327,371,692
4.	Prior year total adopted tax rate.	\$ 0.5773 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values:..... \$ 0 B. Prior year values resulting from final court decisions:..... - \$ 0 C. Prior year value loss. Subtract B from A. ⁴	\$ 0

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 0 B. Prior year disputed value: - \$ 0 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 1,327,371,692
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 186,560 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 17,327,934 C. Value loss. Add A and B. ⁷	\$ 17,514,494
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 882,000 B. Current year productivity or special appraised value: - \$ 19,530 C. Value loss. Subtract B from A. ⁸	\$ 862,470
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 18,376,964
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 1,308,994,728
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 7,556,826
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 2,721
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 7,559,547

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹² A. Certified values: \$ <u>1,426,780,121</u> B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ <u>15,320,066</u> 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: - \$ <u>0</u> D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.¹⁴ Enter the total from Form 50-110: - \$ <u>0</u> E. Total current year value. Add A and B, then subtract C and D.	\$ <u>1,442,100,187</u>
19.	Total value of properties under protest or not included on certified appraisal roll.¹⁵ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁶ \$ <u>5,716,560</u> B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁷ + \$ <u>0</u> C. Total value under protest or not certified. Add A and B.	\$ <u>5,716,560</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.¹⁸	\$ <u>0</u>
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation.¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9.²¹ Taxing units that are not affected, enter 0.	\$ <u>0</u>
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21.²²	\$ <u>1,447,816,747</u>
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed.²³	\$ <u>0</u>
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year.²⁴	\$ <u>84,949,780</u>

¹² Tex. Tax Code §§26.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 84,949,780
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 1,362,866,967
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.5546 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁶	\$ 0.5546 /\$100

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

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

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

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

- 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 minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.5773 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,327,371,692
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 7,662,916
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year..... + \$ 2,721 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..... - \$ 0 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 2,721 E. Add Line 31 to 32D.	\$ 7,665,637
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,362,866,967
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.5624 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate. ²⁸ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ <u>100,625</u> B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ <u>134,803</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>-0.0026</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁹ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ <u>3,050</u> B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..... - \$ <u>1,646</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>0.0001</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0001</u> /\$100
37.	Rate adjustment for county indigent defense compensation. ³⁰ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>188,404</u> B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ <u>61,623</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>0.0093</u> /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ <u>0.0002</u> /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ <u>0.0002</u> /\$100
38.	Rate adjustment for county hospital expenditures. ³¹ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ <u>272,000</u> B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025. \$ <u>151,235</u> C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ <u>0.0088</u> /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ <u>0.0008</u> /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ <u>0.0008</u> /\$100

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ <u>0</u> 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 \$ <u>0</u> C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ <u>0.0000</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ <u>0.5635</u> /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>0</u> B. Divide Line 41A by Line 33 and multiply by \$100 \$ <u>0.0000</u> /\$100 C. Add Line 41B to Line 40.	\$ <u>0.5635</u> /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ <u>0.5832</u> /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ _____ /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost. \$ _____ b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ _____ /\$100 c. Add Line D42(B)(b) to Line 42. \$ _____ /\$100 d. Enter the current year unused increment rate from Line 68 \$ _____ /\$100 e. Add Line D42(c) to Line D42(d). \$ _____ /\$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ _____ /\$100

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³⁶ Enter debt amount \$ 0 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A. \$ 0	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 0
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 0
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ 0.97 % B. Enter the prior year actual collection rate..... 0.97 % C. Enter the 2024 actual collection rate. 0.97 % D. Enter the 2023 actual collection rate. 0.97 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁹ 0.97 %	
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 0
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,447,816,747
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.0000 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.5832 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ 0.0000 /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ 0.5832 /\$100

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

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ⁴⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ⁴¹ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,447,816,747
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.0000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.5546 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.5546 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.5832 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.5832 /\$100

SECTION 4: Adjustment for Pollution Control

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

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

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,447,816,747
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.0000 /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.5832 /\$100

⁴⁰ Tex. Tax Code §26.041(d)

⁴¹ Tex. Tax Code §26.041(i)

⁴² Tex. Tax Code §26.041(d)

⁴³ Tex. Tax Code §26.04(c)

⁴⁴ Tex. Tax Code §26.04(c)

⁴⁵ Tex. Tax Code §26.045(d)

⁴⁶ Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

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

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁵⁰ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁵¹

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

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69)	\$ 0.5774 /\$100
	B. Unused increment rate (Line 68)	\$ 0.0131 /\$100
	C. Subtract B from A	\$ 0.5643 /\$100
	D. Adopted Tax Rate	\$ 0.5773 /\$100
	E. Subtract D from C	\$ -0.0130 /\$100
	F. 2025 Total Taxable Value (Line 61)	\$ 1,328,913,175
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
65.	Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68)	\$ 0.5815 /\$100
	B. Unused increment rate (Line 67)	\$ 0.0182 /\$100
	C. Subtract B from A	\$ 0.5633 /\$100
	D. Adopted Tax Rate	\$ 0.5614 /\$100
	E. Subtract D from C	\$ 0.0019 /\$100
	F. 2024 Total Taxable Value (Line 60)	\$ 1,259,556,720
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 23,931
66.	Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.6595 /\$100
	B. Unused increment rate (Line 66)	\$ 0.0842 /\$100
	C. Subtract B from A	\$ 0.5753 /\$100
	D. Adopted Tax Rate	\$ 0.5745 /\$100
	E. Subtract D from C	\$ 0.0008 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 1,187,809,289
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 9,502
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 33,433
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.0023 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.5855 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁵³

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.5635 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,447,816,747
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.0345 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.0000 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.5980 /\$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁵

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.5773 /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, <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 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ 0.0000 /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.0000 /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,308,994,728
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,362,866,967
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ 0.0000 /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.5855 /\$100

⁵³ Tex. Tax Code §26.012(8-a)

⁵⁴ Tex. Tax Code §26.063(a)(1)

⁵⁵ Tex. Tax Code §26.042(b)

⁵⁶ Tex. Tax Code §26.042(c)

⁵⁷ Tex. Tax Code §26.042(b)

⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.5546 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28**Voter-approval tax rate.** \$ 0.5855 /\$100

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

Indicate the line number used: 69**De minimis rate.** \$ 0.5980 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

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

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

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and SignatureEnter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹**print
here** ➡

Lisa Murphy

Printed Name of Taxing Unit Representative

**sign
here** ➡


Taxing Unit Representative

8/3/2026

Date

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

Count of Homesteads

H	S	F	B	D	W	O	DV	DV100	SS First Resp	SS Svc Member
1,629	1,766	0	80	0	0	0	267	150	0	0

Total Parcels*: 21,370* Parcel count is figured by parcel per ownership

Total Owners: 9,055

Total Items: 24,072

H - Homestead
S - Over 65
F - Disabled Widow
B - Disabled
DV100 (1, 2, 3) - 100% Disabled Veteran
4 (4B, 4H, 4S) - Surviving Spouse of a Service Member
5* (5B, 5H, 5S) - Surviving Spouse of a First Responder

D - Disabled Only
W - Widow
O - Over 65 (No HS)
DV - Disabled Veteran

Average Values* (includes protested & exempt value)

Average Homestead Value A*		Parcels	Total Homestead Value A*	
Market	\$167,206	2,550	Market	\$ 426,377,653
Taxable	\$132,216		Taxable	\$ 337,150,786
Average Homestead Value A* and E*		Parcels	Total Homestead Value A* and E*	
Market	\$181,530	3,095	Market	\$ 561,835,808
Taxable	\$145,064		Taxable	\$ 448,974,146
Average Homestead Value A* and E* and M1		Parcels	Total Homestead Value A* and E* and M1	
Market	\$173,869	3,325	Market	\$ 578,117,068
Taxable	\$138,099		Taxable	\$ 459,177,656
Average Homestead Value M1		Parcels	Total Homestead Value M1	
Market	\$70,788	230	Market	\$ 16,281,260
Taxable	\$44,363		Taxable	\$ 10,203,510

Median Homestead Values* (includes protested & exempt value)

DVET/Homestead	Market: \$276,440	Market Value After Cap: \$221,750	Net Taxable Value: \$0
DVET/Disabled	Market: \$336,690	Market Value After Cap: \$246,010	Net Taxable Value: \$0
DVET/Over 65	Market: \$171,440	Market Value After Cap: \$160,550	Net Taxable Value: \$0
SS SVC MEMBER/Over 65	Market: \$132,280	Market Value After Cap: \$132,280	Net Taxable Value: \$0
DISABLED	Market: \$60,270	Market Value After Cap: \$51,670	Net Taxable Value: \$46,670
HOMESTEAD	Market: \$165,640	Market Value After Cap: \$145,700	Net Taxable Value: \$140,080
OVER 65	Market: \$144,250	Market Value After Cap: \$121,760	Net Taxable Value: \$115,320
ALL Homesteads	Market: \$153,680	Market Value After Cap: \$134,710	Net Taxable Value: \$119,000

Cat Code	Items	Acres	Land	Aq/Timber	Productivity Market	Improvements	Personal	Mineral	Total Market	Total Market Taxable	Total Net Taxable
A	149	215.4325	2,203,460			17,339,410	9,070		19,551,940	17,735,860	16,124,420
A1	3,270	4,818.4624	49,245,640			434,050,258	1,686,590		484,982,488	433,318,419	403,102,239
A2	803	513.4096	8,195,400			10,365,360	6,026,550		24,587,310	20,193,490	19,053,940
A3	181	0.0000	70,260			18,019,354	2,989,260		21,078,874	19,404,196	17,696,746
A4	5	9.6310	99,520			47,470	0		146,990	127,560	127,560
A*	4,408	5,556.9355	59,814,280			479,821,852	10,711,470		550,347,602	490,779,525	456,104,905
B1	17	14.0100	195,200			6,324,880	0		6,520,080	6,455,210	6,450,210
B3	2	16.5520	263,720			2,807,360	0		3,071,080	3,071,080	3,071,080
B*	19	30.5620	458,920			9,132,240	0		9,591,160	9,526,290	9,521,290
C1	1,026	1,152.1684	11,223,430			34,130	0		11,257,560	8,249,276	8,198,436
C2	31	32.3517	329,140			621,480	0		950,620	878,360	878,360
C3	1	3.7400	44,880			1,700	0		46,580	28,630	28,630
C*	1,058	1,188.2601	11,597,450			657,310	0		12,254,760	9,156,266	9,105,426
D1	7,103	662,263.2690	0	53,158,530	2,302,209,980	0	0		2,302,209,980	53,158,530	53,037,390
D2	1,216	0.0000	0			57,148,410	0		57,148,410	55,706,920	55,656,590
D*	8,319	662,263.2690	0	53,158,530	2,302,209,980	57,148,410	0		2,359,358,390	108,865,450	108,693,980
E	472	3,174.0815	23,488,512			24,465,780	2,000		47,956,292	38,640,110	37,680,920
E1	1,976	5,588.1021	34,788,910			161,673,705	0		196,462,615	175,616,741	164,356,311
E2	56	410.2350	3,422,210			6,772,680	0		10,194,890	8,808,800	8,241,610
E2M	46	67.6200	451,930			1,229,730	0		1,681,660	1,501,760	1,356,170
E2S	226	437.6521	2,590,560			44,734,290	0		47,324,850	43,533,240	38,749,560
E3	89	858.9230	6,942,960			396,700	0		7,339,660	6,775,240	6,751,240
E*	2,865	10,536.6137	71,685,082			239,272,885	2,000		310,959,967	274,875,891	257,135,811
F1	254	422.2735	4,257,870			49,484,020	0		53,741,890	51,097,240	51,087,240
F1	254	422.2735	4,257,870			49,484,020	0		53,741,890	51,097,240	51,087,240
F2	18	399.2730	1,635,100			6,816,440	0	119,204,540	127,656,080	127,207,340	32,387,770
F2	18	399.2730	1,635,100			6,816,440	0	119,204,540	127,656,080	127,207,340	32,387,770
F*	272	821.5465	5,892,970			56,300,460	0	119,204,540	181,397,970	178,304,580	83,475,010
G1	4,916	0.0000	0			0	0	36,445,380	36,445,380	32,393,290	32,268,290
G3C	1	0.0000	0			0	0	9,960	9,960	9,960	9,960
G*	4,917	0.0000	0			0	0	36,455,340	36,455,340	32,403,250	32,278,250
J2	7	0.0000	0			0	0	4,520,450	4,520,450	4,520,450	4,520,450
J3	40	0.0000	0			0	0	77,525,580	77,525,580	77,525,580	77,424,790
J3A	1	0.0000	0			0	0	229,360	229,360	229,360	229,360
J4	189	0.0000	0			11,130	0	7,948,340	7,959,470	7,959,470	7,958,370
J4A	1	0.0000	0			0	0	10,120	10,120	10,120	10,120
J5	16	21.7870	164,480			0	0	33,314,260	33,478,740	33,423,640	33,423,640
J5A	2	0.0000	0			0	0	57,900	57,900	57,900	57,900
J6	214	0.0000	0			0	0	93,053,420	93,053,420	93,053,420	90,567,170
J6A	9	0.0000	0			0	0	3,904,990	3,904,990	3,904,990	3,111,830
J7	7	7.0900	72,600			5,330	0	1,279,570	1,357,500	1,327,440	1,327,440
J8	9	0.0000	0			0	0	1,043,130	1,043,130	1,043,130	1,043,130
J8A	2	0.0000	0			0	0	46,000	46,000	46,000	46,000
J9	2	0.0000	0			0	15,307,660		15,307,660	15,307,660	15,307,660

Cat Code	Items	Acres	Land	Aq/Timber	Productivity Market	Improvements	Personal	Mineral	Total Market	Total Market Taxable	Total Net Taxable
J*	499	28.8770	237,080			16,460	15,307,660	222,933,120	238,494,320	238,409,160	235,027,860
L1	413	0.0000	0			0	23,335,650		23,335,650	23,335,650	23,251,020
L1	413	0.0000	0			0	23,335,650		23,335,650	23,335,650	23,251,020
L2	3	0.0000	0			0	3,802,970		3,802,970	3,802,970	3,802,970
L2A	3	0.0000	0			0	0	52,500	52,500	52,500	52,500
L2C	19	0.0000	0			0	0	24,973,410	24,973,410	24,973,410	24,939,210
L2D	5	0.0000	0			0	0	63,110	63,110	63,110	63,110
L2F	1	0.0000	0			0	0	2,951,280	2,951,280	2,951,280	2,951,280
L2G	43	0.0000	0			0	0	111,400,340	111,400,340	111,400,340	47,117,830
L2J	9	0.0000	0			0	0	183,490	183,490	183,490	108,890
L2L	3	0.0000	0			0	0	14,230	14,230	14,230	14,230
L2M	13	0.0000	0			0	0	660,710	660,710	660,710	660,710
L2P	32	0.0000	0			0	0	2,027,410	2,027,410	2,027,410	2,025,410
L2Q	29	0.0000	0			0	0	1,183,880	1,183,880	1,183,880	1,182,500
L2	160	0.0000	0			0	3,802,970	143,510,360	147,313,330	147,313,330	82,918,640
L*	573	0.0000	0			0	27,138,620	143,510,360	170,648,980	170,648,980	106,169,660
M1	543	0.0000	0			125,110	29,203,180		29,328,290	24,424,720	23,107,890
M*	543	0.0000	0			125,110	29,203,180		29,328,290	24,424,720	23,107,890
O	5	40.1810	107,600			0	0		107,600	107,600	107,600
O*	5	40.1810	107,600			0	0		107,600	107,600	107,600
S	9	0.0000	0			0	6,644,010		6,644,010	6,644,010	6,644,010
S*	9	0.0000	0			0	6,644,010		6,644,010	6,644,010	6,644,010
XB	4	0.0000	0			0	1,570		1,570	1,570	0
XU	4	0.0000	0			0	0	136,800	136,800	136,800	0
XV	577	19,969.0147	61,832,900			68,796,740	2,449,790	2,400	133,081,830	133,081,830	0
X*	585	19,969.0147	61,832,900			68,796,740	2,451,360	139,200	133,220,200	133,220,200	0
TOTAL:	24,072	700,435.2595	211,626,282	53,158,530	2,302,209,980	911,271,467	91,458,300	522,242,560	4,038,808,589	1,677,365,922	1,327,371,692



2025 Certified History Recap
Clay County Appraisal District

(01) - CLAY COUNTY

Land		Value	# of Items	Exempt	Losses	Real-Personal Value	# of Items	MIUP Value	# of Items
Homesite	(+)	63,815,680	3,177	0	Exempt Property	133,191,610	580	139,200	5
Non Homesite	(+)	149,035,022	5,574	61,980,070	Under \$500/\$2500	90,490	91	125,120	1,033
Productivity Market	(+)	2,301,266,170	7,073	0	Abatements	947,720	2	158,263,160	13
Income	(+)	0	0	0	Freeport	0	0	0	0
Total Land (=)		2,514,116,872	15,824	61,980,070	Goods In Transit	0	0	0	0
Ag/Timber *does not include protested					Protested Value	1,424,550	9	0	0
Timber Gain	(+)	0	0		Chapter 313 Value Limitation			0	0
Productivity Market	(+)	2,301,057,040	7,072		Mineral Unknown			0	0
Land Ag 1D	(-)	37,320	3		Interstate Commerce			0	0
Land Ag 1D1	(-)	53,100,800	7,069		Foreign Trade			0	0
Land Ag Timber	(-)	0	0		MultiUse	0	0		
Productivity Loss (=)		2,247,918,920	7,073		Solar/Wind Power	0	0		
Improvements					Vehicle Leased for Personal Use	0	0		
Homesite	(+)	555,957,898	2,997	0	TCEQ/Pollution Control	3,378,400	96 (includes New Pollution Control		
New Homesite	(+)	6,864,340	264	0	Allocation	0	0 Value of 109,940)		
Non Homesite	(+)	336,953,484	3,593	68,599,530	Historical	0	0		
New Non Homesite	(+)	11,103,375	340	197,210	Disaster Exemption	0	0		
Income	(+)	0	0	0	Community Housing	0	0		
Total Improvement (=)		910,879,097	7,194	68,796,740	Childcare Facility	0	0		
Personal						139,032,770		158,527,480	
Homesite	(+)	22,345,380	278	0	Total Losses (includes Prod. Loss & Cap Loss) (=)				2,659,207,727
New Homesite	(+)	602,180	43	0					
Non Homesite	(+)	51,243,420	795	2,393,800	Total Appraised Value (=)				1,364,399,982
New Non Homesite	(+)	2,178,570	52	21,000		Value	# of Items		
Total Personal (=)		76,369,550	1,168	2,414,800	Homestead Exemptions				
Mineral/Industrial/Utility/Personal Property					Homestead H,S	(+)	0	0	
Minerals/Oil & Gas	(+)	36,600,450	4,914		Senior S	(+)	0	0	
Industrial Real	(+)	119,204,540	6		Disabled B	(+)	0	0	
Industrial/Utility Personal Property	(+)	366,437,200	628		DV 100%	(+)	34,557,670	153	
Total Mineral Market Value(=)		522,242,190	5,548		Surviving Spouse of a Service Member	(+)	69,850	2	
Total Real & Personal Market	(+)	3,501,365,519	24,186	Protested Value:	Surviving Spouse of a First Responder	(+)	0	0	
Total Mineral/Industrial Market	(+)	522,242,190	5,548	1,424,550	Total Reimbursable	(=)	34,627,520	155	
Total Market Value(=)		4,023,607,709	29,734		Local Discount	(+)	15,530,390	3,421	
20% MIUP Circuit Breaker Limitation	(-)	4,052,320	446	Protested % of	Disabled Veteran	(+)	1,928,830	173	
10% Homestead Cap Loss	(-)	81,614,851	2,260	Market:	Optional 65	(+)	0	0	
20% Circuit Breaker Limitation	(-)	28,061,386	1,820	0.04 %	Local Disabled	(+)	0	0	
Total Market After Cap(=)		3,909,879,152			State Homestead	(+)	0	0	
Land Timber Gain	(+)	0	0		Disabled Vet Donated Home (Charity)	(+)	0	0	
Productivity Loss	(-)	2,247,918,920	7,073		Surviving Spouse Ported Amounts	(+)	132,280	0	
Total Market Taxable(=)		1,661,960,232			Total Exemptions	(=)	52,219,020		
					Total Exemptions* (-)			52,219,020	
					01 - CLAY COUNTY Net Taxable Value (=)				1,312,180,962



2025 Certified History Recap
Clay County Appraisal District

(01) - CLAY COUNTY

Count of Homesteads

H	S	F	B	D	W	O	DV	DV100	SS First Resp	SS Svc Member
1,585	1,760	0	78	0	0	0	263	149	0	2

Total Parcels*: 21,313* Parcel count is figured by parcel per ownership
Total Owners: 9,035
Total Items: 29,734

H - Homestead
S - Over 65
F - Disabled Widow
B - Disabled
DV100 (1, 2, 3) - 100% Disabled Veteran
4 (4B, 4H, 4S) - Surviving Spouse of a Service Member
5* (5B, 5H, 5S) - Surviving Spouse of a First Responder

D - Disabled Only
W - Widow
O - Over 65 (No HS)
DV - Disabled Veteran

Special Certified Totals

Exempt Value of First Time
Absolute Exemption \$186,560 10A

Exempt Value of First Time
Partial Exemption \$3,281,810

New AG/Timber

Market \$882,000 11A
Taxable \$19,530 11B
Value Loss \$862,470

Industrial/Utility/Personal Property New Value

Taxable \$110,146

New Improvement/Personal

Market \$20,748,465
Taxable \$18,882,205

Grand Total New Value

Taxable \$18,992,351

Average Values* (includes protested & exempt value)

Average Homestead Value A*

Market \$167,229
Taxable \$131,684

Parcels

2,508

Average Homestead Value A* and E*

Market \$181,741
Taxable \$144,816

Parcels

3,052

Average Homestead Value A* and E* and M1

Market \$174,235
Taxable \$137,972

Parcels

3,273

Average Homestead Value M1

Market \$70,577
Taxable \$43,455

Parcels

221

Total Homestead Value A*

Market \$419,411,543
Taxable \$330,263,556

Total Homestead Value A* and E*

Market \$554,676,418
Taxable \$441,979,696

Total Homestead Value A* and E* and M1

Market \$570,274,068
Taxable \$451,583,326

Total Homestead Value M1

Market \$15,597,650
Taxable \$9,603,630



2025 Certified History Recap
Clay County Appraisal District

(01) - CLAY COUNTY

Category Code	Items	Acres	Land	Ag/Timber	Productivity Market	Taxable Land	Improvements	Personal	Mineral	Total Market Taxable	Total Net Taxable
A	149	215.4325	2,203,460	0	0	2,203,460	17,339,410	9,070	0	19,551,940	15,984,050
A1	3,265	4,818.6914	49,254,190	0	0	49,254,190	434,044,698	1,686,590	0	484,985,478	402,642,949
A2	803	513.4096	8,202,530	0	0	8,202,530	10,440,530	6,059,150	0	24,702,210	19,183,900
A3	180	0.0000	61,260	0	0	61,260	17,999,394	2,989,260	0	21,049,914	17,984,386
A4	5	9.6310	99,520	0	0	99,520	47,470	0	0	146,990	127,560
A*	4,402	5,557.1645	59,820,960	0	0	59,820,960	479,871,502	10,744,070	0	550,436,532	455,922,845
B1	17	14.0100	195,200	0	0	195,200	6,324,880	0	0	6,520,080	6,450,210
B3	2	16.5520	263,720	0	0	263,720	2,807,360	0	0	3,071,080	3,071,080
B*	19	30.5620	458,920	0	0	458,920	9,132,240	0	0	9,591,160	9,521,290
C1	1,027	1,149.9973	11,232,550	0	0	11,232,550	34,130	0	0	11,266,680	8,182,886
C2	31	32.3517	329,140	0	0	329,140	621,480	0	0	950,620	878,360
C3	1	3.7400	44,880	0	0	44,880	1,700	0	0	46,580	28,630
C*	1,059	1,186.0890	11,606,570	0	0	11,606,570	657,310	0	0	12,263,880	9,089,876
D1	7,073	662,109.7001	0	53,146,340	2,301,266,170	53,146,340	0	0	0	53,146,340	53,028,460
D2	1,221	0.0000	0	0	0	0	58,339,680	0	0	58,339,680	56,834,450
D*	8,294	662,109.7001	0	53,146,340	2,301,266,170	53,146,340	58,339,680	0	0	111,486,020	109,862,910
E	475	3,215.8415	23,789,352	0	0	23,789,352	24,656,820	2,000	0	48,448,172	38,036,440
E1	1,973	5,688.7422	35,443,780	0	0	35,443,780	161,459,565	0	0	196,903,345	164,231,661
E2	55	410.2350	3,422,210	0	0	3,422,210	6,773,890	0	0	10,196,100	8,167,820
E2M	45	65.6200	438,930	0	0	438,930	1,229,730	0	0	1,668,660	1,346,720
E2S	225	436.6521	2,587,060	0	0	2,587,060	43,213,550	0	0	45,800,610	37,502,410
E3	89	873.8430	7,065,200	0	0	7,065,200	396,700	0	0	7,461,900	6,837,420
E*	2,862	10,690.9338	72,746,532	0	0	72,746,532	237,730,255	2,000	0	310,478,787	256,122,471
F1	253	421.1855	4,257,870	0	0	4,257,870	49,498,530	0	0	53,756,400	51,085,820
F1	253	421.1855	4,257,870	0	0	4,257,870	49,498,530	0	0	53,756,400	51,085,820
F2	18	399.2730	1,635,100	0	0	1,635,100	6,816,440	0	119,204,540	127,656,080	32,387,770
F2	18	399.2730	1,635,100	0	0	1,635,100	6,816,440	0	119,204,540	127,656,080	32,387,770
F*	271	820.4585	5,892,970	0	0	5,892,970	56,314,970	0	119,204,540	111,412,480	83,473,590
G1	3,863	0.0000	0	0	0	0	0	0	32,267,920	32,267,920	32,267,920
G3C	1	0.0000	0	0	0	0	0	0	9,960	9,960	9,960
G*	3,864	0.0000	0	0	0	0	0	0	32,277,880	32,277,880	32,277,880
J2	7	0.0000	0	0	0	0	0	0	4,520,450	4,520,450	4,520,450
J3	40	0.0000	0	0	0	0	0	0	77,525,580	77,525,580	77,424,790
J3A	1	0.0000	0	0	0	0	0	0	229,360	229,360	229,360
J4	187	0.0000	0	0	0	0	11,130	0	7,947,240	7,958,370	7,958,370
J4A	1	0.0000	0	0	0	0	0	0	10,120	10,120	10,120
J5	16	21.7870	164,480	0	0	164,480	0	0	33,314,260	33,478,740	33,423,640
J5A	2	0.0000	0	0	0	0	0	0	57,900	57,900	57,900
J6	214	0.0000	0	0	0	0	0	0	93,053,420	93,053,420	90,567,170
J6A	8	0.0000	0	0	0	0	0	0	3,903,190	3,903,190	3,111,830
J7	7	7.0900	72,600	0	0	72,600	5,330	0	1,279,570	1,357,500	1,327,440
J8	9	0.0000	0	0	0	0	0	0	1,043,130	1,043,130	1,043,130
J8A	2	0.0000	0	0	0	0	0	0	46,000	46,000	46,000



2025 Certified History Recap
Clay County Appraisal District

(01) - CLAY COUNTY

Category Code	Items	Acres	Land	Ag/Timber	Productivity Market	Taxable Land	Improvements	Personal	Mineral	Total Market Taxable	Total Net Taxable
J9	2	0.0000	0	0	0	0	0	0	0	0	0
J*	496	28.8770	237,080	0	0	237,080	16,460	0	222,930,220	223,183,760	219,720,200
L1	334	0.0000	0	0	0	0	0	23,300,770	0	23,300,770	23,300,770
L1	334	0.0000	0	0	0	0	0	23,300,770	0	23,300,770	23,300,770
L2	3	0.0000	0	0	0	0	0	3,802,970	0	3,802,970	3,802,970
L2A	3	0.0000	0	0	0	0	0	0	52,500	52,500	52,500
L2C	19	0.0000	0	0	0	0	0	0	24,973,410	24,973,410	24,939,210
L2D	5	0.0000	0	0	0	0	0	0	63,110	63,110	63,110
L2F	1	0.0000	0	0	0	0	0	0	2,951,280	2,951,280	2,951,280
L2G	43	0.0000	0	0	0	0	0	0	111,400,340	111,400,340	47,117,830
L2J	9	0.0000	0	0	0	0	0	0	183,490	183,490	108,890
L2L	3	0.0000	0	0	0	0	0	0	14,230	14,230	14,230
L2M	13	0.0000	0	0	0	0	0	0	660,710	660,710	660,710
L2P	31	0.0000	0	0	0	0	0	0	2,025,410	2,025,410	2,025,410
L2Q	20	0.0000	0	0	0	0	0	0	1,182,500	1,182,500	1,182,500
L2	150	0.0000	0	0	0	0	0	3,802,970	143,506,980	147,309,950	82,918,640
L*	484	0.0000	0	0	0	0	0	27,103,740	143,506,980	170,610,720	106,219,410
M1	544	0.0000	0	0	0	0	19,940	29,376,370	0	29,396,310	23,218,880
M*	544	0.0000	0	0	0	0	19,940	29,376,370	0	29,396,310	23,218,880
O	5	40.1810	107,600	0	0	107,600	0	0	0	107,600	107,600
O*	5	40.1810	107,600	0	0	107,600	0	0	0	107,600	107,600
S	9	0.0000	0	0	0	0	0	6,644,010	0	6,644,010	6,644,010
S*	9	0.0000	0	0	0	0	0	6,644,010	0	6,644,010	6,644,010
XB	96	0.0000	0	0	0	0	0	86,200	5,930	92,130	0
XC	1,033	0.0000	0	0	0	0	0	0	125,120	125,120	0
XU	4	0.0000	0	0	0	0	0	0	136,800	136,800	0
XV	576	19,969.2557	61,980,070	0	0	61,980,070	68,796,740	2,413,160	2,400	133,192,370	0
X*	1,709	19,969.2557	61,980,070	0	0	61,980,070	68,796,740	2,499,360	270,250	133,546,420	0
TOTAL:	24,018	700,433.2216	212,850,702	53,146,340	2,301,266,170	265,997,042	910,879,097	76,369,550	518,189,870	1,771,435,559	1,312,180,962

10B

A	B	C	D	E
Jurisdiction	Jur_Name	HB9_Exemptions	First_Time_Partial_Exemption	Total_First_Time_Partial_Exemption
00	CLAY APPRAISAL DISTRICT	15,135,634		15,135,634
01	CLAY COUNTY	15,135,634	2,192,300	17,327,934
10	HENRIETTA CITY	3,954,132	239,190	4,193,322
11	BELLEVUE CITY	801,450	10,790	812,240
12	BYERS CITY	295,200	119,380	414,580
13	PETROLIA CITY	605,930	25,000	630,930
14	WINDTHORST CITY	-	-	-
30	BELLEVUE ISD M&O	3,501,220	127,580	3,628,800
30IS	BELLEVUE ISD I&S	3,501,220	127,580	3,628,800
32	HENRIETTA ISD M&O	10,397,063	2,344,370	12,741,433
32IS	HENRIETTA ISD I&S	10,397,063	2,344,370	12,741,433
34	MIDWAY ISD M&O	2,370,520	246,220	2,616,740
34IS	MIDWAY ISD I&S	2,370,520	246,220	2,616,740
36	PETROLIA CISD M&O	3,076,640	927,550	4,004,190
36IS	PETROLIA CISD I&S	3,076,640	927,550	4,004,190
60	EMERGENCY SERV DIST #1	1,831,640	751,630	2,583,270
61	EMERGENCY SERV DIST #2	469,200	494,820	964,020
80	JACK CO (MIDWAY) M&O	488,440	-	488,440
80IS	JACK CO (MIDWAY) I&S	488,440	-	488,440
90	BURKBURNETT ISD	405,970	125,170	531,140
90IS	BURKBURNETT ISD I&S	405,970	125,170	531,140
91	GOLDBURG ISD	551,410	-	551,410
92	BOWIE ISD	458,900	10,280	469,180
92IS	BOWIE ISD I&S	458,900	10,280	469,180
93	WINDTHORST ISD	391,860	128,650	520,510
93IS	WINDTHORST ISD I&S	391,860	128,650	520,510

Refunds #15
\$ 2720.93

Clay County Appraisal District
HISTORY SUMMARY BY JURISDICTION All years
From 07/01/2025 To 06/30/2026

01- CLAY COUNTY

Year	Beginning Balance	Refunds	Adjustment	Base Tax	Discounts	Penalty/ Interest	Attorney Fee	Other Payment	Total Paid	Total Due
1983	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1984	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1985	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1986	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1987	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1988	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1989	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1990	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1991	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1992	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1993	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1994	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1995	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1996	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1997	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1998	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1999	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2003	\$8.26	\$0.00	-\$8.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2004	\$862.62	\$0.00	-\$859.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.28
2005	\$1,172.95	\$0.00	-\$1,168.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.58
2006	\$1,379.83	\$0.00	-\$16.71	\$3.90	\$0.00	\$7.97	\$2.21	\$0.00	\$14.08	\$1,359.22
2007	\$1,900.12	\$0.00	-\$12.51	\$65.12	\$0.00	\$126.43	\$35.71	\$0.00	\$227.26	\$1,822.49
2008	\$2,254.55	\$0.00	-\$119.70	\$3.93	\$0.00	\$8.33	\$2.45	\$0.00	\$14.71	\$2,130.92
2009	\$3,206.07	\$0.00	-\$207.96	\$139.67	\$0.00	\$273.22	\$81.35	\$0.00	\$493.24	\$2,859.44
2010	\$3,230.45	\$0.00	-\$122.97	\$65.53	\$0.00	\$125.79	\$38.26	\$0.00	\$229.58	\$3,041.95
2011	\$3,567.77	\$0.00	-\$455.42	\$31.23	\$0.00	\$63.92	\$19.87	\$0.00	\$115.02	\$3,081.12
2012	\$4,644.42	\$0.00	-\$496.65	\$381.68	\$0.00	\$392.44	\$108.25	\$0.00	\$882.37	\$3,766.09
2013	\$4,938.35	\$0.00	-\$136.14	\$339.07	\$0.00	\$297.14	\$83.25	\$0.00	\$719.46	\$4,463.14
2014	\$8,876.62	\$0.00	-\$614.43	\$516.79	\$0.00	\$434.20	\$70.74	\$0.00	\$1,021.73	\$7,745.40
2015	\$6,499.38	\$0.00	-\$430.97	\$531.36	\$0.00	\$405.47	\$73.64	\$0.00	\$1,010.47	\$5,537.05
2016	\$5,956.37	\$0.00	\$0.00	\$506.43	\$0.00	\$315.46	\$51.56	\$0.00	\$873.45	\$5,449.94
2017	\$6,271.54	\$0.00	\$0.00	\$787.96	\$0.00	\$554.79	\$159.31	\$0.00	\$1,502.06	\$5,483.58
	\$7,722.94	\$0.00	-\$288.70	\$719.69	\$0.00	\$418.69	\$118.22	\$0.00	\$1,256.60	\$6,714.55

Clay County Appraisal District
HISTORY SUMMARY BY JURISDICTION All years
From 07/01/2025 To 06/30/2026

01- CLAY COUNTY

Year	Beginning Balance	Refunds	Adjustment	Base Tax	Discounts	Penalty/ Interest	Attorney Fee	Other Payment	Total Paid	Total Due
2019	\$10,939.28	\$0.00	-\$238.84	\$956.94	\$0.00	\$553.79	\$198.30	\$0.00	\$1,709.03	\$9,743.50
2020	\$11,887.57	\$0.00	-\$242.06	\$1,609.25	\$0.00	\$746.30	\$281.65	\$0.00	\$2,637.20	\$10,036.26
2021	\$17,644.93	\$0.00	-\$46.24	\$2,881.14	\$0.00	\$1,208.34	\$602.53	\$0.00	\$4,692.01	\$14,717.55
2022	\$27,277.63	-\$22.79	\$126.43	\$7,395.40	\$0.00	\$2,948.83	\$1,811.80	\$0.00	\$12,156.13	\$20,008.66
2023	\$58,526.66	-\$973.20	-\$749.90	\$23,387.06	\$0.00	\$7,959.01	\$6,225.77	\$0.00	\$37,571.84	\$34,389.70
2024	\$194,806.83	-\$1,724.94	-\$6,828.24	\$132,410.00	\$0.00	\$25,766.22	\$30,296.83	\$0.00	\$188,473.05	\$55,568.59
2025	\$7,585,527.95	-\$5,651.94	\$85,588.12	\$7,455,166.94	\$0.00	\$44,860.25	\$3,775.81	\$0.00	\$7,503,803.00	\$215,949.13
TOTALS	\$7,969,103.09	(\$8,372.87)	\$72,671.14	\$7,627,898.09	\$0.00	\$87,466.69	\$44,037.51	\$0.00	\$7,759,402.29	\$413,876.14
CURRENTS	\$7,585,527.95	(\$5,651.94)	\$85,588.12	\$7,455,166.94	\$0.00	\$44,860.25	\$3,775.81	\$0.00	\$7,503,803.00	\$215,949.13
DELINQUENTS	\$383,575.14	(\$2,720.93)	(\$12,916.98)	\$172,731.15	\$0.00	\$42,606.44	\$40,261.70	\$0.00	\$255,599.29	\$197,927.01

Clay County Appraisal District
HISTORY SUMMARY BY JURISDICTION All years
From 07/01/2025 To 06/30/2026

011S - CLAY COUNTY I&S

Year	Beginning Balance	Refunds	Adjustment	Base Tax	Discounts	Penalty/ Interest	Attorney Fee	Other Payment	Total Paid	Total Due
2009	\$357.21	\$0.00	-\$23.18	\$15.45	\$0.00	\$30.48	\$9.01	\$0.00	\$54.94	\$318.58
2010	\$359.96	\$0.00	-\$13.70	\$7.24	\$0.00	\$14.03	\$4.25	\$0.00	\$25.52	\$339.02
2011	\$397.48	\$0.00	-\$50.73	\$3.94	\$0.00	\$7.07	\$2.24	\$0.00	\$13.25	\$342.81
2012	\$517.57	\$0.00	-\$55.33	\$42.53	\$0.00	\$43.72	\$12.05	\$0.00	\$98.30	\$419.71
TOTALS	\$1,632.22	\$0.00	(\$142.94)	\$69.16	\$0.00	\$95.30	\$27.55	\$0.00	\$192.01	\$1,420.12
CURRENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DELINQUENTS	\$1,632.22	\$0.00	(\$142.94)	\$69.16	\$0.00	\$95.30	\$27.55	\$0.00	\$192.01	\$1,420.12

2025 Clay County Appraisal District YEAR TO DATE TOTALS FOR CLAY COUNTY

From 07/01/2025 To 06/30/2026

Run Date/Time: 07/22/2026 9:27:03 am

JURISDICTION
TOTAL

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	ORIGINAL	SUPPLEMENTS	TOTAL CURRENT	% PAID	DELINQUENT	% PAID	JURISDICTION TOTAL
01 Beginning Balance:	7,585,527.95	0.00	7,585,527.95		383,575.14		7,969,103.09
Late Exemption:	0.00	0.00	0.00		0.00		0.00
Other Adjustments:	-27,829.60	0.00	-27,829.60		-17,256.77		-45,086.37
Supplements:	113,417.72	0.00	113,417.72		4,339.79		117,757.51
Total Adjustments:	85,588.12	0.00	85,588.12		-12,916.98		72,671.14
Adjusted Balance:	7,671,116.07	0.00	7,671,116.07		370,658.16		8,041,774.23
Total Tax Collected:	7,455,166.94	0.00	7,455,166.94	97.18%	172,731.15	0.47%	7,627,898.09
PR YR Refunds/NSF::	0.00	0.00	0.00		0.00		0.00
Uncollected Balance:	215,949.13	0.00	215,949.13		197,927.01		413,876.14
Tax:	7,455,166.94	0.00	7,455,166.94	97.18%	172,731.15	0.47%	7,627,898.09
Discount:	0.00	0.00	0.00		0.00		0.00
Penalty:	44,860.25	0.00	44,860.25		42,606.44		87,466.69
Overshort:	0.00	0.00	0.00		0.00		0.00
Net Collected :	7,500,027.19	0.00	7,500,027.19		215,337.59		7,715,364.78
Attorney:	3,775.81	0.00	3,775.81		40,261.70		44,037.51
Court Cost:	0.00	0.00	0.00		0.00		0.00
Abstract Fees:	0.00	0.00	0.00		0.00		0.00
Personal Penalty:	0.00	0.00	0.00		0.00		0.00
Total :	7,503,803.00	0.00	7,503,803.00		255,599.29		7,759,402.29

TAX YEAR	BEGIN BALANCE	ADJUSTMENTS	SUPPLEMENTS	ADJUSTED TOTAL	TAX COLLECTED	% PAID	PR YR REFUNDS/NSF	UNCOLLECTED
2024	\$194,806.83	-\$8,462.76	\$1,634.52	\$187,978.59	\$132,410.00	70.44%	\$0.00	\$55,568.59
2023	\$58,526.66	-\$2,570.89	\$1,820.99	\$57,776.76	\$23,387.06	40.48%	\$0.00	\$34,389.70
2022	\$27,277.63	-\$464.26	\$590.69	\$27,404.06	\$7,395.40	26.99%	\$0.00	\$20,008.66
2021	\$17,644.93	-\$339.83	\$293.59	\$17,598.69	\$2,881.14	16.37%	\$0.00	\$14,717.55
2020	\$11,887.57	-\$242.06	\$0.00	\$11,645.51	\$1,609.25	13.82%	\$0.00	\$10,036.26
2019	\$10,939.28	-\$238.84	\$0.00	\$10,700.44	\$956.94	8.94%	\$0.00	\$9,743.50
2018	\$7,722.94	-\$288.70	\$0.00	\$7,434.24	\$719.69	9.68%	\$0.00	\$6,714.55
2017	\$6,271.54	\$0.00	\$0.00	\$6,271.54	\$787.96	12.56%	\$0.00	\$5,483.58
2016	\$5,956.37	\$0.00	\$0.00	\$5,956.37	\$506.43	8.50%	\$0.00	\$5,449.94
2015	\$6,499.38	-\$430.97	\$0.00	\$6,068.41	\$531.36	8.76%	\$0.00	\$5,537.05
2014	\$8,876.62	-\$614.43	\$0.00	\$8,262.19	\$516.79	6.25%	\$0.00	\$7,745.40
2013	\$4,938.35	-\$136.14	\$0.00	\$4,802.21	\$339.07	7.06%	\$0.00	\$4,463.14
2012	\$4,644.42	-\$496.65	\$0.00	\$4,147.77	\$381.68	9.20%	\$0.00	\$3,766.09
2011	\$3,567.77	-\$455.42	\$0.00	\$3,112.35	\$31.23	1.00%	\$0.00	\$3,081.12
2010	\$3,230.45	-\$122.97	\$0.00	\$3,107.48	\$65.53	2.11%	\$0.00	\$3,041.95
2009	\$3,206.07	-\$207.96	\$0.00	\$2,998.11	\$138.67	4.63%	\$0.00	\$2,859.44
2008	\$2,254.55	-\$119.70	\$0.00	\$2,134.85	\$3.93	0.18%	\$0.00	\$2,130.92
2007	\$1,900.12	-\$12.51	\$0.00	\$1,887.61	\$65.12	3.45%	\$0.00	\$1,822.49
2006	\$1,379.83	-\$16.71	\$0.00	\$1,363.12	\$3.90	0.29%	\$0.00	\$1,359.22
2005	\$1,172.95	-\$1,168.37	\$0.00	\$4.58	\$0.00	0.00%	\$0.00	\$4.58
2004	\$862.62	-\$859.34	\$0.00	\$3.28	\$0.00	0.00%	\$0.00	\$3.28
2003	\$8.26	-\$8.26	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
2002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
2001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
2000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
1999	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
1998	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
1997	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
1996	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
PREVIOUS YEARS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00

2025 Clay County Appraisal District YEAR TO DATE TOTALS FOR CLAY COUNTY I&S

From 07/01/2025 To 06/30/2026

Run Date/Time: 07/22/2026 9:27:03 am

JURISDICTION
TOTAL

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	ORIGINAL	SUPPLEMENTS	TOTAL CURRENT	% PAID	DELINQUENT	% PAID	JURISDICTION TOTAL
01IS	Beginning Balance:	0.00	0.00	0.00	1,632.22		1,632.22
	Late Exemption:	0.00	0.00	0.00	0.00		0.00
	Other Adjustments:	0.00	0.00	0.00	-142.94		-142.94
	Supplements:	0.00	0.00	0.00	0.00		0.00
	Total Adjustments:	0.00	0.00	0.00	-142.94		-142.94
	Adjusted Balance:	0.00	0.00	0.00	1,489.28		1,489.28
	Total Tax Collected:	0.00	0.00	0.00 0.00%	69.16 0.05%		69.16
	PR YR Refunds/NSF::	0.00	0.00	0.00	0.00		0.00
	Uncollected Balance:	0.00	0.00	0.00	1,420.12		1,420.12
	Tax:	0.00	0.00	0.00 0.00%	69.16 0.05%		69.16
	Discount:	0.00	0.00	0.00	0.00		0.00
	Penalty:	0.00	0.00	0.00	95.30		95.30
	Overshort:	0.00	0.00	0.00	0.00		0.00
	Net Collected :	0.00	0.00	0.00	164.46		164.46
	Attorney:	0.00	0.00	0.00	27.55		27.55
	Court Cost:	0.00	0.00	0.00	0.00		0.00
	Abstract Fees:	0.00	0.00	0.00	0.00		0.00
	Personal Penalty:	0.00	0.00	0.00	0.00		0.00
	Total :	0.00	0.00	0.00	192.01		192.01

TAX YEAR	BEGIN BALANCE	ADJUSTMENTS	SUPPLEMENTS	ADJUSTED TOTAL	TAX COLLECTED	% PAID	PR YR REFUNDS/NSF	UNCOLLECTED
2012	\$517.57	-\$55.33	\$0.00	\$462.24	\$42.53	9.20%	\$0.00	\$419.71
2011	\$397.48	-\$50.73	\$0.00	\$346.75	\$3.94	1.14%	\$0.00	\$342.81
2010	\$359.96	-\$13.70	\$0.00	\$346.26	\$7.24	2.09%	\$0.00	\$339.02
2009	\$357.21	-\$23.18	\$0.00	\$334.03	\$15.45	4.63%	\$0.00	\$318.58

2026 Certified History Recap - Clay County Appraisal District

(01) - CLAY COUNTY

Land		Value	# of Items	Exempt
Homesite	(+)	69,108,610	3,208	0
Non Homesite	(+)	146,356,020	4,727	61,860,660
Productivity Market	(+)	2,298,233,440	7,045	0
Income	(+)	0	0	0
Total Land (=)		2,513,698,070	14,980	61,860,660
Ag/Timber *does not include protested				
Timber Gain	(+)	0	0	
Productivity Market	(+)	2,297,410,940	7,041	
Land Ag 1D	(-)	0	0	
Land Ag 1D1	(-)	53,164,920	7,041	
Land Ag Timber	(-)	0	0	
Productivity Loss (=)		2,244,246,020	7,045	
Improvements				
Homesite	(+)	557,509,810	3,020	0
New Homesite	(+)	6,362,860	454	0
Non Homesite	(+)	401,809,684	3,758	120,393,950
New Non Homesite	(+)	22,562,910	553	6,843,260
Income	(+)	0	0	0
Total Improvement (=)		988,245,264	7,785	127,237,210
Personal				
Homesite	(+)	22,744,920	287	0
New Homesite	(+)	890,310	23	0
Non Homesite	(+)	48,480,670	602	2,960,400
New Non Homesite	(+)	1,400,420	36	0
Total Personal (=)		73,516,320	948	2,960,400
Mineral/Industrial/Utility/Personal Property				
Minerals/Oil & Gas	(+)	44,827,410	4,023	
Industrial Real	(+)	223,392,140	26	
Industrial/Utility Personal Property	(+)	255,376,510	557	
Total Mineral Market Value(=)		523,596,060	4,606	
Total Real & Personal Market	(+)	3,575,459,654	23,713	Protested Value:
Total Mineral/Industrial Market	(+)	<u>523,596,060</u>	<u>4,606</u>	7,145,700
Total Market Value(=)		4,099,055,714	28,319	
20% MIUP Circuit Breaker Limitation	(-)	3,952,550	479	
10% Homestead Cap Loss	(-)	44,116,869	1,580	Protested % of
20% Circuit Breaker Limitation	(-)	<u>16,638,424</u>	<u>794</u>	Market: 0.17 %
Total Market After Cap(=)		4,034,347,871		
Land Timber Gain	(+)	0	0	
Productivity Loss	(-)	<u>2,244,246,020</u>	<u>7,045</u>	
Total Market Taxable(=)		1,790,101,851		

Losses	Real-Personal Value	# of Items	MIUP Value	# of Items
Exempt Property	192,063,640	581	133,050	5
Under \$500/\$2500	0	0	110,950	873
Abatements	947,720	2	85,371,590	7
Freight	0	0	0	0
Goods In Transit	0	0	0	0
Protested Value	7,145,700	24	0	0
Chapter 313 Value Limitation			0	0
Mineral Unknown			0	0
Interstate Commerce			0	0
Foreign Trade			0	0
BPP Exempt: Single Situs/Owner	5,339,330	116	5,370,440	112
BPP Exempt: Multi Situs on L1H/L2H	760,900	98	0	0
BPP Exempt: Multi Situs on J	125,000	2	5,168,400	126
BPP Exempt: Related Business Entity	251,760	14	125,000	3
MultiUse	0	0		
Solar/Wind Power	0	0		
Vehicle Leased for Personal Use	0	0		
TCEQ/Pollution Control	3,392,560	100		
Allocation	0	0		
Historical	0	0		
Disaster Exemption	0	0		
Residence HS Destroyed by Fire	0	0		
Community Housing	0	0		
Childcare Facility	0	0		
Animal Feed Held For Sale at Retail	0	0		
(includes Prorated Exempt of 5,370)	210,103,880		96,279,430	
Total Losses (includes Prod. Loss & Cap Loss) (=)				2,615,337,173

Total Appraised Value (=)		1,483,718,541	
	Value	# of Items	
Homestead Exemptions			
Homestead H.S	(+)	0	0
Senior S	(+)	0	0
Disabled B	(+)	0	0
DV 100%	(+)	39,044,270	172
Surviving Spouse of a Service Member	(+)	0	0
Surviving Spouse of a First Responder	(+)	0	0
Total Reimbursable (=)		39,044,270	172
Local Discount	(+)	15,654,630	3,456
Disabled Veteran	(+)	2,109,970	188
Optional 65	(+)	0	0
Local Disabled	(+)	0	0
State Homestead	(+)	0	0
Disabled Vet Donated Home (Charity)	(+)	0	0
Surviving Spouse Ported Amounts	(+)	129,550	0
Total Exemptions (=)		56,938,420	

Total Exemptions* (-) 56,938,420

01 - CLAY COUNTY Net Taxable Value (=) 1,426,780,121

#18A

Count of Homesteads

H	S	F	B	D	W	O	DV	DV100	SS First Resp	SS Svc Member
1,596	1,786	0	71	0	0	0	276	172	0	0

Total Parcels*: 20,079* Parcel count is figured by parcel per ownership

Total Owners: 8,715

Total Items: 22,159

H - Homestead	D - Disabled Only
S - Over 65	W - Widow
F - Disabled Widow	O - Over 65 (No HS)
B - Disabled	DV - Disabled Veteran
DV100 (1, 2, 3) - 100% Disabled Veteran	
4 (4B, 4H, 4S) - Surviving Spouse of a Service Member	
5* (5B, 5H, 5S) - Surviving Spouse of a First Responder	

Special Certified Totals**New Improvement/Personal**

Market: \$31,216,500

Taxable: \$23,848,530

Industrial/Utility/Personal Property New Value

+ Taxable: \$61,101,250

Grand Total New Value

(does not include G category codes)

Taxable: \$84,949,780

G: Oil and Gas, Minerals New Value**

Taxable: \$0**

New AG/Timber

Market: \$921,100

Taxable: \$19,530

Value Loss: \$901,150

Exempt Value of First Time Absolute Exemption: \$29,650

Exempt Value of First Time Partial Exemption: ~~\$2,192,360~~ 17,327,934

Some entities choose to include Category G mineral value in the new taxable value for tax rate calculations; Should you add the above number to the Grand Total New Value, please consult legal counsel before doing so.

Average Values* (includes protested & exempt value)**Average Homestead Value A***

Market \$174,198

Taxable \$147,309

Parcels

2,672

Total Homestead Value A*

Market \$465,459,400

Taxable \$393,610,421

Average Homestead Value A* and E*

Market \$183,196

Taxable \$156,453

Parcels

3,071

Total Homestead Value A* and E*

Market \$562,597,100

Taxable \$480,465,841

Average Homestead Value A* and E* and M1

Market \$174,498

Taxable \$148,194

Parcels

3,327

Total Homestead Value A* and E* and M1

Market \$580,557,640

Taxable \$493,040,771

Average Homestead Value M1

Market \$70,158

Taxable \$49,121

Parcels

256

Total Homestead Value M1

Market \$17,960,540

Taxable \$12,574,930

Median Homestead Values* (includes protested & exempt value)**DVET/Homestead**

Market: \$270,510

Market Value After Cap: \$235,410

Net Taxable Value: \$0

DVET/Disabled

Market: \$271,220

Market Value After Cap: \$232,800

Net Taxable Value: \$0

DVET/Over 65

Market: \$190,440

Market Value After Cap: \$166,660

Net Taxable Value: \$0

SS SVC MEMBER/Over 65

Market: \$129,550

Market Value After Cap: \$129,550

Net Taxable Value: \$0

DISABLED

Market: \$59,770

Market Value After Cap: \$48,240

Net Taxable Value: \$42,960

HOMESTEAD

Market: \$163,620

Market Value After Cap: \$153,350

Net Taxable Value: \$147,020

OVER 65

Market: \$147,740

Market Value After Cap: \$133,310

Net Taxable Value: \$127,290

ALL Homesteads

Market: \$154,240

Market Value After Cap: \$142,740

Net Taxable Value: \$127,160

Cat Code	Items	Acres	Land	Aq/Timber	Productivity Market	Improvements	Personal	Mineral	Total Market	Total Market Taxable	Total Net Taxable
A1	3,518	6,335.5699	66,571,670			491,964,540	1,057,730		559,593,940	528,448,441	489,347,961
A2	844	899.0928	12,139,820			15,887,000	3,251,730		31,278,550	27,346,016	25,723,446
A3	185	1.9424	237,340			16,519,634	2,824,210		19,581,184	18,535,114	17,117,664
A4	75	60.7824	672,850			871,020	0		1,543,870	1,459,500	1,441,150
A*	4,622	7,297.3875	79,621,680			525,242,194	7,133,670		611,997,544	575,789,071	533,630,221
B1	14	13.9350	179,370			5,662,040	0		5,841,410	5,841,410	5,540,650
B3	2	16.5520	148,680			3,482,210	0		3,630,890	3,355,300	3,355,300
B*	16	30.4870	328,050			9,144,250	0		9,472,300	9,196,710	8,895,950
C1	958	1,367.0758	13,138,380			56,110	0		13,194,490	10,934,600	10,878,640
C*	958	1,367.0758	13,138,380			56,110	0		13,194,490	10,934,600	10,878,640
D1	7,045	662,571.0079	0	53,175,370	2,298,233,440	0	0		2,298,233,440	53,175,370	53,093,750
D2	1,395	0.0000	0			69,407,120	0		69,407,120	65,924,300	65,665,870
D*	8,440	662,571.0079	0	53,175,370	2,298,233,440	69,407,120	0		2,367,640,560	119,099,670	118,759,620
E	15	49.1200	215,250			211,650	0		426,900	426,900	426,900
E1	797	3,590.4250	20,848,580			127,776,500	0		148,625,080	141,615,890	132,380,600
E2	61	487.7050	3,845,220			3,987,710	0		7,832,930	7,014,520	6,969,220
E2M	104	147.2600	893,230			1,115,900	0		2,009,130	1,929,220	1,710,080
E2S	520	838.6442	4,708,570			65,407,370	0		70,115,940	68,273,060	63,723,580
E3	273	2,945.4330	21,227,070			1,739,020	0		22,966,090	19,702,480	19,441,930
E*	1,770	8,058.5872	51,737,920			200,238,150	0		251,976,070	238,962,070	224,652,310
F1	259	482.1415	5,028,710			49,609,880	0		54,638,590	53,695,230	49,674,590
F1	259	482.1415	5,028,710			49,609,880	0		54,638,590	53,695,230	49,674,590
F2	37	394.3630	1,655,340			6,767,920	0	223,392,140	231,815,400	231,278,140	144,248,250
F2	37	394.3630	1,655,340			6,767,920	0	223,392,140	231,815,400	231,278,140	144,248,250
F*	296	876.5045	6,684,050			56,377,800	0	223,392,140	286,453,990	284,973,370	193,922,840
G1	4,018	0.0000	0			0	0	44,694,360	44,694,360	41,109,320	40,998,370
G*	4,018	0.0000	0			0	0	44,694,360	44,694,360	41,109,320	40,998,370
J2	9	7.3800	77,800			60,500	0	5,204,550	5,342,850	5,331,290	5,206,290
J2A	4	0.0000	0			0	0	12,865,070	12,865,070	12,865,070	12,740,070
J3	57	33.8340	341,780			26,560	0	84,244,900	84,613,240	84,519,460	83,804,750
J3A	2	0.0000	0			0	0	27,590	27,590	27,590	27,590
J4	122	37.4500	313,720			269,030	0	6,944,980	7,527,730	7,474,550	5,955,630
J4A	5	0.0000	0			0	0	230,390	230,390	230,390	139,130
J5	16	21.7870	164,480			0	0	33,395,980	33,560,460	33,525,910	33,400,910
J5A	2	0.0000	0			0	0	51,400	51,400	51,400	51,400
J6	223	155.1710	1,020,360			17,500	0	96,877,730	97,915,590	97,611,670	93,078,470
J6A	17	0.0000	0			0	0	4,970,550	4,970,550	4,970,550	4,718,750
J7	7	7.2190	74,150			5,220	0	1,360,210	1,439,580	1,415,570	1,165,570
J8	2	0.0000	0			0	0	1,700	1,700	1,700	0
J8A	2	0.0000	0			0	0	46,000	46,000	46,000	0
J9	2	0.0000	0			0	0	0	0	0	0
J*	470	262.8410	1,992,290			378,810	0	246,221,050	248,592,150	248,071,150	240,288,560
L1	237	0.0000	0			0	20,483,240		20,483,240	20,483,240	13,983,210
L1	237	0.0000	0			0	20,483,240		20,483,240	20,483,240	13,983,210

Cat Code	Items	Acres	Land	Aq/Timber	Productivity Market	Improvements	Personal	Mineral	Total Market	Total Market Taxable	Total Net Taxable
L2	3	0.0000	0			0	3,460,090		3,460,090	3,460,090	3,007,820
L2A	3	0.0000	0			0	0	52,500	52,500	52,500	47,000
L2C	11	0.0000	0			0	0	1,051,640	1,051,640	1,051,640	257,510
L2D	3	0.0000	0			0	0	59,110	59,110	59,110	25,539
L2G	33	0.0000	0			0	0	2,344,210	2,344,210	2,344,210	2,012,430
L2J	8	0.0000	0			0	0	141,830	141,830	141,830	43,096
L2L	2	0.0000	0			0	0	13,730	13,730	13,730	0
L2M	14	0.0000	0			0	0	710,410	710,410	710,410	512,875
L2P	30	0.0000	0			0	0	1,878,820	1,878,820	1,878,820	34,230
L2Q	44	0.0000	0			0	0	2,903,210	2,903,210	2,903,210	659,550
L2	151	0.0000	0			0	3,460,090	9,155,460	12,615,550	12,615,550	6,600,050
L*	388	0.0000	0			0	23,943,330	9,155,460	33,098,790	33,098,790	20,583,260
M1	585	0.0000	0			163,620	32,875,390		33,039,010	29,158,600	27,465,220
M*	585	0.0000	0			163,620	32,875,390		33,039,010	29,158,600	27,465,220
O	4	39.9110	101,600			0	0		101,600	101,600	101,600
O*	4	39.9110	101,600			0	0		101,600	101,600	101,600
S	7	0.0000	0			0	6,603,530		6,603,530	6,603,530	6,603,530
S*	7	0.0000	0			0	6,603,530		6,603,530	6,603,530	6,603,530
XB	1	0.0000	0			0	400		400	400	0
XU	4	0.0000	0			0	0	130,650	130,650	130,650	0
XV	580	19,914.9073	61,860,660			127,237,210	2,960,000	2,400	192,060,270	192,060,270	0
X*	585	19,914.9073	61,860,660			127,237,210	2,960,400	133,050	192,191,320	192,191,320	0
TOTAL:	22,159	700,418.7092	215,464,630	53,175,370	2,298,233,440	988,245,264	73,516,320	523,596,060	4,099,055,714	1,789,289,801	1,426,780,121

RAILROAD ROLLING STOCK

Clay County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2026

18B

Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	Rolling Stock County Market Value
BNSF Railway Company	Tarrant	2500 Lou Menk Drive	Fort Worth	Texas	76131-2828	8,207,449
Union Pacific Railroad	Harris	1400 Douglas St., STOP 1640, Property Tax	Omaha	Nebraska	68179-1640	7,112,617

15,320,066