

BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

PHONE (512) 756-8291 - FAX (512) 756-7873

info@burnetad.org

**CERTIFICATION OF
2021 APPRAISAL ROLL
BURNET COUNTY**

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the BURNET COUNTY.

2021 Appraisal Roll Information:

Market Value	\$12,880,524.778
Taxable Value	\$8,815,532,583
Taxable Value-Over-65	\$1,998,888.204
Value Under Protest	\$259,865,780
Owner's Estimate of Value	\$181,906,046
Adjusted Taxable Value	\$6,738,684,645
Freeze Levy	\$5,004,122

2021 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7/23/2021
Date

Jane Smith
Received By:

7/23/21
Date

BURNET CENTRAL APPRAISAL DISTRICT

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**CERTIFICATION OF
2021 APPRAISAL ROLL
CO SPECIAL, ROAD & BRIDGE**

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the CO SPECIAL, ROAD & BRIDGE.

2021 Appraisal Roll Information:

Market Value	\$12,880,524,778
Taxable Value	\$8,777,906,080
Taxable Value-Over-65	\$1,979,592,608
Value Under Protest	\$258,896,174
Owner's Estimate of Value	\$181,227,322
Adjusted Taxable Value	\$6,720,644,620
Freeze Levy	\$526,618

2021 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7/23/2021
Date

Karin Smith
Received By

7/23/21
Date

Tax Levy Estimate Worksheet

	23,600,000 708,807	2021 Proposed	2022 Proposed
General			
taxable valuation increase		5,676,560,292	6,738,684,645
freeze	5,004,122	3,996,184	4,295,323
Tax Rate	85.84%	0.31140	0.303000
At 100% collection rate		21,672,993	24,713,537
budgeted collection rate		0.9700	0.970
Budgeted current tax revenue		21,023,050	23,972,378
Over/Under last year		-2,949,328	
R&B Special			
taxable valuation		5,657,963,978	6,720,644,620
freeze		474,932	526,618
tax rate		0.04170	0.04670
At 100% collection rate		2,834,303	3,665,159
budgeted collection rate		0.970	0.970
Budgeted current tax revenue		2,749,274	3,555,204
Over/Under last year		-805,930	
Debt			
taxable valuation		5,676,560,292	6,738,684,645
freeze		600,583	708,799
tax rate		0.046800	0.050000
At 100% collection rate		3,257,213	4,078,141
budgeted collection rate		0.9700	0.9700
Budgeted current tax revenue		3,159,497	3,955,797
Actual current tax revenue			
Total Tax Rate		0.399900	0.399700
Increase/Decrease			(0.000200)
2021 Debt Requirement	3,411,449		
FY22 Projected VOTER APPROVED RATE	0.3998		
FY22 Projected No New Revenue Rate			
FY22 Projected DEBT RATE	0.05		
(Effective M&O from line #30 for Gen + R&B)	0		
ESTIMATED NEW CONSTRUCTION	447,973,028		
Revenue from new construction	1,790,548.19		

FY22 Road & Bridge Distribution

	FY22	Pct #1	Pct #2	Pct #3	Pct #4
		35.02%	15.20%	20.62%	29.17%
New R&B Revenue (less \$50,000 for common equip maint)	755,930.00				
50% Evenly Distributed	377,965.00	94,491.25	94,491.25	94,491.25	94,491.25
50% Based on Valuation	377,965.00	132,363.34	57,450.68	77,936.38	110,252.39
Total New Revenue		226,854.59	151,941.93	172,427.63	204,743.64
Last Yrs Budget		953,685.96	1,037,764.43	823,211.00	887,324.61
FY20 Budget Total		1,180,540.56	1,189,706.36	995,638.63	1,092,068.25
		30.01%	20.10%	22.81%	27.09%

PUBLIC NOTICE

In accordance with Local Gov't Code 152.013, for the FY22 budget, the Commissioners Court will consider implementing an increase in the base pay of elected Officials as shown below:

County Judge	\$2,654
Sheriff	\$2,619
County Atty	\$2,849
District Clerk	\$2,309
County Clerk	\$2,309
Tax Assessor	\$2,309
County Treasurer	\$2,309
County Commissioners	\$2,237
Justice of the Peace Pct	\$2,121
Constables	\$1,809

The above does not include any increases from the state longevity plan, not to exceed \$3,600.

Payroll/Position Changes in Proposed Budget

Input

X	Collections	Collections Clerk from pay group 59 to 60 20% of Collections Clerk funding to fund 140
X	JP #2	Increase Overtime or add PT, request modified to PT
X	JP#3 & JP #4	JP Float Clerk from pay group 58 to 60
X	County Atty	Executive Assistant from pay group 64 to 65
X	District Atty	New Investigator Position
X	Tax Assessor	New Deputy Position
X	Magistrate	Remove Clerk Position
X	Maintenance	New Tech Position PT Janitorial budgeted in ARPA fund 295
X	Sheriff	4 new Deputy Positions, receptionist from pay group 57 to 58, Increase LE Specialist Rcds, * Reduce Training Coordinator position and use excess to create 2 Telecommunicator Shift Supervisor positions Added PT Telecommunicator position and PT Admin Assist.
X	911	Added PT, Increase GIS to pay group 65, reduce grant position pay group
X	Jail	6 new jail intake positions out of ARPA
X	Library	Increase PT in Spicewood and Bertram

Requested Payroll Related Changes not entered into Proposed Budget

JP's	Increase pay group for Court Clerks
Library	New PT positions, added PT in Spicewood and Bertram
Sher	* Requested 8 new positions, 4 in budget

Budget Increase Sheriff/Jail

100-5600	465,347.12
fund 504	14,022.51
fund 270	225,180.62
fund 295	326,800.00
Total Proposed Increase Sheriff and Jail*	<u><u>1,031,350.25</u></u>

* Does not include increase from grant positions

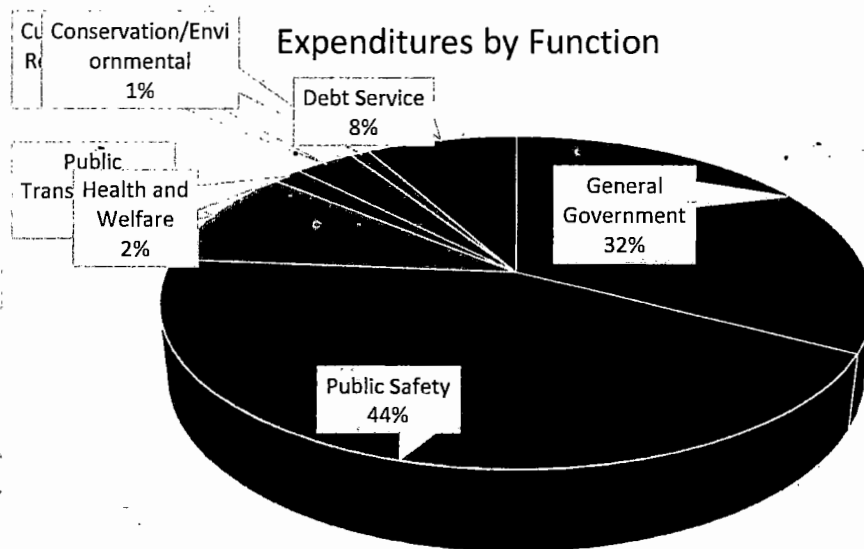


EXPENDITURES BY FUNCTION

FY22

Expenditures by Function	FY22	FY21	% CHANGE
General Government	13,510,952	12,405,311	8.91%
Public Safety	18,152,028	16,447,707	10.36%
Public Transportation	4,040,233	3,721,274	8.57%
Health and Welfare	675,945	657,067	2.87%
Culture and Recreation	1,347,796	1,296,752	3.94%
Conservation/Environmental	435,502	378,647	15.02%
Debt Service	3,373,852	3,413,450	-1.16%

TOTAL EXPENDITURES \$ 41,536,308 \$ 38,320,208 8.39%





BUDGET COMPARE REPORT-PORTRAIT-WIZARD

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100 - GENERAL			
GENERAL			
100-3100-1100	CURRENT PROPERTY TAXES	21,023,050.00	23,972,378.00
100-3100-1200	DELINQUENT PROPERTY TAXES	235,000.00	235,000.00
100-3180-1000	BINGO ALLOCATION TAX	1,000.00	1,000.00
100-3180-4000	MIXED DRINK TAX	80,000.00	80,000.00
100-3190-1200	P&I ON DELINQUENT TAXES	160,000.00	200,000.00
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	15,000.00	20,000.00
100-3200-2010	SEPTIC TANK PERMITS	85,000.00	100,000.00
100-3200-2020	FLOOD PLAIN PERMITS	15,000.00	25,000.00
100-3200-2030	MARRIAGE LICENSES	6,000.00	7,000.00
100-3200-2040	FAMILY TRUST FUND	2,500.00	3,000.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	150,000.00	125,000.00
100-3200-2060	MV TITLE APPL COMM	55,000.00	55,000.00
100-3200-2080	MV SALES TAX COMMISSION	380,000.00	400,000.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	4,300.00	4,300.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	8,000.00	8,000.00
100-3340-4900	STATE JUROR PAYMENTS	9,000.00	8,000.00
100-3340-6000	STATE SAL SUPPLEMENT/CO JUDGE-QTRLY	25,200.00	25,200.00
100-3340-6020	STATE SAL SUPPLEMENT/ CC AT LAW JUDGE-QTRLY	84,000.00	84,000.00
100-3340-6500	STATE SAL SUPPLEMENT/CO ATTY-ANNU	25,666.00	28,000.00
100-3340-7000	TOBACCO SETTLEMENT	25,000.00	25,000.00
100-3340-9000	STATE COURT FEES-COMMISSION	22,000.00	22,000.00
100-3390-1000	CITY OF BERTRAM (DISPATCH)	23,436.00	24,289.00
100-3390-2000	CITY OF BURNET (DISPATCH)	102,684.00	105,417.00
100-3390-4000	BURNET CISD (JUV CASE MGR)	15,000.00	20,000.00
100-3400-1010	COUNTY JUDGE	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	72,000.00	64,000.00
100-3400-1030	COUNTY ATTORNEY	500.00	500.00
100-3400-1040	COUNTY CLERK	395,000.00	510,000.00
100-3400-1050	COUNTY TAX A/C	1,000.00	1,000.00
100-3400-1070	DISTRICT CLERK	95,000.00	80,000.00
100-3400-1080	COURT APPOINTED ATTORNEY	40,000.00	40,000.00
100-3400-1090	CONSTABLE FEES	30,000.00	25,000.00
100-3400-1100	COUNTY TREASURER	150.00	150.00
100-3400-1120	CASH BOND ADMIN FEE	300.00	300.00
100-3400-1130	JP #1	15,000.00	13,000.00
100-3400-1140	JP #2	12,000.00	12,000.00
100-3400-1150	JP #3	9,000.00	9,000.00
100-3400-1160	JP #4	11,000.00	11,000.00
100-3400-1170	ADULT PROBATION FISCAL SERVICE	5,130.00	0.00
100-3400-1180	ISF FISCAL SERVICE FEE	9,000.00	0.00
100-3400-1200	JUV PROB FISCAL SVC FEE	8,000.00	0.00
100-3400-1300	ELECTION	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	50,000.00	10,000.00
100-3400-2010	JURY	3,000.00	3,000.00
100-3400-2040	COUNTY ARREST FEES	10,000.00	5,000.00
100-3400-2050	COUNTY WARRANT FEES	11,000.00	6,000.00
100-3400-2060	TRAFFIC	4,000.00	3,000.00
100-3400-2170	TRANSACTION FEE	1,000.00	1,000.00
100-3400-2171	VISUAL RECORDING FEE	200.00	200.00
100-3400-2180	OMNI COUNTY FEE	1,000.00	1,000.00
100-3400-2260	TRUANCY PREVENTION & DIVERSION	1,000.00	3,000.00
100-3400-2350	CHILD SAFETY ZONE FEE	5,000.00	6,000.00

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-4060-3300	OPERATING SUPPLIES	4,407.00	4,407.00
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	800.00	1,200.00
100-4060-4010	PROFESSIONAL SERVICES	40,120.94	41,325.00
100-4060-4270	CONFERENCE/DUES/TRAINING	1,190.00	1,190.00
100-4060-4370	UTILITIES-TOWER LEASES	8,408.00	8,408.00
100-4060-4510	VEHICLE REPAIR & MAINT	3,167.00	3,167.00
100-4060-4520	REPAIR & MAINTENANCE	13,302.00	14,050.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	11,000.00	11,320.49
100-4060-4960	EMERG COMMAND TRAILER EXPENSE	1,000.00	8,000.00
100-4090-2050	UNEMPL INSURANCE	25,000.00	25,000.00
100-4090-3090	CENTRAL SUPPLIES	25,000.00	25,000.00
100-4090-3110	POSTAGE	60,000.00	60,000.00
100-4090-4000	CONTRACT SERVICES	472,800.00	527,567.00
100-4090-4010	PROFESSIONAL SERVICES	67,260.00	67,260.00
100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.01	0.01
100-4090-4050	AUTOPSIES	150,000.00	150,000.00
100-4090-4060	AUDIT	45,000.00	45,000.00
100-4090-4080	JUVENILE DETENTION	30,000.00	30,000.00
100-4090-4090	INSURANCE	200,000.00	200,000.00
100-4090-4100	EMPLOYEE ASSISTANCE PROGRAM	5,000.00	5,000.00
100-4090-4200	TELEPHONE EQUIP/SERVICE	70,000.00	70,000.00
100-4090-4300	LEGAL NOTICES	10,000.00	10,000.00
100-4090-4370	UTILITIES	226,000.00	226,000.00
100-4090-4610	EQUIPMENT RENTAL	3,500.00	3,500.00
100-4090-4620	COPIER RENTAL	0.00	5,000.00
100-4090-4900	JUROR PMTS (JP'S CRT)	2,000.00	2,000.00
100-4090-4910	ASSOCIATION DUES	6,800.00	6,800.00
100-4090-4980	UNALLOCATED	200,000.00	280,000.00
100-4090-4982	FUEL RESERVE	130,000.00	170,000.00
100-4090-4990	MISCELLANEOUS	30,000.00	30,000.00
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	6,000.00	6,000.00
100-4090-5750	MACH/EQUIP (INVENTORIED)	6,000.00	35,000.00
100-4250-1010	ELECTED OFFICIAL	153,000.00	153,000.00
100-4250-1040	CLERK/SUPPORT STAFF	59,967.00	61,766.00
100-4250-1100	LONGEVITY	0.00	3,180.00
100-4250-1140	COURT REPORTER	70,013.00	72,114.00
100-4250-1930	SALARY SUPPLEMENT-CCAL JUDGE	4,348.20	4,348.20
100-4250-2010	FICA/MDCR	21,825.00	22,522.00
100-4250-2020	GROUP INSURANCE	32,019.00	35,220.90
100-4250-2030	RETIREMENT	35,178.00	35,178.00
100-4250-2040	WORKERS COMP INSURANCE	1,020.00	1,053.00
100-4250-2050	UNEMPL INSURANCE	720.00	730.00
100-4250-2070	SUPPLEMENTAL DEATH BENEFIT	905.00	913.00
100-4250-3300	OPERATING SUPPLIES	2,300.00	2,300.00
100-4250-4250	TRAVEL/MILEAGE	200.00	1,500.00
100-4250-4270	CONFERENCE/DUES/TRAINING	3,500.00	3,500.00
100-4260-4150	MENTAL EVAL/JUD SVCS	10,000.00	10,000.00
100-4260-4160	COURT APPT ATT-CRIMINAL	9,000.00	9,000.00
100-4260-4900	JUROR PMTS (CTY CRT)	2,000.00	2,000.00
100-4350-1040	CLERK/SUPPORT STAFF	89,202.40	92,264.70
100-4350-1090	JUVENILE BOARD COMP (100%)	2,400.00	2,400.00
100-4350-1100	LONGEVITY	1,150.00	8,646.00
100-4350-1140	COURT REPORTERS	76,678.24	79,325.40
100-4350-1940	SALARY SUPPLEMENT-DISTRICT JUDGES	8,696.00	8,696.00
100-4350-1990	OVERTIME	274.00	275.00
100-4350-2010	FICA/MDCR	13,500.00	14,638.00
100-4350-2020	GROUP INSURANCE	29,223.00	32,145.30
100-4350-2030	RETIREMENT	20,194.98	22,000.00
100-4350-2040	WORKERS COMP INSURANCE	630.00	682.00
100-4350-2050	UNEMPL INSURANCE	445.00	451.00

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-4520-2040	WORKERS COMP INSURANCE	570.00	604.00
100-4520-2050	UNEMPL INSURANCE	403.00	250.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	510.00	525.00
100-4520-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4520-4220	FLOAT CLERK TRAINING	700.00	700.00
100-4520-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00
100-4520-4620	COPIER RENTAL	0.00	1,232.00
100-4520-4740	RSV FOR TIME PMT/JP2	0.00	660.00
100-4530-1010	ELECTED OFFICIAL	70,658.00	72,779.20
100-4530-1040	CLERK/SUPPORT STAFF	62,369.00	66,363.00
100-4530-1100	LONGEVITY	0.00	4,660.00
100-4530-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00
100-4530-1990	OVERTIME	150.00	150.00
100-4530-2010	FICA/MDCR	10,500.00	11,025.00
100-4530-2020	GROUP INSURANCE	26,690.00	29,359.00
100-4530-2030	RETIREMENT	16,709.00	17,293.00
100-4530-2040	WORKERS COMP INSURANCE	490.00	514.00
100-4530-2050	UNEMPL INSURANCE	350.00	170.00
100-4530-2070	SUPPLEMENTAL DEATH BENEFIT	425.00	447.00
100-4530-3300	OPERATING SUPPLIES	2,000.00	1,830.00
100-4530-4250	TRAVEL/MILEAGE	2,000.00	2,000.00
100-4530-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00
100-4530-4620	COPIER RENTAL	0.00	2,000.00
100-4530-4740	RSV FOR TIME PMT /JP3	0.00	3,400.00
100-4540-1010	ELECTED OFFICIAL	70,658.00	72,779.20
100-4540-1040	CLERK/SUPPORT STAFF	62,369.00	66,363.00
100-4540-1100	LONGEVITY	0.00	4,880.00
100-4540-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00
100-4540-1990	OVERTIME	150.00	150.00
100-4540-2010	FICA/MDCR	10,500.00	11,162.00
100-4540-2020	GROUP INSURANCE	26,690.00	29,359.00
100-4540-2030	RETIREMENT	16,709.00	17,509.00
100-4540-2040	WORKERS COMP INSURANCE	490.00	175.00
100-4540-2050	UNEMPL INSURANCE	350.00	452.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	425.00	430.00
100-4540-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4540-4250	TRAVEL/MILEAGE	2,000.00	2,000.00
100-4540-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00
100-4540-4620	COPIER RENTAL	0.00	1,960.00
100-4540-4740	RSV FOR TIME PMT /JP4	0.00	3,200.00
100-4750-1010	ELECTED OFFICIAL	94,869.00	97,718.40
100-4750-1040	CLERK/SUPPORT STAFF	214,930.00	223,582.00
100-4750-1100	LONGEVITY	450.00	12,940.00
100-4750-1200	ASSISTANT COUNTY ATTORNEY	220,772.00	227,407.00
100-4750-1960	SALARY SUPPLEMENT-COUNTY ATTORNEY	25,666.00	28,000.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	2,400.00	2,400.00
100-4750-2010	FICA/MDCR	45,132.00	46,485.96
100-4750-2020	GROUP INSURANCE	96,057.00	105,555.70
100-4750-2030	RETIREMENT	68,984.30	72,000.00
100-4750-2040	WORKERS COMP INSURANCE	2,000.00	2,057.00
100-4750-2050	UNEMPL INSURANCE	1,450.00	1,450.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,740.00	2,000.00
100-4750-3300	OPERATING SUPPLIES	4,018.00	4,018.00
100-4750-4010	PROFESSIONAL SERVICES	0.00	3,000.00
100-4750-4250	TRAVEL/MILEAGE	1,811.00	1,811.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,250.00	4,250.00
100-4750-4520	REPAIR & MAINTENANCE	114.00	114.00
100-4750-5750	MACH/EQUIP (INVENTORIED)	868.00	868.00
100-4800-1020	APPOINTED OFFICIAL	111,072.00	114,400.00
100-4800-1040	CLERK/SUPPORT STAFF	42,973.00	44,262.40

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-4900-4920	CONTRACT LABOR	35,000.00	35,000.00
100-4950-1020	APPOINTED OFFICIAL	93,636.00	96,449.60
100-4950-1040	ASSISTANTS	345,135.00	355,494.00
100-4950-1100	LONGEVITY	1,050.00	13,360.00
100-4950-1930	33RD FISCAL OFFICER COMP	6,406.78	0.00
100-4950-1990	OVERTIME	500.00	500.00
100-4950-2010	FICA/MDCR	34,300.00	35,593.00
100-4950-2020	GROUP INSURANCE	74,711.00	82,182.10
100-4950-2030	RETIREMENT	52,000.00	55,113.00
100-4950-2040	WORKERS COMP INSURANCE	1,570.00	1,680.00
100-4950-2050	UNEMPL INSURANCE	1,120.00	1,179.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,350.00	1,462.00
100-4950-3300	OPERATING SUPPLIES	1,700.00	1,700.00
100-4950-4250	TRAVEL/MILEAGE	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	4,500.00	4,500.00
100-4950-4350	PRINTING/BINDING	1,000.00	1,000.00
100-4960-1020	APPOINTED OFFICIAL	5,202.00	5,358.06
100-4960-1040	CLERK/SUPPORT STAFF	51,480.00	53,019.20
100-4960-2010	FICA/MDCR	4,350.00	4,543.00
100-4960-2020	GROUP INSURANCE	10,673.00	11,740.30
100-4960-2030	RETIREMENT	6,590.00	7,126.00
100-4960-2040	WORKERS COMP INSURANCE	200.00	212.00
100-4960-2050	UNEMPL INSURANCE	150.00	150.00
100-4960-2070	SUPPLEMENTAL DEATH BENEFIT	175.00	185.00
100-4960-4270	CONFERENCE/DUES/TRAINING	0.00	2,000.00
100-4970-1010	ELECTED OFFICIAL	77,064.00	79,372.80
100-4970-1040	CLERK/SUPPORT STAFF	103,023.00	106,122.00
100-4970-1100	LONGEVITY	0.00	6,920.00
100-4970-1990	OVERTIME	100.00	100.00
100-4970-2010	FICA/MDCR	13,790.00	14,718.00
100-4970-2020	GROUP INSURANCE	32,019.00	35,220.90
100-4970-2030	RETIREMENT	21,500.00	23,087.00
100-4970-2040	WORKERS COMP INSURANCE	650.00	686.00
100-4970-2050	UNEMPL INSURANCE	455.00	455.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	550.00	596.00
100-4970-3300	OPERATING SUPPLIES	1,450.00	1,600.00
100-4970-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,500.00
100-4980-1040	CLERK/SUPPORT STAFF	40,852.00	42,448.64
100-4980-1100	LONGEVITY	0.00	620.00
100-4980-2010	FICA/MDCR	5,000.00	3,220.00
100-4980-2020	GROUP INSURANCE	14,942.00	11,305.00
100-4980-2030	RETIREMENT	7,899.00	5,050.00
100-4980-2040	WORKERS COMP INSURANCE	250.00	150.00
100-4980-2050	UNEMPL INSURANCE	170.00	105.00
100-4980-2070	SUPPLEMENTAL DEATH BENEFIT	200.00	130.00
100-4980-3300	OPERATING SUPPLIES	650.00	650.00
100-4980-4270	CONFERENCE/DUES/TRAINING	2,000.00	2,000.00
100-4980-4910	DUES & SUBSCRIPTIONS	200.00	200.00
100-4990-1010	ELECTED OFFICIAL	77,064.00	79,372.80
100-4990-1040	ASSISTANTS	270,736.00	320,927.00
100-4990-1100	LONGEVITY	2,250.00	18,320.00
100-4990-2010	FICA/MDCR	26,800.00	32,100.00
100-4990-2020	GROUP INSURANCE	74,711.00	88,000.00
100-4990-2030	RETIREMENT	42,680.00	50,234.00
100-4990-2040	WORKERS COMP INSURANCE	1,300.00	1,492.00
100-4990-2050	UNEMPL INSURANCE	900.00	1,050.00
100-4990-2070	SUPPLEMENTAL DEATH BENEFIT	1,500.00	1,500.00
100-4990-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4990-4250	TRAVEL/MILEAGE	330.00	330.00
100-4990-4270	CONFERENCE/DUES/TRAINING	1,800.00	1,800.00

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-5100-4610	EQUIPMENT RENTAL	500.00	500.00
100-5100-4820	UNIFORMS	2,000.00	2,500.00
100-5100-6300	PRINCIPAL	16,095.01	0.00
100-5100-6700	INTEREST	297.84	0.00
100-5400-4000	CONTRACT SERVICES	833,206.00	858,202.00
100-5430-4001	BERTRAM VFD	10,184.00	5,000.00
100-5430-4004	BURNET VFD	14,216.00	5,000.00
100-5430-4005	CASSIE VFD	9,416.00	5,000.00
100-5430-4006	COTTONWOOD SHORES VFD	23,337.00	23,337.00
100-5430-4007	EAST LAKE BUCHANAN VFD	10,952.00	5,000.00
100-5430-4008	GRANITE SHOALS VFD	10,568.00	5,000.00
100-5430-4009	HOOVER VALLEY VFD	35,409.00	35,409.00
100-5430-4015	MARBLE FALLS AREA VFD	11,144.00	5,000.00
100-5430-4016	OAKALLA VFD	13,832.00	5,000.00
100-5430-4017	SPICEWOOD VFD	5,760.00	0.00
100-5510-1010	ELECTED OFFICIAL	60,133.00	61,942.40
100-5510-1100	LONGEVITY	0.00	1,140.00
100-5510-2010	FICA/MDCR	4,650.00	4,826.00
100-5510-2020	GROUP INSURANCE	10,673.00	11,740.30
100-5510-2030	RETIREMENT	7,216.00	7,570.00
100-5510-2040	WORKERS COMP INSURANCE	1,250.00	1,301.00
100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	195.00	200.00
100-5510-3300	OPERATING SUPPLIES	850.00	850.00
100-5510-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00
100-5510-4010	PROFESSIONAL SERVICES	300.00	300.00
100-5510-4200	TELEPHONE/CELL/MOBILE BB	800.00	800.00
100-5510-4250	TRAVEL/MILEAGE	1,000.00	1,000.00
100-5510-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
100-5510-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00
100-5510-4820	UNIFORMS	750.00	750.00
100-5510-5750	MACH/EQUIP (INVENTORIED)	0.00	9,310.00
100-5520-1010	ELECTED OFFICIAL	60,133.00	61,942.40
100-5520-1100	LONGEVITY	0.00	2,100.00
100-5520-2010	FICA/MDCR	4,650.00	4,899.00
100-5520-2020	GROUP INSURANCE	10,673.00	11,740.30
100-5520-2030	RETIREMENT	7,216.00	7,685.00
100-5520-2040	WORKERS COMP INSURANCE	1,250.00	1,321.00
100-5520-2070	SUPPLEMENTAL DEATH BENEFIT	195.00	200.00
100-5520-3300	OPERATING SUPPLIES	850.00	850.00
100-5520-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00
100-5520-4010	PROFESSIONAL SERVICES	300.00	1,100.00
100-5520-4200	TELEPHONE/CELL/MOBILE BB	800.00	800.00
100-5520-4250	TRAVEL/MILEAGE	1,000.00	1,000.00
100-5520-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
100-5520-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00
100-5520-4820	UNIFORMS	750.00	750.00
100-5520-5750	MACH/EQUIP (INVENTORIED)	0.00	9,310.00
100-5530-1010	ELECTED OFFICIAL	60,133.00	61,942.40
100-5530-1100	LONGEVITY	0.00	1,560.00
100-5530-2010	FICA/MDCR	4,650.00	4,858.00
100-5530-2020	GROUP INSURANCE	10,673.00	11,740.30
100-5530-2030	RETIREMENT	7,216.00	7,620.00
100-5530-2040	WORKERS COMP INSURANCE	1,250.00	1,310.00
100-5530-2070	SUPPLEMENTAL DEATH BENEFIT	195.00	200.00
100-5530-3300	OPERATING SUPPLIES	850.00	850.00
100-5530-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00
100-5530-4010	PROFESSIONAL SERVICES	300.00	300.00
100-5530-4200	TELEPHONE/CELL/MOBILE BB	800.00	800.00
100-5530-4250	TRAVEL/MILEAGE	1,000.00	1,000.00
100-5530-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	60.00	60.00
100-5710-3300	OPERATING SUPPLIES	4,000.00	4,000.00
100-5710-3310	GASOLINE/DIESEL/OIL/ETC	3,960.00	3,960.00
100-5710-4000	CONTRACT SERVICES-BOND SUP	15,000.00	15,000.00
100-5710-4210	CELLULAR CHARGES	350.00	350.00
100-5710-4510	VEHICLE REPAIR & MAINT	2,000.00	2,000.00
100-5710-4520	REPAIR & MAINTENANCE	1,000.00	1,000.00
100-5784-2010	FICA/MDCR	2,077.00	2,139.31
100-5784-2020	GROUP INSURANCE	21,312.72	23,443.99
100-5784-2030	RETIREMENT	2,025.70	2,025.70
100-5784-2040	WORKERS COMP INSURANCE	1,083.00	1,083.00
100-5784-2050	UNEMP INSURANCE	405.00	405.00
100-5784-2070	SUPPLEMENTAL DEATH BENEFIT	352.00	352.00
100-5800-1040	CLERK/SUPPORT STAFF	42,973.00	44,262.40
100-5800-1070	PART/TIME	19,937.00	20,535.11
100-5800-1100	LONGEVITY	0.00	1,920.00
100-5800-2010	FICA/MDCR	4,820.00	5,120.00
100-5800-2020	GROUP INSURANCE	10,675.00	11,742.50
100-5800-2030	RETIREMENT	7,664.80	8,120.00
100-5800-2040	WORKERS COMP INSURANCE	250.00	250.00
100-5800-2050	UNEMPL INSURANCE	165.00	170.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	200.00	210.00
100-5800-3300	OPERATING SUPPLIES	1,000.00	1,000.00
100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	79,750.00	79,750.00
100-6350-4019	WBCO-MEALS ON WHEELS	10,000.00	10,000.00
100-6350-4021	CRIMESTOPPERS	3,000.00	3,000.00
100-6350-4022	CARTS	8,000.00	8,000.00
100-6350-4023	PAUPER CARE-BURIALS	1,500.00	1,500.00
100-6350-4025	VETRIDES	3,000.00	3,000.00
100-6550-4270	CONFERENCE/DUES/TRAINING	600.00	600.00
100-6650-1020	APPOINTED OFFICIAL	42,390.00	43,661.70
100-6650-1040	CLERK/SUPPORT STAFF	38,792.00	39,956.80
100-6650-1100	LONGEVITY	0.00	800.00
100-6650-2010	FICA/MDCR	6,470.00	6,664.10
100-6650-2020	GROUP INSURANCE	10,675.00	11,742.50
100-6650-2030	RETIREMENT	8,228.00	4,900.00
100-6650-2040	WORKERS COMP INSURANCE	301.00	301.00
100-6650-2050	UNEMPL INSURANCE	194.00	210.00
100-6650-2070	SUPPLEMENTAL DEATH BENEFIT	262.00	262.00
100-6650-3300	OPERATING SUPPLIES	1,250.00	1,250.00
100-6650-3310	GASOLINE/DIESEL/OIL/ETC	2,000.00	2,000.00
100-6650-4200	TELEPHONE/CELL/MOBILE BB	1,200.00	1,200.00
100-6650-4250	TRAVEL/MILEAGE	4,200.00	4,200.00
100-6650-4340	OUT OF COUNTY TRVL	4,000.00	4,000.00
100-6650-4510	VEHICLE REPAIR & MAINT	1,000.00	1,000.00
100-6650-4620	COPIER RENTAL	2,600.00	2,600.00
100-6650-4910	DUES & SUBSCRIPTIONS	845.00	845.00
100-6660-1040	CLERK/SUPPORT STAFF	116,011.78	130,409.19
100-6660-1070	PART/TIME	0.00	21,040.00
100-6660-1100	LONGEVITY	765.00	6,860.00
100-6660-2010	FICA/MDCR	9,776.00	12,400.00
100-6660-2020	GROUP INSURANCE	26,900.00	29,590.00
100-6660-2030	RETIREMENT	15,290.00	19,500.00
100-6660-2040	WORKERS COMP INSURANCE	480.00	600.00
100-6660-2050	UNEMPL INSURANCE	300.00	420.00
100-6660-2070	SUPPLEMENTAL DEATH BENEFIT	400.00	520.00
100-6660-3300	OPERATING SUPPLIES	1,575.00	2,500.00
100-6660-3310	GASOLINE/DIESEL/OIL/ETC	3,300.00	3,300.00
100-6660-4000	CONTRACTS & AGREEMENTS	1,750.00	1,750.00
100-6660-4200	TELEPHONE/CELL/MOBILE BB	500.00	500.00

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-4030-2030	RETIREMENT	44,023.10	46,181.00
100-4030-2040	WORKERS COMP INSURANCE	1,290.00	1,380.00
100-4030-2050	UNEMPL INSURANCE	910.00	950.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	1,125.00	1,200.00
100-4030-3300	OPERATING SUPPLIES	6,000.00	5,500.00
100-4030-4270	CONFERENCE/DUES/TRAINING	3,500.00	3,500.00
100-4030-4740	RSV FOR TIME PMT /CCLK	0.00	1,383.00
100-4030-5750	MACH/EQUIP (INVENTORIED)	0.00	900.00
Expense Total		520,211.10	555,838.80

VETERANS SERVICES

100-4050-1020	APPOINTED OFFICIAL	20,196.00	20,800.00
100-4050-2010	FICA/MDCR	1,560.00	1,606.80
100-4050-2030	RETIREMENT	2,464.00	2,464.00
100-4050-2040	WORKERS COMP INSURANCE	150.00	150.00
100-4050-2050	UNEMPL INSURANCE	53.00	53.00
100-4050-2070	SUPPLEMENTAL DEATH BENEFIT	65.00	65.00
100-4050-3100	OFFICE SUPPLIES	200.00	200.00
100-4050-4200	TELEPHONE/CELL/MOBILE BB	750.00	750.00
100-4050-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
Expense Total		26,438.00	27,088.80

EMERGENCY MANAGEMENT

100-4060-3300	OPERATING SUPPLIES	4,407.00	4,407.00
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	800.00	1,200.00
100-4060-4010	PROFESSIONAL SERVICES	40,120.94	41,325.00
100-4060-4270	CONFERENCE/DUES/TRAINING	1,190.00	1,190.00
100-4060-4370	UTILITIES-TOWER LEASES	8,408.00	8,408.00
100-4060-4510	VEHICLE REPAIR & MAINT	3,167.00	3,167.00
100-4060-4520	REPAIR & MAINTENANCE	13,302.00	14,050.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	11,000.00	11,320.49
100-4060-4960	EMERG COMMAND TRAILER EXPENSE	1,000.00	8,000.00
Expense Total		83,394.94	93,067.49

NONDEPARTMENTAL

100-4090-2050	UNEMPL INSURANCE	25,000.00	25,000.00
100-4090-3090	CENTRAL SUPPLIES	25,000.00	25,000.00
100-4090-3110	POSTAGE	60,000.00	60,000.00
100-4090-4000	CONTRACT SERVICES	472,800.00	527,567.00
100-4090-4010	PROFESSIONAL SERVICES	67,260.00	67,260.00
100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.01	0.01
100-4090-4050	AUTOPSIES	150,000.00	150,000.00
100-4090-4060	AUDIT	45,000.00	45,000.00
100-4090-4080	JUVENILE DETENTION	30,000.00	30,000.00
100-4090-4090	INSURANCE	200,000.00	200,000.00
100-4090-4100	EMPLOYEE ASSISTANCE PROGRAM	5,000.00	5,000.00
100-4090-4200	TELEPHONE EQUIP/SERVICE	70,000.00	70,000.00
100-4090-4300	LEGAL NOTICES	10,000.00	10,000.00
100-4090-4370	UTILITIES	226,000.00	226,000.00
100-4090-4610	EQUIPMENT RENTAL	3,500.00	3,500.00
100-4090-4620	COPIER RENTAL	0.00	5,000.00
100-4090-4900	JUROR PMTS (JP'S CRT)	2,000.00	2,000.00
100-4090-4910	ASSOCIATION DUES	6,800.00	6,800.00
100-4090-4980	UNALLOCATED	200,000.00	280,000.00
100-4090-4982	FUEL RESERVE	130,000.00	170,000.00
100-4090-4990	MISCELLANEOUS	30,000.00	30,000.00
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	6,000.00	6,000.00
100-4090-5750	MACH/EQUIP (INVENTORIED)	6,000.00	35,000.00
Expense Total		1,770,360.01	1,979,127.01

		10/2020-09/2021	10/2021-09/2022 ADOPTED
JUDICIAL SERVICES			
100-4360-4140	COURT REPORTER SERVICE	12,000.00	12,000.00
100-4360-4150	MENTAL EVAL/EXP WIT/JUD SVCS	30,000.00	30,000.00
100-4360-4160	COURT APPT ATT-CRIMINAL	60,000.00	60,000.00
100-4360-4170	COURT APPT ATT-JUVENILE	5,000.00	5,000.00
100-4360-4180	COURT APPT ATT-CPS	264,016.40	100,000.00
100-4360-4181	COURT APPT ATT-CPS (CHILD)	0.00	75,000.00
100-4360-4182	COURT APPT ATT-CPS (PARENT)	0.00	150,000.00
100-4360-4840	APPEAL RECORDS	30,000.00	30,000.00
100-4360-4900	JUROR PMTS (DIST CRT)	25,000.00	30,000.00
Expense Total		426,016.40	492,000.00
DISTRICT CLERK			
100-4500-1010	ELECTED OFFICIAL	77,064.00	79,372.80
100-4500-1040	CLERK/SUPPORT STAFF	283,508.00	291,992.00
100-4500-1100	LONGEVITY	1,275.00	14,400.00
100-4500-2010	FICA/MDCR	27,685.00	29,511.00
100-4500-2020	GROUP INSURANCE	74,711.00	82,182.10
100-4500-2030	RETIREMENT	44,071.50	46,292.00
100-4500-2040	WORKERS COMP INSURANCE	1,290.00	1,375.00
100-4500-2050	UNEMPL INSURANCE	930.00	940.00
100-4500-2070	SUPPLEMENTAL DEATH BENEFIT	1,150.00	1,196.00
100-4500-3100	OFFICE SUPPLIES-JURY	2,000.00	2,000.00
100-4500-3110	POSTAGE-JURY	4,500.00	6,000.00
100-4500-3300	OPERATING SUPPLIES	5,000.00	5,000.00
100-4500-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00
100-4500-4740	RSV FOR TIME PMT/DCLK	0.00	4,983.00
Expense Total		526,184.50	568,243.90
JP #1			
100-4510-1010	ELECTED OFFICIAL	70,658.00	72,779.20
100-4510-1040	CLERK/SUPPORT STAFF	42,973.00	44,242.00
100-4510-1070	PART TIME	6,120.00	22,121.00
100-4510-1100	LONGEVITY	0.00	3,920.00
100-4510-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00
100-4510-1990	OVERTIME	150.00	150.00
100-4510-2010	FICA/MDCR	9,490.00	10,019.00
100-4510-2020	GROUP INSURANCE	21,346.00	23,480.60
100-4510-2030	RETIREMENT	15,125.00	15,200.00
100-4510-2040	WORKERS COMP INSURANCE	441.00	480.00
100-4510-2050	UNEMPL INSURANCE	310.00	150.00
100-4510-2070	SUPPLEMENTAL DEATH BENEFIT	400.00	410.00
100-4510-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4510-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00
100-4510-4620	COPIER RENTAL	0.00	1,348.80
100-4510-4740	RSV FOR TIME PMT/JP1	0.00	2,000.00
Expense Total		176,013.00	205,300.60
JP #2			
100-4520-1010	ELECTED OFFICIAL	70,658.00	72,779.20
100-4520-1040	CLERK/SUPPORT STAFF	85,946.00	88,484.00
100-4520-1100	LONGEVITY	375.00	4,060.00
100-4520-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00
100-4520-1990	OVERTIME	150.00	150.00
100-4520-2010	FICA/MDCR	12,400.00	12,956.00
100-4520-2020	GROUP INSURANCE	32,019.00	35,220.90
100-4520-2030	RETIREMENT	19,635.00	20,324.00
100-4520-2040	WORKERS COMP INSURANCE	570.00	604.00
100-4520-2050	UNEMPL INSURANCE	403.00	250.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	510.00	525.00

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-4750-4250	TRAVEL/MILEAGE	1,811.00	1,811.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,250.00	4,250.00
100-4750-4520	REPAIR & MAINTENANCE	114.00	114.00
100-4750-5750	MACH/EQUIP (INVENTORIED)	868.00	868.00
Expense Total		785,511.30	835,657.06
PUBLIC DEFENDERS OFFICE			
100-4800-1020	APPOINTED OFFICIAL	111,072.00	114,400.00
100-4800-1040	CLERK/SUPPORT STAFF	42,973.00	44,262.40
100-4800-1056	INVESTIGATOR/SGT	62,317.00	64,189.00
100-4800-1100	LONGEVITY	1,800.00	12,320.00
100-4800-1200	ATTORNEY	148,866.00	153,338.00
100-4800-2010	FICA/MDCR	28,090.00	29,723.00
100-4800-2020	GROUP INSURANCE	53,365.00	58,701.50
100-4800-2030	RETIREMENT	45,000.00	45,000.00
100-4800-2040	WORKERS COMP INSURANCE	2,000.00	2,000.00
100-4800-2050	UNEMPL INSURANCE	940.00	975.00
100-4800-2070	SUPPLEMENTAL DEATH BENEFIT	1,160.00	1,204.00
100-4800-3100	OFFICE SUPPLIES	2,500.00	2,500.00
100-4800-4200	TELEPHONE/CELL/MOBILE BB	3,500.00	3,500.00
100-4800-4270	TRAVEL/TRAINING/DUES/CONF	6,600.00	6,600.00
100-4800-4370	UTILITIES	7,000.00	7,000.00
100-4800-4600	OFFICE RENT	11,700.00	11,700.00
100-4800-4610	COPIER LEASE	4,989.00	4,989.00
Expense Total		533,872.00	562,401.90
DA - BOND FORFEITURE			
100-4840-1070	PART/TIME	55,796.00	57,469.88
100-4840-2010	FICA/MDCR	4,280.00	4,408.40
100-4840-2030	RETIREMENT	6,900.00	6,900.00
100-4840-2040	WORKERS COMP INSURANCE	200.00	200.00
100-4840-2050	UNEMPL INSURANCE	150.00	150.00
100-4840-2070	SUPPLEMENTAL DEATH BENEFIT	173.00	180.00
Expense Total		67,499.00	69,308.28
DISTRICT ATTORNEY			
100-4850-1010	SALARY SUPPLEMENT-DISTRICT ATTORNEY	4,435.16	4,348.20
100-4850-1040	CLERK/SUPPORT STAFF	178,443.00	182,357.44
100-4850-1056	INVESTIGATOR	68,244.00	105,911.95
100-4850-1100	LONGEVITY	1,370.00	16,335.00
100-4850-1200	ATTORNEY	337,152.00	348,784.00
100-4850-1970	ASSIST. PROSECUTOR LONG PAY	14,060.00	14,060.00
100-4850-1990	OVERTIME	1,095.00	1,100.00
100-4850-2010	FICA/MDCR	47,360.00	51,115.00
100-4850-2020	GROUP INSURANCE	100,000.00	112,000.00
100-4850-2030	RETIREMENT	75,333.50	80,181.00
100-4850-2040	WORKERS COMP INSURANCE	3,118.00	3,884.00
100-4850-2050	UNEMPL INSURANCE	1,550.00	1,670.00
100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	1,920.00	2,071.00
100-4850-3300	OPERATING SUPPLIES	16,428.00	16,500.00
100-4850-4010	PROFESSIONAL SERVICES	11,500.00	11,500.00
100-4850-4140	COURT REPORTER SERVICE	9,206.00	0.00
100-4850-4200	TELEPHONE/CELL/MOBILE BB	10,295.00	10,340.00
100-4850-4250	TRAVEL/MILEAGE	4,934.00	4,956.00
100-4850-4270	CONFERENCE/DUES/TRAINING	8,214.00	8,250.00
100-4850-4520	REPAIR & MAINTENANCE	1,644.00	1,652.00
100-4850-4620	COPIER RENTAL	7,119.00	7,150.00
100-4850-5710	ROAD EQUIP (CAPITALIZED)	0.00	17,600.00
100-4850-5750	MACH/EQUIP (INVENTORIED)	0.00	825.00
Expense Total		903,420.66	1,002,590.59

		10/2020-09/2021	10/2021-09/2022 ADOPTED
COUNTY TREASURER			
100-4970-1010	ELECTED OFFICIAL	77,064.00	79,372.80
100-4970-1040	CLERK/SUPPORT STAFF	103,023.00	106,122.00
100-4970-1100	LONGEVITY	0.00	6,920.00
100-4970-1990	OVERTIME	100.00	100.00
100-4970-2010	FICA/MDCR	13,790.00	14,718.00
100-4970-2020	GROUP INSURANCE	32,019.00	35,220.90
100-4970-2030	RETIREMENT	21,500.00	23,087.00
100-4970-2040	WORKERS COMP INSURANCE	650.00	686.00
100-4970-2050	UNEMPL INSURANCE	455.00	455.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	550.00	596.00
100-4970-3300	OPERATING SUPPLIES	1,450.00	1,600.00
100-4970-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,500.00
Expense Total		253,951.00	272,377.70
COLLECTIONS			
100-4980-1040	CLERK/SUPPORT STAFF	40,852.00	42,448.64
100-4980-1100	LONGEVITY	0.00	620.00
100-4980-2010	FICA/MDCR	5,000.00	3,220.00
100-4980-2020	GROUP INSURANCE	14,942.00	11,305.00
100-4980-2030	RETIREMENT	7,899.00	5,050.00
100-4980-2040	WORKERS COMP INSURANCE	250.00	150.00
100-4980-2050	UNEMPL INSURANCE	170.00	105.00
100-4980-2070	SUPPLEMENTAL DEATH BENEFIT	200.00	130.00
100-4980-3300	OPERATING SUPPLIES	650.00	650.00
100-4980-4270	CONFERENCE/DUES/TRAINING	2,000.00	2,000.00
100-4980-4910	DUES & SUBSCRIPTIONS	200.00	200.00
Expense Total		72,163.00	65,878.64
TAX ASSESSOR/COLLECTOR			
100-4990-1010	ELECTED OFFICIAL	77,064.00	79,372.80
100-4990-1040	ASSISTANTS	270,736.00	320,927.00
100-4990-1100	LONGEVITY	2,250.00	18,320.00
100-4990-2010	FICA/MDCR	26,800.00	32,100.00
100-4990-2020	GROUP INSURANCE	74,711.00	88,000.00
100-4990-2030	RETIREMENT	42,680.00	50,234.00
100-4990-2040	WORKERS COMP INSURANCE	1,300.00	1,492.00
100-4990-2050	UNEMPL INSURANCE	900.00	1,050.00
100-4990-2070	SUPPLEMENTAL DEATH BENEFIT	1,500.00	1,500.00
100-4990-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4990-4250	TRAVEL/MILEAGE	330.00	330.00
100-4990-4270	CONFERENCE/DUES/TRAINING	1,800.00	1,800.00
Expense Total		502,071.00	597,125.80
HUMAN RESOURCES			
100-5000-1040	CLERK/SUPPORT STAFF	62,129.60	64,002.00
100-5000-1070	PART/TIME	30,000.00	30,900.00
100-5000-1100	LONGEVITY	0.00	1,240.00
100-5000-2010	FICA/MDCR	7,650.00	7,879.50
100-5000-2020	GROUP INSURANCE	10,673.00	11,740.30
100-5000-2030	RETIREMENT	12,332.10	12,332.10
100-5000-2040	WORKERS COMP INSURANCE	356.00	356.00
100-5000-2050	UNEMPL INSURANCE	230.00	230.00
100-5000-2070	SUPPLEMENTAL DEATH BENEFIT	320.00	320.00
100-5000-3300	OPERATING SUPPLIES	1,000.00	1,000.00
100-5000-4270	CONFERENCE/DUES/TRAINING	2,300.00	2,300.00
100-5000-4990	EMPLOYEE APPRECIATION	15,000.00	15,000.00
Expense Total		141,990.70	147,299.90

		10/2020-09/2021	10/2021-09/2022 ADOPTED
EMERGENCY MEDICAL SVC			
100-5400-4000	CONTRACT SERVICES	833,206.00	858,202.00
Expense Total		833,206.00	858,202.00
AREA FIRE DEPTS			
100-5430-4001	BERTRAM VFD	10,184.00	5,000.00
100-5430-4004	BURNET VFD	14,216.00	5,000.00
100-5430-4005	CASSIE VFD	9,416.00	5,000.00
100-5430-4006	COTTONWOOD SHORES VFD	23,337.00	23,337.00
100-5430-4007	EAST LAKE BUCHANAN VFD	10,952.00	5,000.00
100-5430-4008	GRANITE SHOALS VFD	10,568.00	5,000.00
100-5430-4009	HOOVER VALLEY VFD	35,409.00	35,409.00
100-5430-4015	MARBLE FALLS AREA VFD	11,144.00	5,000.00
100-5430-4016	OAKALLA VFD	13,832.00	5,000.00
100-5430-4017	SPICEWOOD VFD	5,760.00	0.00
Expense Total		144,818.00	93,746.00
CONSTABLE PCT #1			
100-5510-1010	ELECTED OFFICIAL	60,133.00	61,942.40
100-5510-1100	LONGEVITY	0.00	1,140.00
100-5510-2010	FICA/MDCR	4,650.00	4,826.00
100-5510-2020	GROUP INSURANCE	10,673.00	11,740.30
100-5510-2030	RETIREMENT	7,216.00	7,570.00
100-5510-2040	WORKERS COMP INSURANCE	1,250.00	1,301.00
100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	195.00	200.00
100-5510-3300	OPERATING SUPPLIES	850.00	850.00
100-5510-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00
100-5510-4010	PROFESSIONAL SERVICES	300.00	300.00
100-5510-4200	TELEPHONE/CELL/MOBILE BB	800.00	800.00
100-5510-4250	TRAVEL/MILEAGE	1,000.00	1,000.00
100-5510-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
100-5510-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00
100-5510-4820	UNIFORMS	750.00	750.00
100-5510-5750	MACH/EQUIP (INVENTORIED)	0.00	9,310.00
Expense Total		95,292.00	109,204.70
CONSTABLE PCT #2			
100-5520-1010	ELECTED OFFICIAL	60,133.00	61,942.40
100-5520-1100	LONGEVITY	0.00	2,100.00
100-5520-2010	FICA/MDCR	4,650.00	4,899.00
100-5520-2020	GROUP INSURANCE	10,673.00	11,740.30
100-5520-2030	RETIREMENT	7,216.00	7,685.00
100-5520-2040	WORKERS COMP INSURANCE	1,250.00	1,321.00
100-5520-2070	SUPPLEMENTAL DEATH BENEFIT	195.00	200.00
100-5520-3300	OPERATING SUPPLIES	850.00	850.00
100-5520-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00
100-5520-4010	PROFESSIONAL SERVICES	300.00	1,100.00
100-5520-4200	TELEPHONE/CELL/MOBILE BB	800.00	800.00
100-5520-4250	TRAVEL/MILEAGE	1,000.00	1,000.00
100-5520-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
100-5520-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00
100-5520-4820	UNIFORMS	750.00	750.00
100-5520-5750	MACH/EQUIP (INVENTORIED)	0.00	9,310.00
Expense Total		95,292.00	111,172.70

		10/2020-09/2021	10/2021-09/2022 ADOPTED
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	160,000.00	190,000.00
100-5600-4000	CONTRACTS & AGREEMENTS	36,104.00	11,116.55
100-5600-4010	PROFESSIONAL SERVICES	27,925.00	27,925.00
100-5600-4120	SANE/PSYCH EXAMS	2,500.00	2,500.00
100-5600-4200	TELEPHONE/CELL/MOBILE BB	20,200.00	20,200.00
100-5600-4250	TRAVEL/MILEAGE (PRISONER TRNSPRT)	11,500.00	11,500.00
100-5600-4270	CONFERENCE/DUES/TRAINING	39,800.00	39,800.00
100-5600-4510	VEHICLE REPAIR & MAINT	81,000.00	84,000.00
100-5600-4520	REPAIR & MAINTENANCE	16,000.00	16,000.00
100-5600-4820	UNIFORMS	25,600.00	25,600.00
100-5600-5710	ROAD EQUIP (CAPITALIZED)	14,209.00	14,209.00
100-5600-5750	MACH/EQUIP (INVENTORIED)	12,000.00	12,000.00
100-5600-6300	PRINCIPAL	90,444.32	0.00
100-5600-6700	INTEREST	5,967.69	0.00
Expense Total		5,660,902.71	6,126,249.86

JUVENILE PROBATION

100-5700-4000	CONTRACT SERVICES	218,168.00	233,198.97
Expense Total		218,168.00	233,198.97

ADULT PROBATION

100-5710-1070	PART/TIME	19,396.00	19,977.88
100-5710-2010	FICA/MDCR	1,484.00	1,528.52
100-5710-2030	RETIREMENT	2,500.00	2,500.00
100-5710-2040	WORKERS COMP INSURANCE	400.00	400.00
100-5710-2050	UNEMPL INSURANCE	50.00	50.00
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	60.00	60.00
100-5710-3300	OPERATING SUPPLIES	4,000.00	4,000.00
100-5710-3310	GASOLINE/DIESEL/OIL/ETC	3,960.00	3,960.00
100-5710-4000	CONTRACT SERVICES-BOND SUP	15,000.00	15,000.00
100-5710-4210	CELLULAR CHARGES	350.00	350.00
100-5710-4510	VEHICLE REPAIR & MAINT	2,000.00	2,000.00
100-5710-4520	REPAIR & MAINTENANCE	1,000.00	1,000.00
Expense Total		50,200.00	50,826.40

HOTATTF

100-5784-2010	FICA/MDCR	2,077.00	2,139.31
100-5784-2020	GROUP INSURANCE	21,312.72	23,443.99
100-5784-2030	RETIREMENT	2,025.70	2,025.70
100-5784-2040	WORKERS COMP INSURANCE	1,083.00	1,083.00
100-5784-2050	UNEMP INSURANCE	405.00	405.00
100-5784-2070	SUPPLEMENTAL DEATH BENEFIT	352.00	352.00
Expense Total		27,255.42	29,449.00

DEPT OF PUBLIC SAFETY

100-5800-1040	CLERK/SUPPORT STAFF	42,973.00	44,262.40
100-5800-1070	PART/TIME	19,937.00	20,535.11
100-5800-1100	LONGEVITY	0.00	1,920.00
100-5800-2010	FICA/MDCR	4,820.00	5,120.00
100-5800-2020	GROUP INSURANCE	10,675.00	11,742.50
100-5800-2030	RETIREMENT	7,664.80	8,120.00
100-5800-2040	WORKERS COMP INSURANCE	250.00	250.00
100-5800-2050	UNEMPL INSURANCE	165.00	170.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	200.00	210.00
100-5800-3300	OPERATING SUPPLIES	1,000.00	1,000.00
Expense Total		87,684.80	93,330.01

		10/2020-09/2021	10/2021-09/2022 ADOPTED
NUISANCE CONTROL			
100-6670-1059	DEPUTIES (NON-SHIFT)	10,593.54	0.00
100-6670-2010	FICA/MDCR	1,800.00	0.00
100-6670-2020	GROUP INSURANCE	4,400.00	0.00
100-6670-2030	RETIREMENT	1,375.00	0.00
100-6670-2040	WORKERS COMP	475.00	0.00
100-6670-2050	UNEMPLOYMENT	53.00	0.00
100-6670-2070	SUPPLEMENTAL DEATH BENEFIT	75.00	0.00
100-6670-3300	OPERATING SUPPLIES	2,500.00	0.00
100-6670-3310	GASOLINE, ETC	5,000.00	0.00
100-6670-4510	VEHICLE REPAIR & MAINT	3,000.00	0.00
Expense Total		29,271.54	0.00
GOVERNMENT TRAPPERS			
100-6780-4000	CONTRACT SERVICES	38,400.00	38,400.00
Expense Total		38,400.00	38,400.00
TRANSFERS OUT			
100-7000-0160	TRANSFERS TO WESTERN COUNTY TOWERS FUND	0.00	53,177.88
100-7000-0170	TRANSFERS TO INDIGENT HEALTH CARE FUND	468,879.44	468,879.44
100-7000-0180	TRANSFERS TO RESTRICTED FUND	0.00	1,000,000.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	860,601.54	900,000.00
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	2,590,000.00	2,721,730.00
100-7000-0290	TRANSFERS TO GRANTS FUND	34,973.70	100,625.82
100-7000-0504	TRANSFERS TO COURTHOUSE SECURITY FUND	568,636.00	598,636.00
100-7000-0850	TRANSFERS TO HEALTHCARE REIMB FUND	50,000.00	50,000.00
Expense Total		4,573,090.68	5,893,049.14
100 - GENERAL Totals:		0.00	64,305.50