

SUMMARY OF REQUESTS

FY23 General Fund Budget	\$	31,729,574.00
FY24 Budget Requests*	\$	9,949,340.89
Budget request Represent a 31% Increase over FY23		31%

Note: 3.5% Revenue Cap is approximately \$1,253,715

* Does not include salary increase requests

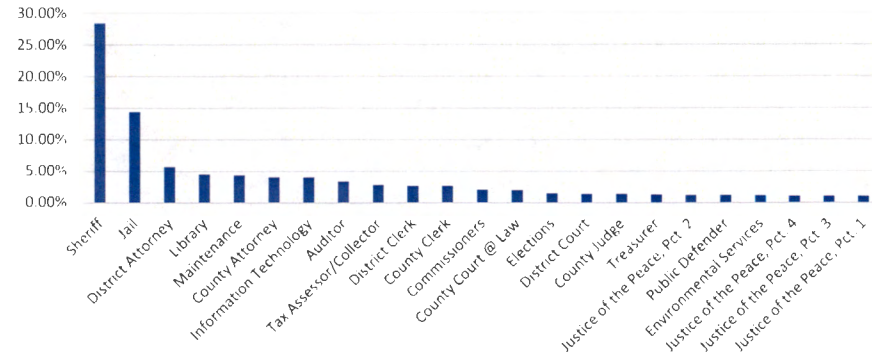
Department

FY23 Budget

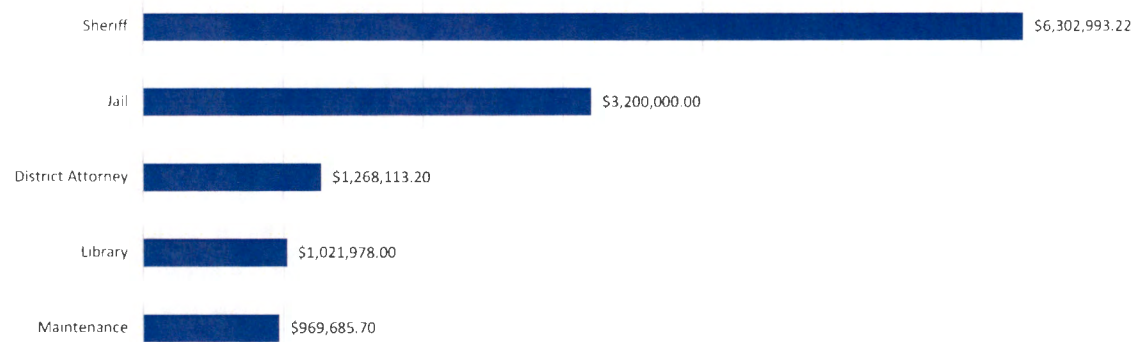
Sheriff	\$6,302,993.22	28.38%
Jail	\$3,200,000.00	14.41%
District Attorney	\$1,268,113.20	5.71%
Library	\$1,012,078.00	4.56%
Maintenance	\$969,685.70	4.37%
County Attorney	\$909,745.00	4.10%
Information Technology	\$904,656.00	4.07%
Auditor	\$761,384.00	3.43%
Tax Assessor/Collector	\$642,196.00	2.89%
District Clerk	\$609,143.10	2.74%
County Clerk	\$602,311.00	2.71%
Commissioners	\$459,988.00	2.07%
County Court @ Law	\$455,333.70	2.05%
Elections	\$344,596.90	1.55%
District Court	\$322,478.18	1.45%
County Judge	\$318,269.40	1.43%
Treasurer	\$294,297.90	1.33%
Justice of the Peace, Pct. 2	\$274,516.90	1.24%
Public Defender	\$270,374.86	1.22%
Environmental Services	\$258,930.04	1.17%
Justice of the Peace, Pct. 4	\$239,968.50	1.08%
Justice of the Peace, Pct. 3	\$238,836.50	1.08%
Justice of the Peace, Pct. 1	\$230,605.40	1.04%
Human Resources	\$166,333.30	0.75%
AgriLife	\$162,725.50	0.73%
Constable, Pct. 4	\$109,785.30	0.49%
Constable, Pct. 2	\$109,503.30	0.49%
Constable, Pct. 3	\$107,527.30	0.48%
Constable, Pct. 1	\$107,008.30	0.48%
Magistrate	\$103,567.00	0.47%
DPS	\$102,536.00	0.46%
Emergency Management**	\$98,595.49	0.44%
Purchasing	\$92,723.30	0.42%
Collections	\$71,256.60	0.32%
Adult Probation	\$52,808.78	0.24%
Veterans Services	\$30,703.00	0.14%

Note: The top 5 department represent 57%

FY23 Budget



5 Largest Departments



FY 2023-2024 BUDGET & TAX CALENDAR

DATE	ACTION	STATUTE	OFFICIAL
April/May	EO/Dept Head Meeting Budget requests and Budget meetings with County Judge	LGC 111.005	County Judge/Auditor
April 30th	Deadline for chief appraiser to provide preliminary tax roll values.	Tax Code 28.01(e)	Chief Appraiser
Apr/May	Adopt Budget Policy and Calendar		County Judge & Commissioners
May - June	Budget review/Workshop		County Judge & Commissioners
July 25th	Deadline for chief appraiser to certify appraisal roll		Chief Appraiser
before Aug 15th	Before filing annual budget, give notice to each elected officer of proposed salary and expenses	LGC 152.013(c)	County Judge & County Auditor
Aug 15th	File Proposed Budget with County Clerk (available for Public Inspection) & post on county website	LGC 111.006b	County Auditor/Judge/IT
Aug 08	Submit no-new-revenue rate and voter-approved tax rate calculation to Commissioners Court.	Tax Code 28.014 (c),(d2)	Chief Appraiser/County Auditor
Aug 08	Meeting of governing body to set proposed rate, take record vote and schedule public hearing.	LGC 111.007b	Commissioners' Court
Aug 08	If exceeds no new revenue rate, take record vote and schedule (1) Public Hearings .		Commissioners' Court
Aug 08	Commissioners' Court sets or confirms date for Public Hearing on budget authorizing notice to be published in newspaper.		Commissioners' Court
Aug 08	SET and announce date, time & place to adopt tax rate		Commissioners' Court
	Publication of effective and rollback tax rates; statement and schedules; Deadline to newspaper 10am/website publication.		Auditor/Appraiser/Purchasing
	Publish notice of public hearing on 2023-2024 budget in newspaper. Must be published at least ten days before public hearing on budget.	LGC 111.075	
	Notice of Public Hearing on Tax Increase is the first quarter-page notice in paper and website, at least 7 days before the first public hearing.		
	PUBLISH notice of any Elected Officials salaries, expenses, or allowances that are proposed to be increased and the amount of the proposed increases. <i>(Must be published at least ten days before budget hearing.)</i>	LGC 152.013 b	Human Resources/Auditor/Purchasing
	Set salary, expenses and other allowances of Elected or Precinct officials.	LGC 152.011	Commissioners' Court
Before filing annual budget	Send grievance notices to EO's.		County Auditor
if necessary	Choose Grievance Committee public members. Not later than 15th day after request for hearing.	LGC 152.015	Commissioners' Court
	5 PM Deadline for official to file salary grievance. Must be within five day of notice received.	LGC 152.016a	Officials
	Meeting of Grievance Committee (if required). Must be held within ten days of request for hearing or selection of committee.	LGC 152.016b	Grievance Committee
SEPT 12 9:00 AM	Hold 1st public hearing on tax rate. At least 7 days after newspaper publication.	Tax Code 26.06	Commissioners' Court
SEPT 12 9:00 AM	Public Hearing on budget. On or after Aug 16th. At least 10 days after newspaper publication.	LGC 81.006	Commissioners' Court
Sep 12	Adopt Budget. Must be a record vote.	LGC 111.008	Commissioners' Court
Sep 12	VOTE to Adopt Tax Rate	LGC 111.014	Commissioners' Court
Sep 12	File Adopted Budget with the County Clerk	LGC 111.009	County Judge/Auditor
Sep 12	Post on County web site & notify departments of adopted budget	LGC 111.009	Auditor/IT
Sep 12	Send notice to newspaper that budgets are available	LGC 111.009	County Auditor/Purchasing

All notices subject to website publication. Dates subject to change without notice.

All subject to 72-hour notice for public meetings (Open Meetings Notice).