

**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2022**

# WALLER COUNTY, TEXAS ADOPTED BUDGET FISCAL YEAR 2022

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,613,119, which is a 15.17 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,461,033.

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

PASSED and APPROVED on this 15TH day September, 2021.

### Court Members Voting Aye:

  
\_\_\_\_\_  
Carbett "Trey" J. Duhon III, County Judge

  
\_\_\_\_\_  
John A. Amsler, Commissioner Pct. 1

  
\_\_\_\_\_  
Walter E. Smith, Commissioner Pct. 2

  
\_\_\_\_\_  
Kendric D. Jones, Commissioner Pct. 3

  
\_\_\_\_\_  
Justin Beckendorff, Commissioner Pct. 4

### Court Members Voting Nay:

\_\_\_\_\_  
Carbett "Trey" J. Duhon III, County Judge

\_\_\_\_\_  
John A. Amsler, Commissioner Pct. 1

\_\_\_\_\_  
Walter E. Smith, Commissioner Pct. 2

\_\_\_\_\_  
Kendric D. Jones, Commissioner Pct. 3

\_\_\_\_\_  
Justin Beckendorff, Commissioner Pct. 4

### Property Tax Rate Comparison

	<b>2021-2022</b>	<b>2020-2021</b>
Property Tax Rate:	\$0.604632/100	\$0.616662/100
No New Revenue Tax Rate:	\$0.604632/100	\$0.599947/100
No New Revenue Maintenance & Operations Tax:	\$0.547351/100	\$0.549120/100
Voter Approval Tax Rate:	\$0.640787/100	\$0.635880/100
Debt Rate:	\$0.056094/100	\$0.067542/100

Total debt obligation for Waller County secured by property taxes: \$4,089,723

BUDGET CERTIFICATE

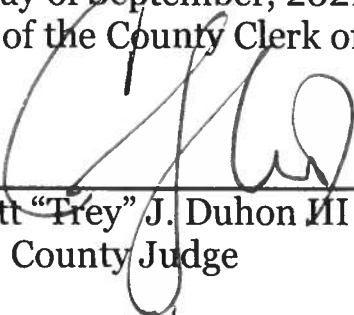
Budget of Waller County, Texas

Budget Year from January 1, 2022 ~ December 31, 2022

THE STATE OF TEXAS

COUNTY OF WALLER COUNTY

We, Carbett "Trey" J. Duhon III, County Judge and Debbie Hollan, County Clerk of Waller County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Waller County, Texas, as passed and approved by the Commissioners' Court of said county on the 15th day of September, 2021, as the same appears on file in the office of the County Clerk of said county.



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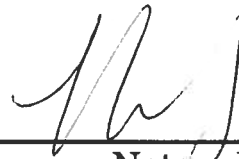
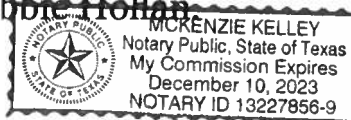
Carbett "Trey" J. Duhon III  
County Judge



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Debbie Hollan  
County Clerk

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 17<sup>th</sup> day of September, 2021, by Carbett "Trey" J. Duhon III and Debbie Hollan.



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Notary Public  
State of Texas

**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2022**

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**APPENDIX:**

2021 Tax Rate Calculation
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## **STATISTICAL DATA**

In presenting this budget to the Commissioners' Court and to the taxpayers of Waller County, Texas, the following statistics are set out:

### **ASSESSED VALUATION**

\$ 9,023,213,729 Waller County

\$ 9,023,213,729 Waller County F-M

The assessed valuation above shows an increase of \$1,149,507,555 from that of the preceding year. Total assessed valuation in Waller County for 2021 is based on 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX RATE contained in this estimated Budget is \$0.604632 cents on each \$100 of assessed valuation. This tax rate is \$0.012030 lower than the tax rate now in effect.

The total amount of county taxes levied for this estimated budget, based on the assessed valuation above the tax levy, is \$44,402,794. Of this amount it is estimated that 96% or \$42,626,684 will be collected within the current tax year and that approximately \$1,776,110 of said taxes are estimated to be delinquent on July 1, 2022.

### **Statement of Increase/Decrease**

This budget will raise more total property taxes than last year's budget by \$5,613,119 a 15.17% increase, and of that amount \$4,461,033 is tax revenue to be raised from new property added to the tax roll this year.

# WALLER COUNTY, TEXAS AD VALOREM TAX RATES

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
GENERAL	.515252	.500912	.507765	.494298	.449603	.449597
ROAD & BRIDGE	.070000	.070000	.070000	.070000	.070000	.070000
FARM TO MARKET ROADS	.033326	.032502	.032878	.032098	.029517	.028941
DEBT SERVICE	<u>.015182</u>	<u>.013916</u>	<u>.076213</u>	<u>.065829</u>	<u>.067542</u>	<u>.056094</u>
TOTAL TAX RATE	<u>.633760</u>	<u>.617330</u>	<u>.686856</u>	<u>.662225</u>	<u>.616662</u>	<u>.604632</u>

**WALLER COUNTY, TEXAS  
BUDGET SUMMARY FOR 2022**

	<b>SPECIAL REVENUE</b>	<b>ROAD &amp; BRIDGE</b>	<b>GENERAL FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>CURRENT AD VALOREM TAXES</b>	<b>\$ -</b>	<b>\$ 6,975,054</b>	<b>\$ 31,696,957</b>	<b>\$ 3,954,673</b>	<b>\$ 42,626,684</b>
<b>OTHER REVENUE</b>	<b>\$ 2,049,592</b>	<b>\$ 4,738,379</b>	<b>\$ 4,082,173</b>	<b>\$ 135,050</b>	<b>\$ 11,005,194</b>
<b>TRANSFER FROM FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,049,592</b>	<b>\$ 11,713,433</b>	<b>\$ 35,779,130</b>	<b>\$ 4,089,723</b>	<b>\$ 53,631,878</b>
<b>TOTAL EXPENDITURE</b>	<b>\$ 2,049,592</b>	<b>\$ 11,713,433</b>	<b>\$ 35,779,130</b>	<b>\$ 4,089,723</b>	<b>\$ 53,631,878</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**FUND 110**  
**ROAD AND BRIDGE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 110 - ROAD &amp; BRIDGE</b>					
Revenue					
<u>110-000-411000</u>	Ad Valorem Taxes Current	3,143,127	3,639,033	4,201,487	4,935,058
<u>110-000-411010</u>	Ad Val TX/Cur Fm	1,469,480	1,668,450	1,772,390	2,039,996
<u>110-000-412100</u>	Redemptions	111,374	87,992	99,239	97,256
<u>110-000-412120</u>	Redemptions Fm	51,058	40,493	46,394	44,901
<u>110-000-412501</u>	P & I On Redemptions	92,810	83,591	90,578	96,583
<u>110-000-421000</u>	Lateral Roads	33,358	33,306	43,957	44,058
<u>110-000-423826</u>	Federal Revenue	127,296	-16,460	0	0
<u>110-000-431011</u>	Driveway Permits & Fees	136,750	124,050	128,603	131,950
<u>110-000-433000</u>	Optional Motor Vehicle	482,518	462,958	451,148	463,696
<u>110-000-433002</u>	Weight & Axle Weight Fees	76,530	68,070	58,938	61,293
<u>110-000-433900</u>	Motor Vehicle Registrations	401,316	406,300	415,337	397,221
<u>110-000-451300</u>	Dist CL/R&B	55,369	55,247	52,756	53,548
<u>110-000-451305</u>	County Clerk R & B	80,721	52,900	100,908	82,724
<u>110-000-467550</u>	Interest	21,324	34,181	0	0
<u>110-000-471500</u>	Miscellaneous Revenue	152,965	226,603	154,356	180,954
<u>110-000-472102</u>	Misc Sales	1,500	0	0	0
<u>110-000-472303</u>	Timber Ridge Reimb	0	845	0	0
<u>110-000-472512</u>	Other Resources/Lease Procee	227,647	0	0	0
<u>110-000-472800</u>	Donations/ R&B	12,300	46,737	0	0
<u>110-000-475002</u>	Transfers From R & B Fund Bala	0	0	46,737	0
<u>110-000-475004</u>	Transfer In From Other Funds	2,491,182	469,539	2,609,253	3,084,195
	<b>Revenue Total:</b>	<b>9,168,625</b>	<b>7,483,835</b>	<b>10,272,081</b>	<b>11,713,433</b>
	<b>Fund: 110 - ROAD &amp; BRIDGE Total:</b>	<b>9,168,625</b>	<b>7,483,835</b>	<b>10,272,081</b>	<b>11,713,433</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 110 - ROAD &amp; BRIDGE</b>					
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN</b>					
<u>110-524-510002</u>	Appointed Official Salary	118,953	119,409	118,954	124,423
<u>110-524-510003</u>	Staff Salary	364,041	360,904	350,475	521,963
<u>110-524-510004</u>	Part Time	0	994	20,000	50,000
<u>110-524-510080</u>	Overtime	268	211	1,000	0
<u>110-524-510085</u>	Flood Plain Supplement	0	5,000	5,000	5,000
<u>110-524-520000</u>	Longevity	5,315	5,320	5,832	3,292
<u>110-524-520100</u>	Social Security	35,567	35,765	38,347	53,908
<u>110-524-520201</u>	Retirement TCDRS	37,200	39,605	40,903	79,559
<u>110-524-520700</u>	Cell Phone Allowance	5,360	0	0	0
<u>110-524-530500</u>	Office & Drafting Supplies	11,411	8,502	12,000	12,000
<u>110-524-531400</u>	Postage	2,100	2,620	3,000	3,000
<u>110-524-536000</u>	Building Maintenance & Suppli	26	8	500	500
<u>110-524-542500</u>	Telephone/Communications	239	7,128	0	0
<u>110-524-542600</u>	Utilities	36,374	33,720	35,000	35,000
<u>110-524-544900</u>	Service Contracts/Repairs Leas	22,667	12,530	14,500	14,500
<u>110-524-560500</u>	Bond Premium	153	153	250	250
<u>110-524-561005</u>	Janitorial Supplies	172	312	500	500
<u>110-524-562301</u>	Dues and Licenses	1,238	1,593	3,500	3,000
<u>110-524-563000</u>	Training & Conference Expense	7,035	614	8,000	8,000
<u>110-524-568400</u>	Miscellaneous	1,691	1,534	2,000	2,000
<u>110-524-568426</u>	Office Security	2,014	2,130	2,000	2,500
<u>110-524-581700</u>	Flood Gages	0	23,583	25,000	25,000
<u>110-524-581800</u>	Furniture & Equipment	3,744	2,630	5,000	5,000
<u>110-524-581813</u>	Copier/Printer	0	4,380	10,500	10,000
<u>110-524-587525</u>	911 Address Signs	5,550	0	0	0
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN Total:</b>		<b>661,118</b>	<b>668,645</b>	<b>702,261</b>	<b>959,395</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION</b>					
<u>110-530-510012</u>	Staff Salary	1,575,071	1,623,416	1,877,689	2,216,829
<u>110-530-510080</u>	Overtime	5,264	4,991	8,000	0
<u>110-530-520000</u>	Longevity	24,168	21,444	23,556	19,880
<u>110-530-520100</u>	Social Security	116,599	121,216	146,058	171,109
<u>110-530-520201</u>	Retirement TCDRS	117,926	136,165	155,795	252,525
<u>110-530-520700</u>	Cell Phone Allowance	7,050	0	0	0
<u>110-530-537501</u>	Fuel	206,438	143,087	250,000	250,000
<u>110-530-537502</u>	Oil	9,115	0	0	0
<u>110-530-537503</u>	Tires & Tubes	34,977	0	0	0
<u>110-530-537504</u>	Stock (Equipment)	5,504	-90	0	0
<u>110-530-537506</u>	Shop	21,405	0	0	0
<u>110-530-537507</u>	Telephone/Communications	3,900	2,925	5,000	4,000
<u>110-530-545800</u>	Prof Consult/Flood Plain Mgmt	113,383	73,728	200,000	300,000
<u>110-530-547508</u>	Inside Repairs	114,335	-82	0	0
<u>110-530-547509</u>	Outside Repairs	171,986	0	0	0
<u>110-530-547518</u>	Engineering Expenses	6,358	15,899	10,000	10,000
<u>110-530-547522</u>	Health, Safety & Hazard	14,745	22,232	20,000	30,000
<u>110-530-568455</u>	Fleet Operations	0	318,742	275,000	300,000
<u>110-530-569921</u>	Dumpster Fees	12,541	14,990	15,000	15,000
<u>110-530-569922</u>	Diesel Fuel Tax	9,726	8,034	10,000	10,000
<u>110-530-575000</u>	Principal Payment	182,166	124,826	75,990	79,177
<u>110-530-576000</u>	Interest Payment	4,280	10,017	6,508	3,321
<u>110-530-581100</u>	Construction Equipment	843,102	68,625	0	0
<u>110-530-581815</u>	Equipment Rental	209,217	117,993	125,000	125,000
<u>110-530-586000</u>	Right Of Way	0	0	25,000	25,000
<u>110-530-587400</u>	Mowing & Spraying	236,572	286,867	300,000	300,000
<u>110-530-587411</u>	Sign & Striping Materials	154,672	133,449	160,000	175,000
<u>110-530-587501</u>	Driveway Materials	99,474	99,441	100,000	100,000
<u>110-530-587504</u>	Road Materials/Durkin Road	0	0	46,737	0
<u>110-530-587505</u>	Road Materials	3,163,514	2,700,445	4,000,000	4,500,000
<u>110-530-587513</u>	Concrete Pipe	109,363	55,185	75,000	75,000
<u>110-530-587516</u>	Bridge Maintenance & Repairs	23,000	234,978	100,000	100,000
<u>110-530-587517</u>	Field Supplies	6,425	4,946	7,500	7,500
<u>110-530-587523</u>	Fleet Management Lease Paym	71,452	89,104	100,000	144,000
<u>110-530-590000</u>	Bridge Replacement	342,428	144,466	750,000	750,000
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION Total:</b>		<b>8,016,157</b>	<b>6,577,038</b>	<b>8,867,833</b>	<b>9,963,341</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 685 - EMPLOYEE BENEFITS</b>					
<u>110-685-520303</u>	Health Insurance	537,604	572,820	663,329	750,000
<u>110-685-520400</u>	Workers' Compensation	25,907	21,915	33,000	34,000
<u>110-685-520500</u>	Unemployment	8,382	5,076	5,658	6,697
<b>Department: 685 - EMPLOYEE BENEFITS Total:</b>		<b>571,893</b>	<b>599,811</b>	<b>701,987</b>	<b>790,697</b>
<b>Fund: 110 - ROAD &amp; BRIDGE Total:</b>		<b>9,249,168</b>	<b>7,845,494</b>	<b>10,272,081</b>	<b>11,713,433</b>

**FUND 125**  
**GENERAL FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2022 Fiscal Year

Fund: 125 - GENERAL FUND		2019	2020	2021	2022
Revenue		Actual	Actual	Budget	Budget
<u>125-000-411000</u>	Ad Valorem Taxes Current	22,675,477	25,706,236	26,985,731	31,696,957
<u>125-000-412100</u>	Redemptions	795,778	627,250	724,668	699,507
<u>125-000-412500</u>	Mix Bev Tax	31,689	39,808	26,520	32,934
<u>125-000-412501</u>	P & I On Redemptions	442,928	406,107	442,661	416,188
<u>125-000-412502</u>	Tax Abatement	0	2,000	0	667
<u>125-000-422001</u>	CCC/County	0	638	0	213
<u>125-000-422007</u>	MV Cert Of Title	44,330	44,450	42,208	43,150
<u>125-000-422008</u>	MV Reg Report	117,436	105,711	96,289	111,057
<u>125-000-422009</u>	Tax Assessor/Tax Tape	1,598	8,659	2,163	3,951
<u>125-000-422010</u>	State Beer Comm.	290	0	97	97
<u>125-000-422011</u>	Specialty/Drug Crt Program/Co	1,149	391	1,014	900
<u>125-000-422014</u>	State/Time Pmt	3,948	0	5,973	3,665
<u>125-000-422015</u>	State Fee CJPF	0	0	0	0
<u>125-000-422016</u>	State Fee CVCF	75	39	125	75
<u>125-000-422017</u>	State Fee LEOSF	-1	5	3	2
<u>125-000-422018</u>	State Fee JCPT	5	3	7	5
<u>125-000-422020</u>	AJSF Fee/D CL	2,190	2,385	2,092	2,257
<u>125-000-422021</u>	State Fee DPS	17,699	11,602	16,800	15,532
<u>125-000-422022</u>	State Fee F A	10	8	18	12
<u>125-000-422023</u>	State/CCC/Con Ct	30,013	24,254	26,847	27,573
<u>125-000-422024</u>	Juvenile Delinquency Prev. Fine	1	1	3	1
<u>125-000-422025</u>	Time Pmt Reimb.Fee	2,755	4,753	1,436	2,764
<u>125-000-422026</u>	State Fee/DNA Testing	114	28	76	58
<u>125-000-422027</u>	State Fee/CMI	1	1	2	1
<u>125-000-422028</u>	State Traffic Fee/Co. Portion	7,004	1,028	6,055	4,905
<u>125-000-422030</u>	Child Safety Fund Fee	428	305	572	379
<u>125-000-422033</u>	State/Bir Cer/CC	306	275	254	271
<u>125-000-422035</u>	Sher/Ref/Lease	5,483	4,905	4,634	0
<u>125-000-422036</u>	Constable Lease	1,363	1,370	0	0
<u>125-000-422037</u>	CIV/File/Ind	796	668	709	722
<u>125-000-422038</u>	Bail Bond Fee/Refund	1,848	2,107	1,882	1,923
<u>125-000-422039</u>	State Fee/DNA Sample Fee CSC	184	210	168	183
<u>125-000-422040</u>	EMS Trauma Fee	644	465	634	617
<u>125-000-422041</u>	AJSF Fee/C CL	10,105	5,969	11,717	10,114
<u>125-000-422042</u>	State Traffic Fine/County	1,195	3,737	398	1,644
<u>125-000-422044</u>	State/Inf Marr/CC	150	313	154	209
<u>125-000-422046</u>	State/DIV Flaw/DC	59	66	57	60
<u>125-000-422047</u>	State/Non DIV Flaw/DC	177	175	182	183
<u>125-000-422050</u>	County Judge State Supplemen	25,200	25,200	25,200	25,200
<u>125-000-422052</u>	CJF MVf/State Fee	45	16	38	34



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<u>125-000-422055</u>	DA State Supplement	2,834	0	3,778	3,306
<u>125-000-422056</u>	Bail Bond Board Fees	0	0	0	0
<u>125-000-422060</u>	Motor Vehicle Sales Tax Commi	360,057	377,832	338,236	365,459
<u>125-000-422070</u>	Specialty Crt /County	0	128	0	43
<u>125-000-423824</u>	State Grant Revenue	0	41,852	45,991	0
<u>125-000-423825</u>	Local Grant Revenue	0	0	2,625	0
<u>125-000-423826</u>	Federal Grant Revenue	33,695	29,722	0	0
<u>125-000-424001</u>	B/K Comm	10,888	11,372	9,733	10,547
<u>125-000-427535</u>	Juvenile Probation Fees	1,070	75	763	535
<u>125-000-430500</u>	Co Beer & Liquor	10,335	21,300	11,268	14,907
<u>125-000-431002</u>	ENV. - Septic	73,551	132,801	69,363	120,000
<u>125-000-431003</u>	ENV. - On Site Sewage Facility F	0	1,400	0	467
<u>125-000-431501</u>	GTL Jail Telephone Commission	0	27,053	0	0
<u>125-000-433550</u>	Mass Gathering Application	1,500	0	0	0
<u>125-000-440503</u>	Printout	0	0	0	0
<u>125-000-440504</u>	Tax Certificates	1,760	1,290	1,422	1,423
<u>125-000-441502</u>	Recording/Co CL	264,365	332,848	235,551	277,111
<u>125-000-441503</u>	Mortgage/Co CL	1,121	956	1,248	1,121
<u>125-000-441508</u>	Probate/Co CL	7,454	8,709	7,944	8,251
<u>125-000-441509</u>	Marriage License	10,620	19,590	11,780	14,170
<u>125-000-442000</u>	Sheriff	15,145	10,063	16,101	13,639
<u>125-000-444000</u>	ST Comp/Jud Fees	84,000	84,000	84,000	84,000
<u>125-000-444005</u>	ST/Jud Sup Fee/Crim	11,687	572	10,724	7,887
<u>125-000-444007</u>	Jury Reimb Fee	25,089	5,352	22,353	14,600
<u>125-000-444008</u>	Probate/Co CCL	601	1,115	374	662
<u>125-000-444010</u>	Jury Fund	0	306	0	102
<u>125-000-448000</u>	Photo Copy/Co CL	63,098	67,946	59,405	64,030
<u>125-000-448002</u>	Photo Copy/DS CL	32,680	28,119	36,383	31,802
<u>125-000-450550</u>	Truancy Fine	306	618	0	388
<u>125-000-450560</u>	Truancy Prevention & Diversio	0	15,521	0	5,174
<u>125-000-451000</u>	Lib Fine & Copy	4,936	1,583	5,153	3,986
<u>125-000-451504</u>	Misc &Oth/Co CL	8,919	23,614	6,973	7,568
<u>125-000-451505</u>	Dist CL/Criminal	4,063	2,690	4,577	3,869
<u>125-000-451506</u>	Civil/Co Clerk	9,444	6,676	8,585	8,049
<u>125-000-451507</u>	Crim/Co CL	5,701	3,464	6,327	5,621
<u>125-000-451508</u>	Ct Rpt/Co CL	4,200	4,448	2,960	3,762
<u>125-000-451509</u>	Crt Rpt/Dis CL	6,615	7,176	6,380	6,812
<u>125-000-451510</u>	Dist CL/Civil	67,304	53,892	64,671	61,128
<u>125-000-451512</u>	DC/Conven Fee/E Filing	0	0	660	0
<u>125-000-451514</u>	DC Tax Sale Excess Proceeds	0	50	0	0
<u>125-000-451515</u>	Educ/Co CL	660	830	0	743
<u>125-000-451901</u>	Sheriff/Videos	707	616	769	773





# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<u>125-000-452001</u>	Jury Fees/DC	3,605	3,362	2,788	3,202
<u>125-000-452002</u>	Jury Fees/CC	131	97	108	116
<u>125-000-452004</u>	Dist CL/SO	41,414	21,943	48,081	38,025
<u>125-000-452005</u>	Arrest Fee/SO	10,517	9,728	9,213	10,589
<u>125-000-452006</u>	Civil Co CL/SO	1,593	1,559	1,734	1,644
<u>125-000-452007</u>	Crim Co CL/SO	3,150	2,031	3,304	2,939
<u>125-000-452008</u>	Probate Co CL/SO	1,781	2,456	2,003	2,268
<u>125-000-452506</u>	Crim D Atty/DC & CC	2,401	1,904	2,665	2,475
<u>125-000-453010</u>	Fines/Crim JP#1	193,280	126,722	185,540	170,993
<u>125-000-453011</u>	Fines/Civil JP#1	15,988	8,060	15,321	12,866
<u>125-000-453012</u>	Misc Fee JP#1	3,243	1,894	4,114	4,133
<u>125-000-453013</u>	Local Traffic Fine/ JP#1	57,144	40,813	53,417	54,295
<u>125-000-453020</u>	Fines/Crim JP#2	90,933	88,387	105,506	101,620
<u>125-000-453021</u>	Fines/Civil JP#2	8,000	6,145	6,658	7,028
<u>125-000-453022</u>	Misc Fee/JP#2	1,019	513	1,277	1,001
<u>125-000-453023</u>	Local Traffic Fine/JP#2	29,054	30,789	35,114	35,378
<u>125-000-453030</u>	Fines Crim/JP#3	86,248	40,834	68,893	64,218
<u>125-000-453031</u>	Fines Civil/JP#3	8,715	3,560	6,047	5,463
<u>125-000-453032</u>	Misc Fee/JP#3	1,028	386	744	801
<u>125-000-453033</u>	Local Traffic Fine/JP#3	16,292	7,447	12,403	12,216
<u>125-000-453040</u>	Fines/Crim JP#4	284,398	266,176	265,814	275,074
<u>125-000-453041</u>	Fines Civil/JP#4	4,930	5,415	4,420	5,142
<u>125-000-453042</u>	Misc Fee/JP#4	4,024	380	3,651	2,844
<u>125-000-453043</u>	Local Traffic Fine/JP#4	27,980	13,596	27,674	24,265
<u>125-000-453050</u>	Omni Collection Fee	2,650	2,108	2,961	2,564
<u>125-000-453501</u>	Constable #1	825	505	1,023	1,057
<u>125-000-453502</u>	Constable #2	6,131	4,332	6,498	5,825
<u>125-000-453503</u>	Constable #3	21,025	8,150	11,672	12,080
<u>125-000-453504</u>	Constable #4	9,440	5,700	9,565	8,379
<u>125-000-453505</u>	Fire Marshal Fines/Fees	203,585	194,901	107,073	162,184
<u>125-000-453506</u>	Arrest Fee/DA	0	0	5	3
<u>125-000-453507</u>	911 Sign Fees	11,175	9,870	11,273	10,720
<u>125-000-467405</u>	Interest/Waller Co.	230,694	0	0	0
<u>125-000-467550</u>	Interest	574,281	399,045	0	0
<u>125-000-470000</u>	Hemp/Book & Mem/Prog	745	0	0	0
<u>125-000-470020</u>	Rental Fee/Comm Ctr	9,915	3,880	9,317	7,665
<u>125-000-470050</u>	Tobacco Settlement Proceeds	17,213	15,966	15,418	15,832
<u>125-000-470100</u>	Donations/Library	127,600	0	0	0
<u>125-000-470200</u>	Donations/Animal Control	2,718	886	1,860	0
<u>125-000-470300</u>	Donation/Sheriff	4,242	2,600	3,061	0
<u>125-000-470600</u>	Capital Credit Funds	29,796	1,564	0	10,453
<u>125-000-471500</u>	Miscellaneous Revenue	77,736	91,335	50,000	50,000



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<u>125-000-471505</u>	FAX Fee	0	0	2	1
<u>125-000-471600</u>	NSF Check Chgs	1,255	1,219	1,362	1,365
<u>125-000-471700</u>	Reimb/Election	0	0	0	25
<u>125-000-471800</u>	Rent/Health&Human Srv Com	60,000	0	0	0
<u>125-000-471905</u>	Public Information Requests	0	75	0	0
<u>125-000-472105</u>	Recycle Sales	3,745	6,757	5,783	4,939
<u>125-000-472201</u>	Indigent Def Fund	1,349	547	1,196	1,055
<u>125-000-472210</u>	County Donations	1,000	6,000	0	0
<u>125-000-472300</u>	Misc Refunds & Damages	125	0	0	0
<u>125-000-472301</u>	TAC Refund	0	19,643	0	0
<u>125-000-472302</u>	Impound/Animal Control	3,310	465	2,682	2,122
<u>125-000-472305</u>	Inmate Medical Expense	2,049	1,031	1,422	1,372
<u>125-000-472307</u>	Healthy County Rewards	508	52	1,177	187
<u>125-000-472310</u>	Restitution	0	1,300	2,680	435
<u>125-000-472400</u>	D.A. Salary Supplement	18,467	19,737	14,523	29,065
<u>125-000-472405</u>	Tax Office Salary Supplement	9,625	0	9,679	16,640
<u>125-000-472501</u>	Reimb Longevity/DA	11,607	15,400	12,109	12,980
<u>125-000-472600</u>	Reimb/Court Appt Atty	8,504	8,297	8,501	9,109
<u>125-000-472610</u>	CCAL/Crt Appt Atty	673	1,138	624	720
<u>125-000-472620</u>	SCRAM/Reimb/506Th Dist Crt	0	0	23,668	0
<u>125-000-472700</u>	Reimb Fr Grimes Co/506Th D.C	71,003	77,813	67,757	77,813
<u>125-000-475005</u>	Transfer Fr Fund Bal	0	0	1,488,669	0
<u>125-000-475012</u>	Trans Fr RFB/Lease	0	0	13,271	0
<u>125-000-475013</u>	Tran Fr RFB/Const#1 Forf	0	0	202	0
<u>125-000-475014</u>	Tran Fr RFB Const#2 Donations	0	0	4,240	0
<u>125-000-475500</u>	Trans In From Other Funds	43,184	96,560	90,000	100,000
<u>125-000-476501</u>	WALLER-HARRIS ESD #200	60,000	60,000	60,000	150,000
	<b>Revenue Total:</b>	<b>27,869,916</b>	<b>30,097,788</b>	<b>32,409,246</b>	<b>35,779,130</b>
	<b>Fund: 125 - GENERAL FUND Total:</b>	<b>27,869,916</b>	<b>30,097,788</b>	<b>32,409,246</b>	<b>35,779,130</b>
	<b>Report Total:</b>	<b>37,038,541</b>	<b>37,581,623</b>	<b>42,681,327</b>	<b>47,492,563</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 125 - GENERAL FUND</b>					
<b>Department: 401 - COMMISSIONERS COURT</b>					
<u>125-401-510001</u>	Elected Official Salary	245,660	265,660	265,660	278,944
<u>125-401-510011</u>	Comm Crt Adm Assistant Salar	1,783	1,836	1,837	1,930
<u>125-401-520000</u>	Longevity	988	1,248	1,456	1,248
<u>125-401-520100</u>	Social Security	19,216	20,712	22,228	23,235
<u>125-401-520201</u>	Retirement TCDRS	20,665	23,304	23,710	34,291
<u>125-401-520600</u>	Travel Allowance	21,600	21,600	21,600	21,600
<u>125-401-520700</u>	Cell Phone Allowance	3,840	0	0	0
<u>125-401-531001</u>	Misc. Supplies/Comm.#1	0	0	500	500
<u>125-401-531002</u>	Misc. Supplies/Comm.#2	0	0	500	500
<u>125-401-531003</u>	Misc. Supplies/Comm.#3	0	0	500	500
<u>125-401-531004</u>	Misc. Supplies/Comm#4	0	0	500	500
<u>125-401-540900</u>	Prof Consultant Services	24,632	28,649	26,000	30,000
<u>125-401-544100</u>	Bid Notices and Printing	9,083	12,748	12,000	15,000
<u>125-401-545510</u>	Equip Rent/Lease	2,298	107	0	0
<u>125-401-547334</u>	PVAMU Code Graduate Progra	0	0	3,000	0
<u>125-401-560100</u>	Bond Premiums	100	200	400	400
<u>125-401-560800</u>	Equipment & Supplies	547	649	1,500	3,000
<u>125-401-563000</u>	Training & Con. Exp/Comm 1	1,648	588	2,125	2,125
<u>125-401-563020</u>	Training & Conf. Exp/Comm. 2	0	225	2,125	2,125
<u>125-401-563030</u>	Training & Conf. Exp/Comm. 3	0	225	2,125	2,125
<u>125-401-563040</u>	Training & Conf. Exp/Comm 4	0	595	2,125	2,125
<u>125-401-581813</u>	Copier/Printer	0	2,944	3,000	3,000
<u>125-401-581816</u>	Air Card/Wireless	1,824	1,923	1,920	1,920
<b>Department: 401 - COMMISSIONERS COURT Total:</b>		<b>353,884</b>	<b>383,214</b>	<b>394,811</b>	<b>425,068</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Department: 403 - COUNTY CLERK</b>					
<u>125-403-510001</u>	Elected Official Salary	65,000	70,000	70,000	73,500
<u>125-403-510007</u>	Staff Salary	279,553	305,092	369,601	386,592
<u>125-403-510080</u>	Overtime	0	0	500	0
<u>125-403-520000</u>	Longevity	7,344	8,356	9,188	9,300
<u>125-403-520100</u>	Social Security	24,560	27,389	34,521	36,059
<u>125-403-520201</u>	Retirement TCDRS	26,666	30,994	36,822	53,216
<u>125-403-520600</u>	Travel Allowance	1,000	1,000	1,000	1,000
<u>125-403-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-403-530200</u>	Supplies and Stationary	6,970	8,475	10,000	10,000
<u>125-403-545510</u>	Equip Rent/Lease	8,003	2,582	0	0
<u>125-403-560100</u>	Bond Premiums	1,271	1,271	1,300	1,300
<u>125-403-563000</u>	Training & Conference Expense	4,384	1,825	6,500	6,500
<u>125-403-568400</u>	Miscellaneous	125	0	200	200
<u>125-403-581800</u>	Furniture & Equipment	1,748	3,085	3,500	3,500
<u>125-403-581813</u>	Copier/Printer	0	4,320	8,000	10,000
<u>125-403-581816</u>	Air Card/Wireless	367	418	500	500
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>427,950</b>	<b>465,766</b>	<b>552,592</b>	<b>592,627</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 405 - VETERANS SERVICES</b>					
<u>125-405-510004</u>	Administrator Salary	30,693	31,203	33,076	34,729
<u>125-405-520100</u>	Social Security	2,319	2,403	2,531	2,657
<u>125-405-520201</u>	Retirement TCDRS	2,301	2,514	2,700	3,921
<u>125-405-530200</u>	Supplies and Stationary	947	672	1,200	1,200
<u>125-405-543500</u>	Mileage	617	333	900	900
<u>125-405-563000</u>	Training & Conference Expense	153	65	1,000	1,000
<u>125-405-581813</u>	Copier/Printer	737	737	1,000	1,000
<u>125-405-581816</u>	Air Card/Wireless	0	266	500	500
<b>Department: 405 - VETERANS SERVICES Total:</b>		<b>37,767</b>	<b>38,192</b>	<b>42,907</b>	<b>45,907</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 408 - DISTRICT JUDGE 506TH</b>					
<u>125-408-510010</u>	Court Reporter Salary	85,859	90,170	92,000	92,000
<u>125-408-510031</u>	Court Coordinator Salary	60,009	68,000	68,000	71,400
<u>125-408-510037</u>	Dist Judge 506Th/Supp	12,000	12,000	12,000	12,000
<u>125-408-520000</u>	Longevity	416	572	676	780
<u>125-408-520100</u>	Social Security	11,134	12,042	13,210	13,478
<u>125-408-520201</u>	Retirement TCDRS	12,000	13,739	14,091	19,891
<u>125-408-520700</u>	Cell Phone Allowance	960	0	0	0
<u>125-408-530200</u>	Supplies and Stationary	2,234	232	2,500	2,500
<u>125-408-531400</u>	Postage	0	0	0	400
<u>125-408-543500</u>	Mileage	709	665	1,500	1,500
<u>125-408-563000</u>	Training & Conference Expense	2,083	110	2,500	2,500
<u>125-408-568400</u>	Miscellaneous	1,224	2,008	1,200	1,200
<u>125-408-581800</u>	Furniture & Equipment	319	0	500	500
<u>125-408-581813</u>	Copier/Printer	1,985	2,121	2,500	2,500
<u>125-408-582000</u>	General Translation	1,135	0	2,000	2,000
<b>Department: 408 - DISTRICT JUDGE 506TH Total:</b>		<b>192,066</b>	<b>201,658</b>	<b>212,677</b>	<b>222,649</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 411 - ALL OTHER</b>					
<u>125-411-531400</u>	Postage	17,328	2,650	20,000	25,000
<u>125-411-531425</u>	Postage/Supplies	1,594	0	3,000	0
<u>125-411-540300</u>	Legal	368,753	318,135	150,000	150,000
<u>125-411-540400</u>	Taxes/Recycle Center	2,380	1,924	2,500	2,500
<u>125-411-540600</u>	Depository Charges	2,392	1,489	2,500	2,500
<u>125-411-540700</u>	Audit	45,250	48,750	60,000	65,000
<u>125-411-540901</u>	Actuarial Valuation/Prof Srv	5,950	0	6,000	6,500
<u>125-411-541001</u>	AG/Ad Litem Attny	7,485	3,765	20,000	20,000
<u>125-411-542249</u>	Fort Bend Children's Advocacy	2,500	12,500	12,500	12,500
<u>125-411-542250</u>	Fort Bend Family Health Center	25,000	25,000	25,000	25,000
<u>125-411-542254</u>	Texana Ctr Behavioral Healthca	35,933	35,933	35,933	35,933
<u>125-411-542501</u>	Telephone/Equip & Svc	181,271	199,054	250,000	250,000
<u>125-411-542505</u>	County Cell Phone	3,208	71,426	75,000	75,000
<u>125-411-542600</u>	Utilities	307,408	318,488	350,000	350,000
<u>125-411-544800</u>	Service & Repairs	1,612	0	10,000	10,000
<u>125-411-545001</u>	Maintenance Contracts	61,631	79,118	100,000	100,000
<u>125-411-545003</u>	Incode	34,685	37,693	50,000	50,000
<u>125-411-545004</u>	Odyssey	206,488	205,101	210,000	169,200
<u>125-411-545005</u>	Orion	29,415	31,456	35,000	35,000
<u>125-411-545600</u>	Foster Care	13,500	0	13,500	13,500
<u>125-411-545700</u>	Foster Care/Ad Litem Atty.	124,811	112,277	130,000	130,000
<u>125-411-546100</u>	Casa/Child Advocate	10,000	10,000	10,000	10,000
<u>125-411-547200</u>	Economic Development	85,000	130,000	150,000	150,000
<u>125-411-547220</u>	Waller Co Child Welfare Board	15,000	0	15,000	15,000
<u>125-411-547310</u>	Focusing Families	15,000	15,000	15,000	15,000
<u>125-411-547315</u>	Ft. Bend Seniors Meals on Whe	40,000	40,000	40,000	40,000
<u>125-411-547320</u>	Colorado Valley Transit	5,000	5,000	5,000	10,000
<u>125-411-547325</u>	County Fair	0	0	0	20,000
<u>125-411-547330</u>	Soil & Water Conserv	2,500	2,500	2,500	2,500
<u>125-411-547336</u>	Open Space Master Plan	0	0	100,000	100,000
<u>125-411-547340</u>	Melanee Smith Library	5,000	5,000	5,000	5,000
<u>125-411-560300</u>	Ins Equip/Build/Pub Liab	290,237	303,284	500,000	500,000
<u>125-411-561006</u>	Healthy County Rewards	0	44	2,500	2,500
<u>125-411-561300</u>	Hyas Corp/Chap 381 Agreeeme	101,691	0	0	0
<u>125-411-561302</u>	Highway 36A Coalition	0	1,500	1,500	1,500
<u>125-411-561315</u>	Amazon 381 Agreement	0	513,218	550,000	550,000
<u>125-411-561400</u>	Comm Ctr Expenses	1,243	0	0	0
<u>125-411-561501</u>	Medical/Commitment Fees	2,294	0	5,000	5,000
<u>125-411-561502</u>	Pauper Burial Expense	12,241	8,412	15,000	15,000
<u>125-411-562300</u>	County Organizational Dues	6,118	6,143	7,500	7,500
<u>125-411-563300</u>	In County Travel	2,026	790	2,500	2,500



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<u>125-411-568400</u>	Miscellaneous	6,485	5,209	8,500	10,000
<u>125-411-569200</u>	2017 Hurricane Harvey	1,958	0	0	0
<u>125-411-569300</u>	DR-4485 COVID 19 Eligible Exp	0	0	0	0
<u>125-411-569301</u>	DR-4485 COVID 19 Vaccine Exp	0	0	0	0
<u>125-411-569600</u>	Contingency	0	0	302,250	400,000
<u>125-411-569800</u>	Transfer To R&B Fund	2,491,182	469,539	2,609,253	3,084,195
<u>125-411-569900</u>	Transfer To Grant Fund	35,423	61,366	200,000	200,000
<b>Department: 411 - ALL OTHER Total:</b>		<b>4,606,991</b>	<b>3,081,763</b>	<b>6,107,436</b>	<b>6,673,328</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 412 - COUNTY COURT AT LAW</b>					
<u>125-412-510001</u>	Elected Official Salary	151,000	151,000	151,000	151,000
<u>125-412-510025</u>	Court Reporter Salary	75,356	80,000	80,000	91,000
<u>125-412-510031</u>	Court Coordinator Salary	59,383	65,000	65,000	70,400
<u>125-412-510080</u>	Overtime	110	0	250	0
<u>125-412-510105</u>	CPS Stipend	0	15,000	15,000	15,000
<u>125-412-520000</u>	Longevity	2,656	3,060	3,412	3,864
<u>125-412-520100</u>	Social Security	20,274	21,434	24,528	25,416
<u>125-412-520201</u>	Retirement TCDRS	21,724	25,341	25,755	37,509
<u>125-412-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-412-530200</u>	Supplies and Stationary	3,501	490	1,500	1,500
<u>125-412-535000</u>	Books, Etc	151	0	0	500
<u>125-412-541050</u>	Visiting Judges	5,675	1,514	5,000	5,000
<u>125-412-560100</u>	Bond Premiums	400	400	400	400
<u>125-412-562310</u>	Bar Dues	370	275	400	800
<u>125-412-563000</u>	Training & Conference Expense	2,315	0	3,000	3,000
<u>125-412-568400</u>	Miscellaneous	0	0	1,000	1,000
<u>125-412-581800</u>	Furniture & Equipment	7,614	7,702	2,000	2,000
<u>125-412-581813</u>	Copier/Printer	3,203	2,843	3,500	3,500
<b>Department: 412 - COUNTY COURT AT LAW Total:</b>		<b>354,692</b>	<b>375,018</b>	<b>382,705</b>	<b>412,849</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 413 - DISTRICT COURT</b>					
<u>125-413-530200</u>	Supplies and Stationary	671	0	750	750
<u>125-413-566500</u>	Petit Jurors	19,940	4,080	23,800	25,000
<u>125-413-566800</u>	Grand Jurors	8,110	2,860	8,500	8,500
<u>125-413-581800</u>	Furniture & Equipment	794	0	1,000	1,000
<u>125-413-581813</u>	Copier/Printer	0	0	1,200	3,000
<b>Department: 413 - DISTRICT COURT Total:</b>		<b>29,515</b>	<b>6,940</b>	<b>35,250</b>	<b>38,250</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Department: 414 - COUNTY COURT				
<u>125-414-566500</u> Petit Jurors	7,850	520	8,000	10,000
Department: 414 - COUNTY COURT Total:	7,850	520	8,000	10,000



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 415 - JUSTICE COURT</b>				
<u>125-415-566500</u> Petit Jurors	4,650	1,300	5,000	10,000
<b>Department: 415 - JUSTICE COURT Total:</b>	<b>4,650</b>	<b>1,300</b>	<b>5,000</b>	<b>10,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 416 - CRIMINAL D.A.</b>					
<u>125-416-510005</u>	Staff Salary	985,344	1,112,187	1,119,021	1,264,816
<u>125-416-510013</u>	Asst D.A Supplement	15,908	13,065	16,065	22,065
<u>125-416-510022</u>	D.A. Supplement	15,627	13,200	13,200	13,200
<u>125-416-510026</u>	Sal/Secretary/Supp	148	305	0	0
<u>125-416-510028</u>	Sal/Supp/VOCA Clerk	2,400	4,000	4,000	4,000
<u>125-416-510030</u>	VOCA Clerk Salary	0	9,963	10,000	10,000
<u>125-416-510048</u>	Sal/Investigate/Supp	0	0	3,000	3,000
<u>125-416-510080</u>	Overtime	4,917	4,159	5,000	0
<u>125-416-510101</u>	PartTime	32,715	2,875	17,000	17,000
<u>125-416-520000</u>	Longevity	4,876	5,713	6,428	4,520
<u>125-416-520001</u>	DA Longevity/Comptroller	11,607	15,400	17,020	12,980
<u>125-416-520100</u>	Social Security	77,635	86,121	92,316	101,332
<u>125-416-520201</u>	Retirement TCDRS	81,179	95,041	98,471	149,546
<u>125-416-520700</u>	Cell Phone Allowance	3,998	0	0	0
<u>125-416-530200</u>	Supplies and Stationary	4,475	4,169	5,000	5,000
<u>125-416-535000</u>	Books, Etc	2,153	2,328	2,500	3,000
<u>125-416-540925</u>	Prof Consult/Witness Fee	8,700	2,367	45,000	15,000
<u>125-416-560100</u>	Bond Premiums	150	150	150	150
<u>125-416-562310</u>	Bar Dues	1,811	1,381	2,100	2,100
<u>125-416-562311</u>	TDCAA Dues	811	880	1,000	1,000
<u>125-416-563000</u>	Training & Conference Expense	2,554	5,048	6,500	6,500
<u>125-416-568400</u>	Miscellaneous	103	305	500	500
<u>125-416-568426</u>	Office Security	1,147	1,050	1,050	1,050
<u>125-416-581800</u>	Furniture & Equipment	0	1,408	2,000	2,000
<u>125-416-581813</u>	Copier/Printer	5,909	4,277	6,000	6,000
<u>125-416-581900</u>	Building Rental	47,578	47,578	50,000	50,000
<u>125-416-587523</u>	Fleet Management Lease Paym	0	5,673	7,000	7,000
<b>Department: 416 - CRIMINAL D.A. Total:</b>		<b>1,311,745</b>	<b>1,438,642</b>	<b>1,530,321</b>	<b>1,701,759</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 417 - DISTRICT CLERK</b>					
<u>125-417-510001</u>	Elected Official Salary	65,000	70,000	70,000	73,500
<u>125-417-510007</u>	Staff Salary	247,947	252,830	260,670	272,654
<u>125-417-510080</u>	Overtime	359	98	500	0
<u>125-417-510101</u>	Part Time	7,418	10,484	12,000	12,000
<u>125-417-520000</u>	Longevity	3,100	3,150	4,224	3,760
<u>125-417-520100</u>	Social Security	22,829	24,133	26,622	27,733
<u>125-417-520201</u>	Retirement TCDRS	24,529	27,130	28,397	40,928
<u>125-417-520600</u>	Travel Allowance	600	600	600	600
<u>125-417-520700</u>	Cell Phone Allowance	960	0	0	0
<u>125-417-530200</u>	Supplies and Stationary	10,216	11,690	13,000	13,000
<u>125-417-545510</u>	Equip Rent/Lease	7,813	2,759	0	0
<u>125-417-560100</u>	Bond Premiums	260	260	275	275
<u>125-417-563000</u>	Training & Conference Expense	1,735	687	4,000	4,000
<u>125-417-568400</u>	Miscellaneous	0	0	500	500
<u>125-417-581800</u>	Furniture & Equipment	2,265	360	3,000	3,000
<u>125-417-581813</u>	Copier/Printer	0	4,057	12,000	9,000
<b>Department: 417 - DISTRICT CLERK Total:</b>		<b>395,030</b>	<b>408,238</b>	<b>435,788</b>	<b>460,950</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 418 - J.P., PCT. 1</b>					
<u>125-418-510001</u>	Elected Official Salary	57,057	62,057	62,057	68,000
<u>125-418-510027</u>	Staff Salary	121,957	132,006	131,503	137,550
<u>125-418-510080</u>	Overtime	0	0	250	0
<u>125-418-510101</u>	Part Time	6,527	7,218	5,000	0
<u>125-418-520000</u>	Longevity	2,824	3,232	3,588	3,992
<u>125-418-520100</u>	Social Security	14,237	15,709	15,787	16,410
<u>125-418-520201</u>	Retirement TCDRS	14,556	16,765	16,839	24,218
<u>125-418-520600</u>	Travel Allowance	3,000	3,000	3,000	4,000
<u>125-418-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-418-530200</u>	Supplies and Stationary	1,277	916	3,500	3,500
<u>125-418-531400</u>	Postage	1,079	890	2,000	2,000
<u>125-418-560100</u>	Bond Premiums	150	150	200	200
<u>125-418-563000</u>	Training & Conference Expense	3,309	431	4,500	4,500
<u>125-418-568400</u>	Miscellaneous	125	0	1,500	1,500
<u>125-418-568426</u>	Office Security	2,079	1,860	2,500	2,500
<u>125-418-581800</u>	Furniture & Equipment	514	0	1,000	1,000
<u>125-418-581813</u>	Copier/Printer	582	852	704	852
<u>125-418-581817</u>	Technology Enhancements	52	849	3,000	5,000
<b>Department: 418 - J.P., PCT. 1 Total:</b>		<b>230,285</b>	<b>246,896</b>	<b>257,888</b>	<b>276,182</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 419 - J.P., PCT. 2</b>					
<u>125-419-510001</u>	Elected Official Salary	57,057	62,057	62,057	68,000
<u>125-419-510027</u>	Staff Salary	51,452	49,633	91,204	95,398
<u>125-419-510080</u>	Overtime	0	0	100	0
<u>125-419-510101</u>	Part Time	47,582	83,886	52,000	0
<u>125-419-520000</u>	Longevity	13	104	260	468
<u>125-419-520100</u>	Social Security	11,329	14,554	16,033	12,916
<u>125-419-520201</u>	Retirement TCDRS	12,029	16,003	17,102	19,061
<u>125-419-520600</u>	Travel Allowance	3,000	3,000	3,000	4,000
<u>125-419-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-419-530200</u>	Supplies and Stationary	3,281	2,031	3,000	2,000
<u>125-419-531400</u>	Postage	1,369	1,123	2,400	1,750
<u>125-419-560100</u>	Bond Premiums	398	250	300	300
<u>125-419-563000</u>	Training & Conference Expense	5,175	1,791	4,500	6,500
<u>125-419-568400</u>	Miscellaneous	739	564	1,000	1,000
<u>125-419-568426</u>	Office Security	2,854	2,604	2,604	2,604
<u>125-419-581800</u>	Furniture & Equipment	3,991	4,295	3,000	500
<u>125-419-581817</u>	Technology Enhancements	2,254	9,449	10,000	10,000
<b>Department: 419 - J.P., PCT. 2 Total:</b>		<b>203,482</b>	<b>252,303</b>	<b>269,520</b>	<b>225,457</b>





## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 420 - J.P., PCT. 3</b>					
<u>125-420-510001</u>	Elected Official Salary	57,057	62,057	62,057	68,000
<u>125-420-510027</u>	Staff Salary	92,249	94,815	94,734	99,089
<u>125-420-510101</u>	Part Time	16,813	21,000	20,000	0
<u>125-420-520000</u>	Longevity	1,040	1,196	1,352	1,508
<u>125-420-520100</u>	Social Security	12,406	13,577	13,931	13,278
<u>125-420-520201</u>	Retirement TCDRS	12,692	14,761	14,860	19,595
<u>125-420-520600</u>	Travel Allowance	3,000	3,000	3,000	4,000
<u>125-420-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-420-530200</u>	Supplies and Stationary	4,490	5,839	5,000	5,000
<u>125-420-531400</u>	Postage	2,160	1,510	2,000	2,000
<u>125-420-560100</u>	Bond Premiums	50	50	200	250
<u>125-420-563000</u>	Training & Conference Expense	5,543	384	5,000	6,500
<u>125-420-568400</u>	Miscellaneous	355	345	700	700
<u>125-420-568426</u>	Office Security	3,950	3,630	4,000	4,000
<u>125-420-581800</u>	Furniture & Equipment	474	1,811	2,000	2,000
<u>125-420-581817</u>	Technology Enhancements	2,602	3,490	10,000	10,000
<b>Department: 420 - J.P., PCT. 3 Total:</b>		<b>215,841</b>	<b>228,424</b>	<b>239,794</b>	<b>236,880</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 421 - J.P., PCT. 4</b>					
<u>125-421-510001</u>	Elected Official Salary	57,057	62,057	62,057	68,000
<u>125-421-510027</u>	Staff Salary	178,955	185,170	184,394	192,870
<u>125-421-510080</u>	Overtime	979	992	1,000	0
<u>125-421-520000</u>	Longevity	4,064	4,568	5,172	5,824
<u>125-421-520100</u>	Social Security	16,596	17,481	19,629	20,782
<u>125-421-520201</u>	Retirement TCDRS	18,477	20,644	20,938	30,670
<u>125-421-520600</u>	Travel Allowance	3,000	3,000	3,000	4,000
<u>125-421-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-421-530200</u>	Supplies and Stationary	3,068	3,340	5,000	5,000
<u>125-421-531400</u>	Postage	3,500	4,000	4,000	4,000
<u>125-421-560100</u>	Bond Premiums	196	196	222	222
<u>125-421-563000</u>	Training & Conference Expense	4,194	1,787	6,500	6,500
<u>125-421-568400</u>	Miscellaneous	922	2,214	2,700	2,700
<u>125-421-568426</u>	Office Security	1,440	1,440	3,500	3,000
<u>125-421-581800</u>	Furniture & Equipment	1,587	1,595	2,000	2,000
<u>125-421-581817</u>	Technology Enhancements	7,953	8,238	10,000	15,000
<b>Department: 421 - J.P., PCT. 4 Total:</b>		<b>302,948</b>	<b>317,681</b>	<b>331,072</b>	<b>361,528</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 422 - COURT EXPENSE</b>					
<u>125-422-520100</u>	Social Security	359	0	0	0
<u>125-422-541000</u>	Attorney Ad Litem & Miscellan	522,281	512,816	575,000	575,000
<u>125-422-541600</u>	Pro Rata Share Court Expense	9,788	17,705	10,000	15,000
<u>125-422-543800</u>	Mileage & Crt Rpt Exp	750	0	1,500	1,500
<u>125-422-567100</u>	Miscellaneous Court Costs	41,017	43,570	50,000	50,000
<u>125-422-567101</u>	Capital Murder Cases	0	16,251	30,000	30,000
<u>125-422-567102</u>	Regional Capital Defense	27,873	22,461	16,000	23,000
<u>125-422-567103</u>	Indigent Def. Investigations	48,710	52,577	30,000	42,000
<u>125-422-567104</u>	Mental Health/Competency	31,028	32,500	12,500	35,000
<u>125-422-567105</u>	Expert Witness	11,795	21,794	15,000	15,000
<u>125-422-567110</u>	SCRAM/Monitoring	15,173	17,089	18,000	20,000
<u>125-422-567111</u>	Sober-Link	6,402	4,836	6,000	6,000
<u>125-422-567112</u>	Drug Patch	13,176	3,908	15,000	15,000
<b>Department: 422 - COURT EXPENSE Total:</b>		<b>728,351</b>	<b>745,507</b>	<b>779,000</b>	<b>827,500</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 423 - JUDICIAL OTHER</b>					
<u>125-423-540702</u>	Autopsy	68,966	77,638	95,000	95,000
<u>125-423-540705</u>	Transport To Morgue	25,188	33,463	40,000	45,000
<b>Department: 423 - JUDICIAL OTHER Total:</b>		<b>94,154</b>	<b>111,101</b>	<b>135,000</b>	<b>140,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 434 - ELECTION ADMINISTRATION</b>					
<u>125-434-510004</u>	Administrator Salary	59,508	61,539	61,304	73,500
<u>125-434-510046</u>	Election Workers Salary	36,956	110,645	85,000	85,000
<u>125-434-510062</u>	Staff Salary	137,130	141,720	141,213	147,705
<u>125-434-510080</u>	Overtime	6,448	14,376	7,500	0
<u>125-434-520000</u>	Longevity	676	884	1,092	1,300
<u>125-434-520100</u>	Social Security	17,417	24,560	22,821	23,693
<u>125-434-520201</u>	Retirement TCDRS	15,665	18,497	24,343	34,966
<u>125-434-520600</u>	Travel Allowance	2,200	2,200	2,200	2,200
<u>125-434-520700</u>	Cell Phone Allowance	1,920	0	0	0
<u>125-434-530200</u>	Supplies and Stationary	4,632	3,239	7,000	7,000
<u>125-434-531400</u>	Postage	14,983	11,967	25,000	25,000
<u>125-434-532000</u>	Election Expense - County	16,855	13,177	17,000	17,000
<u>125-434-532005</u>	Stock Printing	8,650	5,198	13,000	13,000
<u>125-434-532020</u>	Election Expense - Contract	9,486	946	10,000	10,000
<u>125-434-544200</u>	Legal Publication	0	0	4,000	4,000
<u>125-434-545100</u>	Licensing & Software	73,841	51,680	40,000	60,000
<u>125-434-563000</u>	Training & Conference Expense	3,206	0	6,500	6,500
<u>125-434-568400</u>	Miscellaneous	2,383	50	2,920	2,920
<u>125-434-568426</u>	Office Security	2,580	2,580	2,600	2,600
<u>125-434-581800</u>	Furniture & Equipment	0	0	1,080	1,080
<u>125-434-581813</u>	Copier/Printer	3,099	3,679	5,000	5,000
<u>125-434-581816</u>	Air Card/Wireless	5,509	6,420	5,471	5,471
<u>125-434-581826</u>	Truck Rental Equipment	753	3,551	3,500	6,000
<u>125-434-581900</u>	Building Rental	12,000	12,000	12,000	17,000
<b>Department: 434 - ELECTION ADMINISTRATION Total:</b>		<b>435,897</b>	<b>488,907</b>	<b>500,544</b>	<b>550,935</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Department: 435 - COUNTY AUDITOR</b>					
<u>125-435-510002</u>	Appointed Official Salary	95,000	105,000	110,000	115,500
<u>125-435-510005</u>	Staff Salary	207,174	215,748	225,637	236,919
<u>125-435-510080</u>	Overtime	156	0	250	0
<u>125-435-510101</u>	Salary Part Time/Clerical	2,330	3,165	7,000	7,000
<u>125-435-520000</u>	Longevity	2,931	1,768	2,080	2,340
<u>125-435-520100</u>	Social Security	21,697	23,443	26,537	27,822
<u>125-435-520201</u>	Retirement TCDRS	23,319	26,377	28,306	41,060
<u>125-435-520700</u>	Cell Phone Allowance	1,920	1,920	1,920	1,920
<u>125-435-530200</u>	Supplies and Stationary	2,564	2,791	3,200	3,200
<u>125-435-543500</u>	Mileage	0	0	300	300
<u>125-435-560100</u>	Bond Premiums	193	100	200	200
<u>125-435-563000</u>	Training & Conference Expense	2,403	0	5,500	5,500
<u>125-435-568400</u>	Miscellaneous	1,775	1,883	2,300	2,300
<u>125-435-581800</u>	Furniture & Equipment	1,188	818	2,000	2,000
<u>125-435-581813</u>	Copier/Printer	2,218	2,242	2,500	2,500
<b>Department: 435 - COUNTY AUDITOR Total:</b>		<b>364,867</b>	<b>385,255</b>	<b>417,730</b>	<b>448,561</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 436 - COUNTY TREASURER</b>					
<u>125-436-510001</u>	Elected Official Salary	65,000	70,000	70,000	73,500
<u>125-436-510006</u>	Staff Salary	141,034	182,561	182,744	192,182
<u>125-436-510080</u>	Overtime	514	220	1,000	0
<u>125-436-510100</u>	Salary Part Time	13,632	0	0	0
<u>125-436-520000</u>	Longevity	2,548	2,956	3,412	3,972
<u>125-436-520100</u>	Social Security	15,793	18,400	19,749	20,706
<u>125-436-520201</u>	Retirement TCDRS	16,931	20,653	21,066	30,557
<u>125-436-520600</u>	Travel Allowance	1,000	1,000	1,000	1,000
<u>125-436-520700</u>	Cell Phone Allowance	960	0	0	0
<u>125-436-530200</u>	Supplies and Stationary	3,110	2,489	3,200	3,200
<u>125-436-560100</u>	Bond Premiums	1,200	1,700	1,700	1,700
<u>125-436-563000</u>	Training & Conference Expense	3,504	266	5,000	5,000
<u>125-436-568400</u>	Miscellaneous	583	175	200	215
<u>125-436-581800</u>	Furniture & Equipment	3,418	455	1,000	1,000
<u>125-436-581813</u>	Copier/Printer	369	2,212	2,500	2,300
<b>Department: 436 - COUNTY TREASURER Total:</b>		<b>269,594</b>	<b>303,087</b>	<b>312,571</b>	<b>335,332</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Department: 437 - CENTRAL APPRAISAL DISTRICT				
<u>125-437-540500</u> Tax Appraisal District	426,649	509,355	582,216	628,010
Department: 437 - CENTRAL APPRAISAL DISTRICT Total:	<b>426,649</b>	<b>509,355</b>	<b>582,216</b>	<b>628,010</b>





## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 438 - TAX ASSESSOR COLLECTOR</b>					
<u>125-438-510001</u>	Elected Official Salary	65,000	70,000	70,000	73,500
<u>125-438-510007</u>	Staff Salary	315,835	322,739	396,137	414,352
<u>125-438-510026</u>	Salary/Supplement	8,352	8,384	16,704	16,640
<u>125-438-510080</u>	Overtime	82	0	2,000	0
<u>125-438-510101</u>	Part Time	0	0	5,000	0
<u>125-438-520000</u>	Longevity	8,757	8,996	9,508	10,064
<u>125-438-520100</u>	Social Security	29,233	30,584	37,953	39,499
<u>125-438-520201</u>	Retirement TCDRS	30,139	33,126	39,717	58,293
<u>125-438-520600</u>	Travel Allowance	800	800	800	800
<u>125-438-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-438-530200</u>	Supplies and Stationary	7,293	12,669	15,000	15,000
<u>125-438-531400</u>	Postage	8,501	28,500	19,500	19,500
<u>125-438-545406</u>	City of Waller/Interlocal	2,278	2,278	1,052	1,052
<u>125-438-560100</u>	Bond Premiums	2,330	1,830	1,851	1,851
<u>125-438-563000</u>	Training & Conference Expense	7,381	910	5,500	5,500
<u>125-438-568426</u>	Office Security	4,335	4,205	4,300	4,300
<u>125-438-581800</u>	Furniture & Equipment	1,700	1,789	3,000	3,000
<u>125-438-581813</u>	Copier/Printer	0	0	2,000	2,000
<b>Department: 438 - TAX ASSESSOR COLLECTOR Total:</b>		<b>492,976</b>	<b>527,770</b>	<b>630,982</b>	<b>666,311</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 440 - COUNTY JUDGE</b>					
<u>125-440-510001</u>	Elected Official Salary	80,014	85,322	85,322	89,589
<u>125-440-510003</u>	Staff Salary	92,149	93,377	93,502	97,801
<u>125-440-510008</u>	State Supplement	25,523	25,200	25,200	25,200
<u>125-440-510075</u>	Construction Manager Salary	103,398	107,651	107,240	0
<u>125-440-510076</u>	Emer Mgmt Salary	12,500	13,000	13,000	15,000
<u>125-440-510080</u>	Overtime	0	0	250	0
<u>125-440-520000</u>	Longevity	1,079	1,092	1,248	1,300
<u>125-440-520100</u>	Social Security	23,902	24,891	25,748	17,411
<u>125-440-520201</u>	Retirement TCDRS	24,807	27,031	27,465	25,843
<u>125-440-520600</u>	Travel Allowance	6,000	6,000	250	0
<u>125-440-520605</u>	Construction Manager/Travel A	4,800	4,800	4,800	0
<u>125-440-520700</u>	Cell Phone Allowance	3,360	0	0	0
<u>125-440-530200</u>	Supplies and Stationary	1,834	899	2,250	2,250
<u>125-440-530202</u>	Emer Mgmt/Supplies & Station	1,199	0	1,500	1,500
<u>125-440-530217</u>	Construction Manager/Supplie	0	112	500	0
<u>125-440-560100</u>	Bond Premiums	156	501	200	200
<u>125-440-563000</u>	Training & Conference Expense	12,869	1,971	6,500	6,500
<u>125-440-563002</u>	Construction Manager/Travel E	0	0	1,000	0
<u>125-440-568400</u>	Miscellaneous	99	0	500	500
<u>125-440-568402</u>	Construction Manager/Misc.	0	150	500	0
<u>125-440-581800</u>	Furniture & Equipment	768	5,028	3,000	3,000
<u>125-440-581816</u>	Air Card/Wireless	1,330	1,178	912	912
<u>125-440-587523</u>	Fleet Management Lease Paym	0	0	13,500	10,000
<b>Department: 440 - COUNTY JUDGE Total:</b>		<b>395,786</b>	<b>398,201</b>	<b>414,387</b>	<b>297,006</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 441 - INFORMATION TECHNOLOGY</b>					
<u>125-441-540900</u>	Prof Consultant Services	89,400	91,680	95,000	105,000
<u>125-441-540905</u>	Recovery & Retention	41,187	37,224	43,500	57,600
<u>125-441-562302</u>	License Fees	8,305	57,431	59,650	59,650
<u>125-441-581700</u>	Equipment	80,437	87,061	95,000	95,000
<u>125-441-581816</u>	Air Card/Wireless	1,560	1,558	2,100	2,100
<b>Department: 441 - INFORMATION TECHNOLOGY Total:</b>		<b>220,888</b>	<b>274,953</b>	<b>295,250</b>	<b>319,350</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Department: 442 - MAINTENANCE OF BUILDINGS</b>					
<u>125-442-510012</u>	Staff Salary	132,060	160,301	196,024	278,918
<u>125-442-510016</u>	Maintenance Supervisor Salary	53,743	55,354	60,260	63,031
<u>125-442-510075</u>	Salary Construction Manager	0	0	0	112,171
<u>125-442-510080</u>	Overtime	2,060	2,413	4,000	0
<u>125-442-510101</u>	Part Time	14,813	14,967	25,000	20,000
<u>125-442-520000</u>	Longevity	2,444	2,752	3,060	3,628
<u>125-442-520100</u>	Social Security	14,338	16,513	22,059	36,915
<u>125-442-520201</u>	Retirement TCDRS	15,680	18,998	23,529	54,480
<u>125-442-520605</u>	Construction Manager/Travel A	0	0	0	4,800
<u>125-442-520700</u>	Cell Phone Allowance	3,280	0	0	0
<u>125-442-530100</u>	Supplies	17,713	32,136	30,000	50,000
<u>125-442-530217</u>	Construction Manager/Supplie	0	0	0	500
<u>125-442-544400</u>	Facility Renovations	39,383	38,375	80,000	80,000
<u>125-442-544600</u>	Asbestos Abatement/Renovati	-75	0	2,000	2,000
<u>125-442-544700</u>	Repair & Replacement	110,755	101,000	110,000	140,000
<u>125-442-544910</u>	Service/Mechanical Equipment	13,104	13,818	13,000	13,000
<u>125-442-545400</u>	Contract Labor	69,231	66,517	70,000	100,000
<u>125-442-563002</u>	Construction Manager/Travel E	0	0	0	1,000
<u>125-442-568400</u>	Miscellaneous	11,277	9,594	5,000	15,000
<u>125-442-580801</u>	Construction Manager/Furnitu	0	0	0	500
<u>125-442-581400</u>	Vehicle	48,571	31,836	0	0
<u>125-442-581700</u>	Equipment	0	0	0	0
<u>125-442-587523</u>	Fleet Management Lease Paym	24,995	0	0	0
<b>Department: 442 - MAINTENANCE OF BUILDINGS Total:</b>		<b>573,371</b>	<b>564,575</b>	<b>643,932</b>	<b>975,943</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 443 - ENVIRONMENTAL</b>					
<u>125-443-510002</u>	Appointed Official Salary	58,986	60,994	60,761	63,555
<u>125-443-510005</u>	Staff Salary	88,072	170,414	229,828	240,395
<u>125-443-510080</u>	Overtime	0	0	300	0
<u>125-443-520000</u>	Longevity	312	780	936	1,352
<u>125-443-520100</u>	Social Security	10,894	17,006	22,325	23,356
<u>125-443-520201</u>	Retirement TCDRS	11,283	18,639	23,813	34,469
<u>125-443-520700</u>	Cell Phone Allowance	2,300	0	0	0
<u>125-443-530200</u>	Supplies and Stationary	2,650	1,977	3,600	3,600
<u>125-443-530500</u>	Office & Drafting Supplies	0	3,879	2,500	2,500
<u>125-443-531400</u>	Postage	2,200	3,341	4,211	3,700
<u>125-443-537100</u>	Nuisance Abatement	0	0	70,000	70,000
<u>125-443-544900</u>	Service Contracts/Repairs Leas	871	1,437	2,254	3,765
<u>125-443-562320</u>	Dues & Licenses	111	135	150	150
<u>125-443-563000</u>	Training & Conference Expense	966	1,266	2,500	4,000
<u>125-443-581800</u>	Furniture & Equipment	964	868	0	0
<u>125-443-581813</u>	Copier/Printer	0	0	1,779	2,400
<u>125-443-587523</u>	Fleet Management Lease Paym	0	6,191	10,000	10,000
<u>125-443-587525</u>	911 Address Signs	0	5,550	6,221	8,000
<b>Department: 443 - ENVIRONMENTAL Total:</b>		<b>179,609</b>	<b>292,476</b>	<b>441,178</b>	<b>471,242</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 505 - SHERIFF JAIL</b>					
<u>125-505-510019</u>	Staff Salary	1,450,357	1,438,051	1,698,788	2,228,204
<u>125-505-510080</u>	Overtime	111,595	110,990	50,000	0
<u>125-505-520000</u>	Longevity	6,821	7,389	10,364	9,540
<u>125-505-520100</u>	Social Security	111,998	119,491	134,576	171,188
<u>125-505-520201</u>	Retirement TCDRS	118,395	132,131	143,547	252,642
<u>125-505-520700</u>	Cell Phone Allowance	3,760	0	0	0
<u>125-505-530200</u>	Supplies and Stationary	10,410	12,177	10,000	15,000
<u>125-505-542254</u>	Correctional Behavior Health	0	0	20,000	28,800
<u>125-505-544920</u>	Building Maintenance/Jail	141,732	61,609	25,000	25,000
<u>125-505-563000</u>	Training & Conference Expense	10,429	5,836	8,500	12,000
<u>125-505-563800</u>	Groceries	130,017	97,406	150,000	150,000
<u>125-505-563900</u>	Uniforms	12,807	10,313	12,000	15,000
<u>125-505-564300</u>	Disinfectant and Soap	16,947	19,081	30,000	35,000
<u>125-505-564500</u>	Bedding and Blankets	2,631	3,274	4,000	10,000
<u>125-505-564600</u>	Inmate Clothing	6,566	9	7,000	10,000
<u>125-505-564801</u>	Film/Digital	368	0	1,000	1,000
<u>125-505-568400</u>	Miscellaneous	17,581	18,787	16,000	20,000
<u>125-505-568426</u>	Office Security	5,880	5,800	6,000	6,000
<u>125-505-581800</u>	Furniture & Equipment	36,615	15,274	35,000	35,000
<u>125-505-581813</u>	Copier/Printer	0	0	0	0
<b>Department: 505 - SHERIFF JAIL Total:</b>		<b>2,194,909</b>	<b>2,057,619</b>	<b>2,361,775</b>	<b>3,024,374</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Department: 506 - JUVENILE PROBATION</b>					
<u>125-506-510004</u>	Administrator Salary	59,292	60,365	60,135	60,365
<u>125-506-510027</u>	Staff Salary	49,689	47,600	67,419	97,419
<u>125-506-520000</u>	Longevity	3,676	728	932	1,084
<u>125-506-520100</u>	Social Security	8,801	8,469	10,136	12,460
<u>125-506-520201</u>	Retirement TCDRS	8,946	8,975	10,811	18,388
<u>125-506-520600</u>	Travel Allowance	3,354	4,000	4,000	4,000
<u>125-506-520700</u>	Cell Phone Allowance	3,440	0	0	0
<u>125-506-530800</u>	Supplies Postage Equipment	478	366	750	750
<u>125-506-542500</u>	Telephone	1,795	1,852	1,700	1,700
<u>125-506-545300</u>	Training	21	2,808	4,000	4,000
<u>125-506-560100</u>	Bond Premiums	100	100	100	100
<u>125-506-568400</u>	Miscellaneous	370	250	250	250
<u>125-506-581800</u>	Furniture & Equipment	10,387	1,400	1,400	1,400
<u>125-506-581813</u>	Copier/Printer	637	935	2,615	2,615
<u>125-506-587523</u>	Fleet Management Lease Paym	0	0	0	20,000
<b>Department: 506 - JUVENILE PROBATION Total:</b>		<b>150,987</b>	<b>137,849</b>	<b>164,248</b>	<b>224,531</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 507 - JUVENILE DETENTION</b>					
<u>125-507-547500</u>	Psycho/Group	1,500	8,350	1,500	1,500
<u>125-507-563800</u>	Groceries	573	1,062	2,000	2,000
<u>125-507-564001</u>	Other Detention Expense	4,067	8,359	6,100	6,100
<u>125-507-564300</u>	Disinfectant and Soap	400	280	400	400
<u>125-507-565000</u>	Short Term Detention	43,670	39,793	34,000	40,000
<u>125-507-565500</u>	Long Term Detention	0	40,264	20,500	20,500
<u>125-507-565510</u>	Long Term Detention (TJJD Gra	0	0	45,991	0
<u>125-507-568400</u>	Miscellaneous	461	500	500	500
<b>Department: 507 - JUVENILE DETENTION Total:</b>		<b>50,672</b>	<b>98,608</b>	<b>110,991</b>	<b>71,000</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 509 - FIRE/BLDG CODE INSPECTOR</b>					
<u>125-509-510002</u>	Salary Appointed Official	69,301	71,662	71,389	74,671
<u>125-509-510012</u>	Salary Other	96,065	106,016	165,329	172,931
<u>125-509-510080</u>	Overtime	0	0	5,000	0
<u>125-509-520000</u>	Longevity	1,049	1,136	1,392	1,596
<u>125-509-520100</u>	Social Security	12,038	13,042	18,598	19,064
<u>125-509-520201</u>	Retirement TCDRS	12,681	14,424	19,838	28,135
<u>125-509-520700</u>	Cell Phone Allowance	1,880	0	0	0
<u>125-509-530100</u>	Supplies	1,222	613	1,500	1,800
<u>125-509-531400</u>	Postage	0	39	100	100
<u>125-509-560100</u>	Bond Premiums	185	0	185	185
<u>125-509-562305</u>	Dues and Subscription	1,004	1,060	1,500	3,000
<u>125-509-563000</u>	Training & Conference Expense	2,749	2,450	4,300	6,500
<u>125-509-563900</u>	Uniforms	966	1,407	1,200	2,500
<u>125-509-581800</u>	Furniture & Equipment	4,445	4,278	4,500	4,500
<u>125-509-581813</u>	Copier/Printer	2,052	2,096	2,000	2,000
<u>125-509-581816</u>	Air Card/Wireless/Software	1,700	1,386	4,000	3,000
<u>125-509-587523</u>	Fleet Management Lease Paym	10,569	9,633	20,000	20,000
<b>Department: 509 - FIRE/BLDG CODE INSPECTOR Total:</b>		<b>217,906</b>	<b>229,241</b>	<b>320,831</b>	<b>339,982</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 510 - COURTHOUSE SECURITY</b>					
<u>125-510-510049</u>	Staff Salary	150,162	147,033	390,715	283,334
<u>125-510-510080</u>	Overtime	3,771	1,571	1,000	0
<u>125-510-520000</u>	Longevity	1,492	1,748	2,052	2,252
<u>125-510-520100</u>	Social Security	10,584	10,726	30,124	21,848
<u>125-510-520201</u>	Retirement	11,709	12,152	32,132	32,243
<b>Department: 510 - COURTHOUSE SECURITY Total:</b>		<b>177,719</b>	<b>173,229</b>	<b>456,023</b>	<b>339,677</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 511 - CONSTABLE PRECINCT #1</b>					
<u>125-511-510001</u>	Elected Official Salary	47,694	52,694	52,694	55,329
<u>125-511-520000</u>	Longevity	828	928	1,028	1,128
<u>125-511-520100</u>	Social Security	3,615	4,057	4,110	4,319
<u>125-511-520201</u>	Retirement TCDRS	3,657	4,313	4,384	6,374
<u>125-511-530200</u>	Supplies and Stationary	0	0	250	250
<u>125-511-531400</u>	Postage	0	0	200	200
<u>125-511-533202</u>	Training/Lease	0	0	3,694	0
<u>125-511-533205</u>	Law Enforcement Purpose/Forf	0	0	202	0
<u>125-511-560100</u>	Bond Premiums	50	50	50	50
<u>125-511-562310</u>	Annual Fee/TCLEDDS	330	330	295	350
<u>125-511-581810</u>	Equipment	636	0	5,000	5,000
<u>125-511-587523</u>	Fleet Management Lease Paym	15,654	12,735	13,000	13,000
<b>Department: 511 - CONSTABLE PRECINCT #1 Total:</b>		<b>72,465</b>	<b>75,108</b>	<b>84,907</b>	<b>86,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 512 - CONSTABLE PRECINCT #2</b>					
<u>125-512-510001</u>	Elected Official Salary	47,694	52,694	52,694	55,329
<u>125-512-520000</u>	Longevity	3,000	3,000	3,000	3,000
<u>125-512-520100</u>	Social Security	3,495	3,878	4,261	4,463
<u>125-512-520201</u>	Retirement TCDRS	3,895	4,489	4,545	6,586
<u>125-512-520700</u>	Cell Phone Allowance	960	160	0	0
<u>125-512-530200</u>	Supplies and Stationary	788	624	1,000	1,000
<u>125-512-531400</u>	Postage	400	0	0	0
<u>125-512-533202</u>	Training/Lease	0	1,401	0	0
<u>125-512-560100</u>	Bond Premiums	50	50	50	50
<u>125-512-562310</u>	Annual Fee/TCLEDDS	330	330	395	395
<u>125-512-563000</u>	Training & Conference Expense	543	44	2,000	2,000
<u>125-512-568400</u>	Miscellaneous	4,364	739	3,500	3,500
<u>125-512-568426</u>	Office Security	1,800	1,800	1,800	1,800
<u>125-512-568436</u>	Gregory/Martin/Donation	0	1,848	2,428	0
<u>125-512-568438</u>	Tobacco Enforcement	0	0	1,812	0
<u>125-512-581810</u>	Equipment	4,191	102	5,000	5,000
<u>125-512-581816</u>	Air Card/Wireless	3,115	3,012	3,256	3,256
<u>125-512-587523</u>	Fleet Management Lease Paym	0	17,639	13,000	13,000
<b>Department: 512 - CONSTABLE PRECINCT #2 Total:</b>		<b>74,625</b>	<b>91,810</b>	<b>98,741</b>	<b>99,379</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 513 - CONSTABLE PRECINCT #3</b>					
<u>125-513-510001</u>	Elected Official Salary	47,694	52,694	52,694	55,329
<u>125-513-520000</u>	Longevity	364	416	468	520
<u>125-513-520100</u>	Social Security	3,326	3,770	4,141	4,346
<u>125-513-520201</u>	Retirement TCDRS	3,695	4,347	4,417	6,414
<u>125-513-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-513-530200</u>	Supplies and Stationary	2,271	24	2,500	2,500
<u>125-513-531400</u>	Postage	0	0	300	300
<u>125-513-533202</u>	Training/Lease	0	0	2,404	0
<u>125-513-560100</u>	Bond Premiums	50	50	50	50
<u>125-513-562310</u>	Annual Fee/TCLEDDS	295	775	795	795
<u>125-513-563000</u>	Training & Conference Expense	60	60	2,500	2,500
<u>125-513-568400</u>	Miscellaneous	671	310	3,000	3,000
<u>125-513-568450</u>	Donations	0	0	2,305	0
<u>125-513-581700</u>	Equipment	2,522	1,542	5,000	5,000
<u>125-513-581800</u>	Furniture & Equipment	145	0	1,200	1,200
<u>125-513-581816</u>	Air Card/Wireless	0	0	0	1,000
<u>125-513-587523</u>	Fleet Management Lease Paym	0	10,143	11,000	11,000
<b>Department: 513 - CONSTABLE PRECINCT #3 Total:</b>		<b>62,053</b>	<b>75,091</b>	<b>93,734</b>	<b>94,914</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 514 - CONSTABLE PRECINCT #4</b>					
<u>125-514-510001</u>	Elected Official Salary	47,694	52,694	52,694	55,329
<u>125-514-520000</u>	Longevity	2,028	2,228	2,528	2,828
<u>125-514-520100</u>	Social Security	3,542	3,993	4,298	4,523
<u>125-514-520201</u>	Retirement TCDRS	3,821	4,492	4,585	6,675
<u>125-514-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-514-530200</u>	Supplies and Stationary	171	498	500	500
<u>125-514-531400</u>	Postage	132	250	250	250
<u>125-514-533202</u>	Training/Lease	562	0	7,173	0
<u>125-514-560100</u>	Bond Premiums	50	0	50	0
<u>125-514-562310</u>	Annual Fee/TCLEDDS	330	330	375	375
<u>125-514-563000</u>	Training & Conference Expense	0	0	2,000	1,000
<u>125-514-568400</u>	Miscellaneous	659	1,794	2,000	2,000
<u>125-514-581810</u>	Equipment	1,739	685	5,000	5,000
<u>125-514-587523</u>	Fleet Management Lease Paym	14,299	9,952	10,000	25,000
<b>Department: 514 - CONSTABLE PRECINCT #4 Total:</b>		<b>75,989</b>	<b>77,875</b>	<b>92,413</b>	<b>104,440</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Department: 515 - ANIMAL CONTROL</b>					
<u>125-515-510023</u>	Staff Salary	82,181	85,596	84,982	88,890
<u>125-515-520000</u>	Longevity	260	416	520	624
<u>125-515-520100</u>	Social Security	5,795	5,982	6,541	6,848
<u>125-515-520201</u>	Retirement	6,374	6,900	6,977	10,107
<u>125-515-520700</u>	Cell Phone Allowance	1,920	0	0	0
<u>125-515-530200</u>	Supplies and Stationary	2,626	1,519	2,000	2,500
<u>125-515-536700</u>	Donation/Animal Control	2,232	1,305	1,860	0
<u>125-515-545300</u>	Training	566	158	500	1,000
<u>125-515-545910</u>	Animal Housing/Care	43,977	25,860	35,000	35,000
<u>125-515-562305</u>	Dues and Subscription	0	0	100	500
<u>125-515-563900</u>	Uniforms	1,028	294	1,100	1,000
<u>125-515-568400</u>	Miscellaneous	722	999	1,000	2,000
<u>125-515-581700</u>	Equipment	2,164	1,056	2,500	5,000
<u>125-515-581800</u>	Furniture & Equipment	397	434	500	500
<u>125-515-581816</u>	Air Card/Wireless	0	444	0	0
<u>125-515-583510</u>	Air Card/Time	844	370	1,000	1,000
<u>125-515-587523</u>	Fleet Management Lease Paym	0	6,918	12,000	12,000
<b>Department: 515 - ANIMAL CONTROL Total:</b>		<b>151,085</b>	<b>138,251</b>	<b>156,580</b>	<b>166,969</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 516 - SHERIFF ADMINISTRATION</b>					
<u>125-516-510001</u>	Elected Official Salary	74,015	78,412	79,015	82,966
<u>125-516-510003</u>	Staff Salary	2,324,962	1,181,608	2,613,979	3,297,719
<u>125-516-510080</u>	Overtime	139,891	170,276	100,000	0
<u>125-516-510101</u>	Salary Part Time/Clerical	0	0	25,000	0
<u>125-516-520000</u>	Longevity	18,044	17,746	20,060	15,520
<u>125-516-520100</u>	Social Security	184,510	198,762	217,112	259,810
<u>125-516-520201</u>	Retirement TCDRS	193,974	218,895	231,586	383,432
<u>125-516-520700</u>	Cell Phone Allowance	13,520	0	0	0
<u>125-516-530200</u>	Supplies and Stationary	12,387	11,004	16,000	20,000
<u>125-516-530204</u>	K9 Dog Supplies	0	0	1,000	5,000
<u>125-516-531400</u>	Postage	10,255	3,392	10,000	10,000
<u>125-516-533000</u>	Fuel and Oil	295,842	272,662	300,000	350,000
<u>125-516-533202</u>	Training/Lease	5,530	5,458	4,634	0
<u>125-516-543600</u>	Out Of State Travel	14,308	4,757	9,000	15,000
<u>125-516-543610</u>	In State Travel	4,971	341	6,000	6,000
<u>125-516-545006</u>	Southern Public Safety Softwar	0	0	399,858	50,000
<u>125-516-545515</u>	Equipment Rental/Repairs	19,873	18,190	15,000	15,000
<u>125-516-545911</u>	Estray	2,108	-300	3,000	3,000
<u>125-516-560100</u>	Bond Premiums	777	933	1,500	2,500
<u>125-516-562323</u>	Dues and Subscription	8,892	11,828	17,500	12,500
<u>125-516-563000</u>	Training & Conference Expense	29,289	3,804	22,625	20,000
<u>125-516-563350</u>	CID	4,924	3,358	5,000	5,000
<u>125-516-563900</u>	Uniforms	19,498	19,163	17,000	25,000
<u>125-516-568400</u>	Miscellaneous	13,157	8,718	19,000	20,000
<u>125-516-568410</u>	ODMP Grant	0	0	1,300	0
<u>125-516-568420</u>	Mounted Patrol Division	0	0	3,061	0
<u>125-516-581400</u>	Vehicle	27,083	1,000	0	0
<u>125-516-581700</u>	Equipment	114,611	77,513	88,000	200,000
<u>125-516-581800</u>	Furniture & Equipment	6,308	2,243	4,000	4,000
<u>125-516-581805</u>	Parks & Wildlife Equipment	0	0	750	750
<u>125-516-581813</u>	Copier/Printer	0	2,392	3,000	6,000
<u>125-516-581816</u>	Air Card/Wireless	20,732	23,624	20,000	20,000
<u>125-516-581830</u>	DPS/Lic/Weight	0	0	500	500
<u>125-516-587523</u>	Fleet Management Lease Paym	205,971	359,673	560,000	650,000
<b>Department: 516 - SHERIFF ADMINISTRATION Total:</b>		<b>3,765,432</b>	<b>2,695,451</b>	<b>4,814,480</b>	<b>5,479,697</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 517 - SHERIFF COMMUNICATIONS</b>					
<u>125-517-510017</u>	Staff Salary	452,187	452,090	459,998	638,522
<u>125-517-510080</u>	Overtime	72,148	72,191	75,000	0
<u>125-517-510101</u>	Part Time	33,870	30,048	35,000	0
<u>125-517-520000</u>	Longevity	2,704	1,811	2,132	1,768
<u>125-517-520100</u>	Social Security	41,336	41,385	43,768	48,983
<u>125-517-520201</u>	Retirement TCDRS	42,402	44,888	46,686	72,289
<u>125-517-520700</u>	Cell Phone Allowance	1,920	0	0	0
<u>125-517-530200</u>	Supplies and Stationary	9,466	8,402	10,000	10,000
<u>125-517-545515</u>	Equipment Rental/Repairs	91,397	68,607	95,000	150,000
<u>125-517-563000</u>	Training & Conference Expense	2,144	350	2,500	2,500
<u>125-517-563900</u>	Uniforms	862	156	750	750
<u>125-517-568400</u>	Miscellaneous	1,311	235	2,000	2,000
<u>125-517-581800</u>	Furniture & Equipment	2,437	1,243	2,500	2,500
<u>125-517-581813</u>	Copier/Printer	0	1,967	4,000	4,000
<u>125-517-581816</u>	Air Card/Wireless	0	401	1,000	1,000
<b>Department: 517 - SHERIFF COMMUNICATIONS Total:</b>		<b>754,185</b>	<b>723,774</b>	<b>780,334</b>	<b>934,312</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M</b>					
<u>125-518-536400</u>	Parts and Repairs	225,186	148,144	135,000	160,000
<u>125-518-536401</u>	Const.1 Parts & Repairs	164	14	0	0
<u>125-518-536402</u>	Const. 2 Parts & Repairs	8,947	2,173	0	0
<u>125-518-536403</u>	Const. 3 Parts & Repairs	3,079	5,547	0	0
<u>125-518-536404</u>	Const. 4 Parts & Repairs	627	1,076	0	0
<u>125-518-536405</u>	DA Parts & Repairs	4,338	5,265	0	0
<u>125-518-536406</u>	Fire Marshal/Parts & Repairs	0	1,772	0	0
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M Total:</b>		<b>242,340</b>	<b>163,991</b>	<b>135,000</b>	<b>160,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 519 - COMMUNITY SUPERVISION COR</b>					
<u>125-519-530100</u>	Supplies	706	744	2,800	2,000
<u>125-519-581800</u>	Furniture & Equipment	1,916	190	200	1,500
<u>125-519-581813</u>	Copier/Printer	5,756	7,582	6,000	7,000
<b>Department: 519 - COMMUNITY SUPERVISION COR Total:</b>		<b>8,378</b>	<b>8,516</b>	<b>9,000</b>	<b>10,500</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 520 - JUVENILE BOARD</b>					
<u>125-520-510001</u>	Elected Official Salary	3,600	3,600	3,600	3,600
<u>125-520-520100</u>	Social Security	262	260	276	276
<u>125-520-520201</u>	Retirement TCDRS	277	295	294	407
<b>Department: 520 - JUVENILE BOARD Total:</b>		<b>4,139</b>	<b>4,155</b>	<b>4,170</b>	<b>4,283</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Department: 521 - DEPT OF PUBLIC SAFETY				
<u>125-521-530100</u> Supplies	1,997	1,817	2,000	2,000
Department: 521 - DEPT OF PUBLIC SAFETY Total:	<b>1,997</b>	<b>1,817</b>	<b>2,000</b>	<b>2,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 525 - INDIGENT HEALTH</b>				
<u>125-525-546000</u>	0	2,827	200,000	200,000
<u>125-525-546200</u>	5,515	3,683	150,000	150,000
<u>125-525-546400</u>	1,134	4,350	100,000	100,000
<u>125-525-546410</u>	90,252	61,593	150,000	150,000
<u>125-525-546412</u>	3,311	1,037	25,000	25,000
<u>125-525-546415</u>	0	0	10,000	10,000
<u>125-525-546600</u>	8,491	3,013	100,000	100,000
<u>125-525-546900</u>	30,000	30,000	30,000	30,000
<u>125-525-569600</u>	0	0	102,229	235,000
<b>Department: 525 - INDIGENT HEALTH Total:</b>	<b>138,702</b>	<b>106,502</b>	<b>867,229</b>	<b>1,000,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 527 - RECYCLE CENTER</b>					
<u>125-527-510024</u>	Staff Salary	77,195	84,837	84,273	88,147
<u>125-527-510080</u>	Overtime	0	0	250	0
<u>125-527-510102</u>	Part Time	0	0	0	12,000
<u>125-527-520000</u>	Longevity	191	156	312	416
<u>125-527-520100</u>	Social Security	5,842	6,359	6,490	6,776
<u>125-527-520201</u>	Retirement	5,919	6,821	6,923	9,999
<u>125-527-520700</u>	Cell Phone Allowance	960	0	0	0
<u>125-527-530200</u>	Supplies and Stationary	157	389	750	750
<u>125-527-543500</u>	Mileage	119	240	500	600
<u>125-527-544805</u>	Tire & Oil/Disposal	1,579	3,602	4,000	4,000
<u>125-527-560100</u>	Bond Premiums	100	100	100	100
<u>125-527-563000</u>	Training & Conference Expense	0	0	500	500
<u>125-527-568426</u>	Office Security	0	900	650	0
<u>125-527-569921</u>	Dumpster Fees	575	1,990	2,550	2,565
<u>125-527-581700</u>	Equipment	1,325	3,182	4,000	4,000
<b>Department: 527 - RECYCLE CENTER Total:</b>		<b>93,962</b>	<b>108,577</b>	<b>111,298</b>	<b>129,853</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 537 - COUNTY LIBRARY</b>					
<u>125-537-510004</u>	Administrator Salary	55,979	57,871	57,650	60,301
<u>125-537-510005</u>	Staff Salary	219,094	226,513	225,694	236,071
<u>125-537-510101</u>	Part Time	32,091	29,615	35,000	35,000
<u>125-537-520000</u>	Longevity	3,500	3,960	4,472	4,984
<u>125-537-520100</u>	Social Security	22,187	22,772	24,788	25,824
<u>125-537-520201</u>	Retirement TCDRS	23,587	25,683	26,440	38,111
<u>125-537-520600</u>	Travel Allowance	1,200	1,200	1,200	1,200
<u>125-537-520700</u>	Cell Phone Allowance	960	0	0	0
<u>125-537-530200</u>	Supplies and Stationary	5,801	5,366	6,000	6,000
<u>125-537-531400</u>	Postage	400	0	500	500
<u>125-537-535000</u>	Books, Etc	34,897	34,317	35,000	35,000
<u>125-537-535500</u>	Book & Memorial/Hemp/Misc	0	0	745	0
<u>125-537-536500</u>	Book & Mem/Brooksh/Patt/Mi	0	0	4	0
<u>125-537-536600</u>	Donations/Library	109	230	466	0
<u>125-537-536601</u>	Grant	2,754	0	746	0
<u>125-537-544100</u>	Programming	4,198	2,101	5,000	5,000
<u>125-537-544810</u>	Software/UpDAtes	6,682	5,611	7,000	7,000
<u>125-537-560100</u>	Bond Premiums	100	192	200	200
<u>125-537-563000</u>	Training & Conference Expense	3,473	544	4,000	4,000
<u>125-537-568400</u>	Miscellaneous	773	908	1,000	1,000
<u>125-537-568426</u>	Office Security	3,156	3,570	3,500	3,500
<u>125-537-581800</u>	Furniture & Equipment	1,260	-503	6,000	6,000
<b>Department: 537 - COUNTY LIBRARY Total:</b>		<b>422,200</b>	<b>419,949</b>	<b>445,405</b>	<b>469,691</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Department: 538 - WALLER COUNTY HISTORICAL				
<u>125-538-568400</u> Miscellaneous	15,000	15,000	15,000	15,000
Department: 538 - WALLER COUNTY HISTORICAL Total:	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 539 - COUNTY MUSEUM</b>				
<u>125-539-547326</u> County Museum	20,000	20,000	20,000	20,000
<b>Department: 539 - COUNTY MUSEUM Total:</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 540 - EXTENSION SERVICE</b>					
<u>125-540-510004</u>	Administrator Salary	18,288	27,498	46,210	48,521
<u>125-540-510027</u>	Staff Salary	75,706	108,288	110,519	115,600
<u>125-540-510080</u>	Overtime	101	0	250	0
<u>125-540-510100</u>	Part Time	16,860	0	0	0
<u>125-540-520000</u>	Longevity	572	624	780	988
<u>125-540-520100</u>	Social Security	8,028	9,924	12,497	13,060
<u>125-540-520201</u>	Retirement TCDRS	7,031	8,883	13,331	19,274
<u>125-540-520600</u>	Travel Allowance	3,088	2,972	5,600	5,600
<u>125-540-530200</u>	Supplies and Stationary	5,419	3,865	5,500	5,500
<u>125-540-530300</u>	Supplies Educational	450	13	500	500
<u>125-540-530400</u>	Handbook	500	0	500	0
<u>125-540-563000</u>	Training & Conference Expense	11,199	3,549	13,000	13,000
<u>125-540-568400</u>	Miscellaneous	925	1,873	1,500	1,500
<u>125-540-581800</u>	Furniture & Equipment	2,645	2,014	4,500	4,500
<u>125-540-581813</u>	Copier/Printer	2,410	2,235	2,000	2,500
<b>Department: 540 - EXTENSION SERVICE Total:</b>		<b>153,222</b>	<b>171,738</b>	<b>216,687</b>	<b>230,543</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 600 - CAPITAL OUTLAY</b>					
<u>125-600-581100</u>	Construction Equipment	0	581,472	0	0
<u>125-600-581610</u>	Pct. 4 Building	1,580,803	4,262,182	0	0
<u>125-600-581611</u>	Veteran's Memorial	0	42,906	0	0
<u>125-600-581616</u>	Courthouse Street Repair	144,954	0	0	0
<u>125-600-581618</u>	Waller County Courthouse Ren	0	0	0	0
<u>125-600-581835</u>	R&B/Canopy	0	0	0	0
<u>125-600-581836</u>	R&B/Fuel Depot	0	0	0	0
<u>125-600-581901</u>	Buildings	60,885	0	1,245,142	1,500,000
<u>125-600-587521</u>	CALH Library Donation	0	95,981	0	0
<u>125-600-587526</u>	Library	0	315,976	0	0
<b>Department: 600 - CAPITAL OUTLAY Total:</b>		<b>1,786,641</b>	<b>5,298,517</b>	<b>1,245,142</b>	<b>1,500,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Department: 685 - EMPLOYEE BENEFITS</b>					
<u>125-685-520303</u>	Health Insurance	2,891,076	2,965,524	3,720,714	3,750,000
<u>125-685-520400</u>	Workers' Compensation	95,626	114,649	133,719	136,000
<u>125-685-520500</u>	Unemployment	36,142	38,257	50,274	32,361
<b>Department: 685 - EMPLOYEE BENEFITS Total:</b>		<b>3,022,844</b>	<b>3,118,430</b>	<b>3,904,707</b>	<b>3,918,361</b>
<b>Fund: 125 - GENERAL FUND Total:</b>		<b>26,514,293</b>	<b>28,058,842</b>	<b>32,469,246</b>	<b>35,779,130</b>
<b>Report Total:</b>		<b>35,763,461</b>	<b>35,904,336</b>	<b>42,741,327</b>	<b>47,492,563</b>

**FUND 100**

**DISTRICT ATTORNEY**

**WARRANT SEIZURE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 100 - D.A. WARRANT SEIZURE FUND</b>					
<b>Revenue</b>					
<u>100-000-450504</u>	Warrant Seizure Fees	20,407	173,498	0	0
<u>100-000-467550</u>	Interest	244	2,085	0	0
<u>100-000-475010</u>	Trans From Res Fund Balance	0	0	0	171,462
	<b>Revenue Total:</b>	<b>20,651</b>	<b>175,584</b>	<b>0</b>	<b>171,462</b>
<b>Expense</b>					
<u>100-637-530201</u>	Supplies & Operating Expenses	15,540	0	0	0
<u>100-637-568400</u>	Miscellaneous	0	29,697	0	171,462
	<b>Expense Total:</b>	<b>15,540</b>	<b>29,697</b>	<b>0</b>	<b>171,462</b>
	<b>Fund: 100 - D.A. WARRANT SEIZURE FUND Surplus (Deficit):</b>	<b>5,111</b>	<b>145,886</b>	<b>0</b>	<b>0</b>

**FUND 101**

**CHAPTER 19/VOTER'S REGISTRATION  
FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 101 - CHAPTER 19/VOTER'S REGIST</b>					
<b>Revenue</b>					
<u>101-000-467550</u>	Interest	120	91	0	0
<u>101-000-475010</u>	Trans From Res Fund Balance	0	0	0	5,822
	<b>Revenue Total:</b>	120	91	0	5,822
<b>Expense</b>					
<u>101-439-568400</u>	Miscellaneous	0	0	0	5,822
	<b>Expense Total:</b>	0	0	0	5,822
<b>Fund: 101 - CHAPTER 19/VOTER'S REGIST Surplus (Deficit):</b>		120	91	0	0

**FUND 102**

**DISTRICT ATTORNEY  
APPORTIONMENT FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations 2022 Fiscal Year

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 102 - D.A. APPORTIONMENT FUND</b>				
<b>Revenue</b>				
<u>102-000-467531</u> Interest/Apportionment	124	75	0	0
<u>102-000-470010</u> State Comp/Apport Pmt	32,454	29,490	0	0
<u>102-000-475010</u> Trans From Res Fund Balance	0	0	0	9,047
<b>Revenue Total:</b>	<b>32,578</b>	<b>29,565</b>	<b>0</b>	<b>9,047</b>
<b>Expense</b>				
<u>102-639-568400</u> Miscellaneous	30,535	29,028	0	9,047
<b>Expense Total:</b>	<b>30,535</b>	<b>29,028</b>	<b>0</b>	<b>9,047</b>
<b>Fund: 102 - D.A. APPORTIONMENT FUND Surplus (Deficit):</b>	<b>2,043</b>	<b>537</b>	<b>0</b>	<b>0</b>

**FUND 105**  
**SHERIFF CHAPTER 59 ASSET**  
**FORFEITURE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 105 - SHERIFF CHAPTER 59 ASSET FORFEITURE FUND</b>					
<b>Revenue</b>					
<u>105-000-450500</u>	Forfeitures	14,845	14,876	0	0
<u>105-000-467550</u>	Interest	145	183	0	0
<u>105-000-475010</u>	Trans From Res Fund Balance	0	0	0	6,577
	<b>Revenue Total:</b>	<b>14,991</b>	<b>15,059</b>	<b>0</b>	<b>6,577</b>
<b>Expense</b>					
<u>105-630-530201</u>	Supplies & Operating Expenses	12,428	20,131	0	6,577
	<b>Expense Total:</b>	<b>12,428</b>	<b>20,131</b>	<b>0</b>	<b>6,577</b>
	<b>Fund: 105 - SHERIFF CHAPTER 59 ASSET FORFEITURE FUND Surplus</b>	<b>2,563</b>	<b>-5,072</b>	<b>0</b>	<b>0</b>

**FUND 106**

**DISTRICT ATTORNEY**

**WARRANT FORFEITURE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 106 - D.A. WARRANT FORFEITURE FUND</b>					
<b>Revenue</b>					
<u>106-000-450503</u>	Warrant Forfeiture	0	8,162	0	0
<u>106-000-467550</u>	Interest	1	109	0	0
<u>106-000-475010</u>	Trans From Res Fund Balance	0	0	0	3,566
	<b>Revenue Total:</b>	<b>1</b>	<b>8,271</b>	<b>0</b>	<b>3,566</b>
<b>Expense</b>					
<u>106-636-568400</u>	Miscellaneous	0	4,800	0	3,566
	<b>Expense Total:</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>3,566</b>
	<b>Fund: 106 - D.A. WARRANT FORFEITURE FUND Surplus (Deficit):</b>	<b>1</b>	<b>3,471</b>	<b>0</b>	<b>0</b>

**FUND 107**

**DISTRICT ATTORNEY**

**WORTHLESS CHECK FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 107 - D.A. WORTHLESS CHECK FUND</b>					
<b>Revenue</b>					
<u>107-000-450500</u>	Forfeitures	165	0	0	0
<u>107-000-450600</u>	Worthless Check Fee	505	0	0	0
<u>107-000-467550</u>	Interest	5	6	0	0
<u>107-000-468400</u>	Miscellaneous	0	435	0	0
<u>107-000-475010</u>	Trans From Res Fund Balance	0	0	0	362
	<b>Revenue Total:</b>	<b>675</b>	<b>441</b>	<b>0</b>	<b>362</b>
<b>Expense</b>					
<u>107-650-530201</u>	Supplies & Operating Expenses	419	664	0	362
	<b>Expense Total:</b>	<b>419</b>	<b>664</b>	<b>0</b>	<b>362</b>
	<b>Fund: 107 - D.A. WORTHLESS CHECK FUND Surplus (Deficit):</b>	<b>257</b>	<b>-223</b>	<b>0</b>	<b>0</b>

**FUND 108**  
**SPECIAL REVENUE**  
**ELECTION FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Fund: 108 - ELECTION FUND</b>					
<b>Revenue</b>					
<u>108-000-467550</u>	Interest	1,241	361	0	0
<u>108-000-473501</u>	School/City/Oth Ent Election	8,888	0	0	121,602
<u>108-000-475010</u>	Trans From Res Fund Balance	0	0	52,607	39,969
	<b>Revenue Total:</b>	<u>10,128</u>	<u>361</u>	<u>52,607</u>	<u>161,571</u>
<b>Expense</b>					
<u>108-660-532000</u>	Election Expense	39,675	93	52,607	161,571
	<b>Expense Total:</b>	<u>39,675</u>	<u>93</u>	<u>52,607</u>	<u>161,571</u>
	<b>Fund: 108 - ELECTION FUND Surplus (Deficit):</b>	<u>-29,547</u>	<u>268</u>	<u>0</u>	<u>0</u>

**FUND 109**

**DISTRICT ATTORNEY**

**ARTICLE 59 FORFEITURE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Fund: 109 - D.A. ARTICLE 59 FORFEITURE FUND</b>					
<b>Revenue</b>					
<u>109-000-450500</u>	Forfeitures	66,048	50,411	0	0
<u>109-000-467550</u>	Interest	248	337	0	0
<u>109-000-475010</u>	Trans From Res Fund Balance	0	0	0	28,224
	<b>Revenue Total:</b>	<b>66,297</b>	<b>50,748</b>	<b>0</b>	<b>28,224</b>
<b>Expense</b>					
<u>109-638-568400</u>	Miscellaneous	38,653	58,773	0	28,224
	<b>Expense Total:</b>	<b>38,653</b>	<b>58,773</b>	<b>0</b>	<b>28,224</b>
	<b>Fund: 109 - D.A. ARTICLE 59 FORFEITURE FUND Surplus (Deficit):</b>	<b>27,644</b>	<b>-8,025</b>	<b>0</b>	<b>0</b>

**FUND 111**  
**SPECIAL REVENUE**  
**LAW LIBRARY**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 111 - SP REV LAW LIB</b>					
<b>Revenue</b>					
<u>111-000-451005</u>	Dist CL/Law Libr	8,820	9,540	9,100	6,180
<u>111-000-451015</u>	County Clerk Law Library	6,442	6,080	0	3,860
<u>111-000-467550</u>	Interest	2,351	782	0	0
<u>111-000-475010</u>	Trans From Res Fund Balance	0	0	126,624	135,001
	<b>Revenue Total:</b>	<b>17,613</b>	<b>16,402</b>	<b>135,724</b>	<b>145,041</b>
<b>Expense</b>					
<u>111-425-535000</u>	Books, Etc	8,092	8,026	135,724	145,041
	<b>Expense Total:</b>	<b>8,092</b>	<b>8,026</b>	<b>135,724</b>	<b>145,041</b>
	<b>Fund: 111 - SP REV LAW LIB Surplus (Deficit):</b>	<b>9,521</b>	<b>8,377</b>	<b>0</b>	<b>0</b>

**FUND 112**

**SPECIAL REVENUE**

**TITLE IV JUVENILE JUSTICE**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 112 - SP REV TITLE IV JUV JUS</b>					
<b>Revenue</b>					
<u>112-000-467529</u>	TXP Int/Title IV Juv Justice	0	0	1,320	0
<u>112-000-467550</u>	Interest	2,808	808	0	0
<u>112-000-475010</u>	Trans From Res Fund Balance	0	0	148,856	149,664
<u>112-000-475020</u>	Transfer To Fund 125	0	0	0	-26,000
	<b>Revenue Total:</b>	<b>2,808</b>	<b>808</b>	<b>150,176</b>	<b>123,664</b>
<b>Expense</b>					
<u>112-424-510027</u>	Staff Salary	0	0	0	0
<u>112-424-520100</u>	Social Security	0	0	0	0
<u>112-424-520201</u>	Retirement TCDRS	0	0	0	0
<u>112-424-520300</u>	Medical Insurance	0	0	0	0
<u>112-424-520500</u>	Unemployment	0	0	0	0
<u>112-424-568400</u>	Miscellaneous	0	0	150,176	123,664
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>150,176</b>	<b>123,664</b>
<b>Fund: 112 - SP REV TITLE IV JUV JUS Surplus (Deficit):</b>		<b>2,808</b>	<b>808</b>	<b>0</b>	<b>0</b>

**FUND 113**

**SPECIAL REVENUE  
RECORDS PRESERVATION  
DISTRICT CLERK**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Fund: 113 - SP REV RMPF/DIST CLERK</b>					
<b>Revenue</b>					
<u>113-000-451315</u>	RMPF/District CL	8,521	5,933	8,050	3,624
<u>113-000-467550</u>	Interest	1,095	440	0	0
<u>113-000-475010</u>	Trans From Res Fund Balance	0	0	61,193	67,565
	<b>Revenue Total:</b>	<u>9,616</u>	<u>6,372</u>	<u>69,243</u>	<u>71,189</u>
<b>Expense</b>					
<u>113-465-545512</u>	Records Preservation	0	0	69,243	71,189
	<b>Expense Total:</b>	<u>0</u>	<u>0</u>	<u>69,243</u>	<u>71,189</u>
	<b>Fund: 113 - SP REV RMPF/DIST CLERK Surplus (Deficit):</b>	<u>9,616</u>	<u>6,372</u>	<u>0</u>	<u>0</u>

**FUND 114**

**SPECIAL REVENUE**

**COUNTY RECORDS MANAGEMENT**

**AND PRESERVATION**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION</b>					
<b>Revenue</b>					
<u>114-000-451517</u>	RMPF Fees DC & CC	16,051	9,837	13,300	5,641
<u>114-000-467550</u>	Interest	748	347	0	0
<u>114-000-475010</u>	Trans From Res Fund Balance	0	0	34,857	45,042
	<b>Revenue Total:</b>	<b>16,799</b>	<b>10,184</b>	<b>48,157</b>	<b>50,683</b>
<b>Expense</b>					
<u>114-427-545512</u>	Records Preservation	20,016	0	48,157	50,683
	<b>Expense Total:</b>	<b>20,016</b>	<b>0</b>	<b>48,157</b>	<b>50,683</b>
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION Su</b>		<b>-3,218</b>	<b>10,184</b>	<b>0</b>	<b>0</b>

**FUND 115**

**SPECIAL REVENUE**

**RECORDS PRESERVATION**

**COUNTY CLERK**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 115 - SP REV RPF CO CL</b>					
<b>Revenue</b>					
<u>115-000-451310</u>	RPF County Clerk	115,252	143,774	170,154	107,220
<u>115-000-467550</u>	Interest	4,547	2,144	0	0
<u>115-000-475010</u>	Trans From Res Fund Balance	0	0	257,294	310,249
	<b>Revenue Total:</b>	<b>119,800</b>	<b>145,918</b>	<b>427,448</b>	<b>417,469</b>
<b>Expense</b>					
<u>115-426-510065</u>	Staff	36,164	37,393	37,250	38,963
<u>115-426-520000</u>	Longevity	208	260	312	364
<u>115-426-520100</u>	Social Security	2,338	2,788	2,874	3,009
<u>115-426-520201</u>	Retirement	2,742	3,030	3,066	4,441
<u>115-426-520300</u>	Medical Insurance	15,914	11,270	16,000	0
<u>115-426-520400</u>	Workers' Compensation	0	0	80	0
<u>115-426-520500</u>	Unemployment	76	89	100	0
<u>115-426-545512</u>	Records Preservation	26,626	38,134	367,766	0
<u>115-426-545513</u>	Eagle Recorder Software	0	0	0	370,692
	<b>Expense Total:</b>	<b>84,068</b>	<b>92,964</b>	<b>427,448</b>	<b>417,469</b>
<b>Fund: 115 - SP REV RPF CO CL Surplus (Deficit):</b>		<b>35,732</b>	<b>52,955</b>	<b>0</b>	<b>0</b>

**FUND 116**

**SPECIAL REVENUE**

**PRESERVATION FEE/BIRTH & DEATH**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Fund: 116 - SP REV PRES FEE/BIRT &amp; DE</b>					
<b>Revenue</b>					
<u>116-000-451311</u>	Pres Fee/Birth & Death Cert/C	1,755	1,555	1,788	1,543
<u>116-000-467550</u>	Interest	422	147	0	0
<u>116-000-475010</u>	Trans From Res Fund Balance	0	0	23,131	24,832
	<b>Revenue Total:</b>	<b>2,177</b>	<b>1,702</b>	<b>24,919</b>	<b>26,375</b>
<b>Expense</b>					
<u>116-466-568400</u>	Miscellaneous	0	0	24,919	26,375
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>24,919</b>	<b>26,375</b>
	<b>Fund: 116 - SP REV PRES FEE/BIRT &amp; DE Surplus (Deficit):</b>	<b>2,177</b>	<b>1,702</b>	<b>0</b>	<b>0</b>

**FUND 117**

**SPECIAL REVENUE**

**COURTHOUSE SECURITY**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 117 - SP REV CRTHSE SEC</b>					
<b>Revenue</b>					
<u>117-000-451513</u>	Courthouse Security Fund	0	15,015	13,116	10,738
<u>117-000-451516</u>	Courthouse Security DC & CC	17,599	19,924	23,512	14,409
<u>117-000-451518</u>	Courthouse Security Fee JP	19,173	4,584	7,824	1,660
<u>117-000-467550</u>	Interest	2,647	1,130	0	0
<u>117-000-475010</u>	Trans From Res Fund Balance	0	0	148,553	126,181
	<b>Revenue Total:</b>	<b>39,420</b>	<b>40,653</b>	<b>193,005</b>	<b>152,988</b>
<b>Expense</b>					
<u>117-428-568425</u>	Misc Security	14,175	13,025	118,005	127,988
<u>117-428-569400</u>	Transfer to Fund 125	0	50,000	75,000	25,000
	<b>Expense Total:</b>	<b>14,175</b>	<b>63,025</b>	<b>193,005</b>	<b>152,988</b>
	<b>Fund: 117 - SP REV CRTHSE SEC Surplus (Deficit):</b>	<b>25,245</b>	<b>-22,372</b>	<b>0</b>	<b>0</b>

**FUND 118**

**SPECIAL REVENUE**

**GRAFFITI ERADICATION**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Fund: 118 - SP REV GRAFFITI ERAD</b>					
<b>Revenue</b>					
<u>118-000-467550</u>	Interest	12	3	0	0
<u>118-000-475010</u>	Trans From Res Fund Balance	0	0	628	631
<b>Revenue Total:</b>		12	3	628	631
<b>Expense</b>					
<u>118-467-568400</u>	Miscellaneous	0	0	628	631
<b>Expense Total:</b>		0	0	628	631
<b>Fund: 118 - SP REV GRAFFITI ERAD Surplus (Deficit):</b>		12	3	0	0

**FUND 119**

**SPECIAL REVENUE**

**JUSTICE COURT TECHNOLOGY FEE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 119 - SP REV JP TECH FEE</b>					
<b>Revenue</b>					
<u>119-000-451519</u>	Justice Crt Tech Fee	25,535	6,035	10,280	2,213
<u>119-000-451530</u>	Justice Court Technology Fund	0	12,258	0	8,766
<u>119-000-467550</u>	Interest	4,513	1,152	0	0
<u>119-000-475010</u>	Trans From Res Fund Balance	0	0	211,716	160,217
	<b>Revenue Total:</b>	<b>30,048</b>	<b>19,445</b>	<b>221,996</b>	<b>171,196</b>
<b>Expense</b>					
<u>119-429-569400</u>	Transfer to Fund 125	12,861	22,026	40,000	50,000
<u>119-429-581817</u>	Technology Enhancements	28,040	48,918	181,996	121,196
	<b>Expense Total:</b>	<b>40,901</b>	<b>70,944</b>	<b>221,996</b>	<b>171,196</b>
	<b>Fund: 119 - SP REV JP TECH FEE Surplus (Deficit):</b>	<b>-10,853</b>	<b>-51,499</b>	<b>0</b>	<b>0</b>

**FUND 120**

**SPECIAL REVENUE**

**CHILD ABUSE PREVENTION FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 120 - SP REV CHILD ABUSE PREV</b>					
<b>Revenue</b>					
<u>120-000-451314</u>	DC/Child Abuse Prevention	364	181	0	42
<u>120-000-467526</u>	TXP Int/Child Abuse Prev	2	0	0	0
<u>120-000-467550</u>	Interest	15	10	0	0
<u>120-000-475010</u>	Trans From Res Fund Balance	0	0	0	1,217
	<b>Revenue Total:</b>	<b>381</b>	<b>191</b>	<b>0</b>	<b>1,259</b>
<b>Expense</b>					
<u>120-468-568400</u>	Miscellaneous	0	0	0	1,259
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,259</b>
	<b>Fund: 120 - SP REV CHILD ABUSE PREV Surplus (Deficit):</b>	<b>381</b>	<b>191</b>	<b>0</b>	<b>0</b>

**FUND 121**

**SPECIAL REVENUE**

**FAMILY PROTECTION FEE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Fund: 121 - SP REV FAM PRO FEE</b>					
<b>Revenue</b>					
<u>121-000-451521</u>	Family Protect Fee	2,655	3,090	3,900	1,755
<u>121-000-467550</u>	Interest	565	207	0	0
<u>121-000-475010</u>	Trans From Res Fund Balance	0	0	30,982	34,279
	<b>Revenue Total:</b>	<b>3,220</b>	<b>3,297</b>	<b>34,882</b>	<b>36,034</b>
<b>Expense</b>					
<u>121-469-568400</u>	Miscellaneous	0	0	34,882	36,034
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>34,882</b>	<b>36,034</b>
	<b>Fund: 121 - SP REV FAM PRO FEE Surplus (Deficit):</b>	<b>3,220</b>	<b>3,297</b>	<b>0</b>	<b>0</b>

**FUND 122**

**SPECIAL REVENUE**

**SUPPORT COURT INITIATED  
GUARDIANSHIP**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Fund: 122 - SP REV SUPP COURT-INITIAT</b>					
<b>Revenue</b>					
<u>122-000-451400</u>	Supp Court-Initiated Guardians	3,361	4,060	4,900	2,420
<u>122-000-467550</u>	Interest	616	236	0	0
<u>122-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	33,981	38,276
	<b>Revenue Total:</b>	<b>3,978</b>	<b>4,296</b>	<b>38,881</b>	<b>40,696</b>
<b>Expense</b>					
<u>122-407-568400</u>	Miscellaneous	0	0	38,881	40,696
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>38,881</b>	<b>40,696</b>
	<b>Fund: 122 - SP REV SUPP COURT-INITIAT Surplus (Deficit):</b>	<b>3,978</b>	<b>4,296</b>	<b>0</b>	<b>0</b>

**FUND 123**

**SPECIAL REVENUE**

**JUSTICE COURT SECURITY**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Fund: 123 - JUSTICE COURT SECURITY FU</b>					
<b>Revenue</b>					
<u>123-000-451522</u>	JP Crt Bldg Security Fee	6,353	1,480	2,520	526
<u>123-000-467550</u>	Interest	1,237	331	0	0
<u>123-000-475010</u>	Trans From Res Fund Balance	0	0	55,911	48,189
	<b>Revenue Total:</b>	<b>7,590</b>	<b>1,812</b>	<b>58,431</b>	<b>48,715</b>
<b>Expense</b>					
<u>123-431-568425</u>	Misc Security	0	0	48,431	38,715
<u>123-431-569400</u>	Transfer to Fund 125	10,323	9,534	10,000	10,000
	<b>Expense Total:</b>	<b>10,323</b>	<b>9,534</b>	<b>58,431</b>	<b>48,715</b>
	<b>Fund: 123 - JUSTICE COURT SECURITY FU Surplus (Deficit):</b>	<b>-2,733</b>	<b>-7,722</b>	<b>0</b>	<b>0</b>

**FUND 124**

**SPECIAL REVENUE**

**COUNTY CLERK TECHNOLOGY FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND</b>					
<b>Revenue</b>					
<u>124-000-451525</u>	Tech Fee/Co CL	578	509	598	217
<u>124-000-467550</u>	Interest	101	37	0	0
<u>124-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	5,515	6,062
	<b>Revenue Total:</b>	679	547	6,113	6,279
<b>Expense</b>					
<u>124-665-581515</u>	Tech Enhancements & Mainten	0	0	6,113	6,279
	<b>Expense Total:</b>	0	0	6,113	6,279
	<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND Surplus (Deficit):</b>	679	547	0	0

**FUND 126**

**SPECIAL REVENUE**

**DISTRICT CLERK TECHNOLOGY FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN</b>				
<b>Revenue</b>				
<u>126-000-451526</u> Tech Fee/DC	396	259	386	163
<u>126-000-467550</u> Interest	52	21	0	0
<u>126-000-475009</u> Tran In Fr Reserved Fund Bal	0	0	2,901	3,181
<b>Revenue Total:</b>	<b>447</b>	<b>280</b>	<b>3,287</b>	<b>3,344</b>
<b>Expense</b>				
<u>126-667-581515</u> Tech Enhancements & Mainten	0	0	3,287	3,344
<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>3,287</b>	<b>3,344</b>
<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN Surplus (Deficit):</b>	<b>447</b>	<b>280</b>	<b>0</b>	<b>0</b>

**FUND 127**

**SPECIAL REVENUE**

**COUNTY CLERK RECORDS PRESERVATION**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG</b>					
<b>Revenue</b>					
<u>127-000-451309</u>	RPF/Digitizing CoCL	3,221	3,040	3,380	1,930
<u>127-000-467550</u>	Interest	503	193	0	0
<u>127-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	27,809	31,042
	<b>Revenue Total:</b>	<b>3,724</b>	<b>3,233</b>	<b>31,189</b>	<b>32,972</b>
<b>Expense</b>					
<u>127-668-545512</u>	Records Preservation	0	0	31,189	32,972
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>31,189</b>	<b>32,972</b>
	<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG Surplus (Deficit):</b>	<b>3,724</b>	<b>3,233</b>	<b>0</b>	<b>0</b>

**FUND 128**

**SPECIAL REVENUE**

**DISTRICT CLERK RECORDS**

**PRESERVATION**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

			2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 128 - DISTRICT CL/RECORDS PRES/</b>						
<b>Revenue</b>						
<u>128-000-451308</u>	RPF/Digitizing DC		8,350	7,923	9,510	5,653
<u>128-000-467550</u>	Interest		733	354	0	0
<u>128-000-475009</u>	Tran In Fr Reserved Fund Bal		0	0	42,000	50,277
	<b>Revenue Total:</b>		<b>9,083</b>	<b>8,277</b>	<b>51,510</b>	<b>55,930</b>
<b>Expense</b>						
<u>128-669-545512</u>	Records Preservation		0	0	51,510	55,930
	<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>51,510</b>	<b>55,930</b>
	<b>Fund: 128 - DISTRICT CL/RECORDS PRES/ Surplus (Deficit):</b>		<b>9,083</b>	<b>8,277</b>	<b>0</b>	<b>0</b>

**FUND 129**

**SPECIAL REVENUE**

**PRE-TRIAL DIVERSION FEE**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 129 - DA PRE TRIAL DIVERSION FE</b>					
<b>Revenue</b>					
<u>129-000-467550</u>	Interest	887	871	0	0
<u>129-000-472410</u>	DA Pre Trial Diversion Fee	39,000	23,000	25,000	19,500
<u>129-000-475010</u>	Trans From Res Fund Balance	0	0	48,741	60,353
	<b>Revenue Total:</b>	<b>39,887</b>	<b>23,871</b>	<b>73,741</b>	<b>79,853</b>
<b>Expense</b>					
<u>129-634-510026</u>	Salary/Supp	10,634	10,634	10,634	10,634
<u>129-634-520100</u>	Social Security	755	768	814	814
<u>129-634-520201</u>	Retirement TCDRS	801	856	868	1,201
<u>129-634-540915</u>	Counseling Svcs/Assessments	0	0	31,425	67,204
<u>129-634-569400</u>	Transfer to Fund 125	0	0	30,000	0
	<b>Expense Total:</b>	<b>12,190</b>	<b>12,258</b>	<b>73,741</b>	<b>79,853</b>
<b>Fund: 129 - DA PRE TRIAL DIVERSION FE Surplus (Deficit):</b>		<b>27,697</b>	<b>11,612</b>	<b>0</b>	<b>0</b>

**FUND 131**

**SPECIAL REVENUE**

**JUVENILE CASE MANAGER**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 131 - JUVENILE CASE MGR FUND</b>					
<b>Revenue</b>					
<u>131-000-467550</u>	Interest	553	301	0	0
<u>131-000-471002</u>	Juv Case Mgr Fee	17,063	3,665	6,168	1,482
<u>131-000-475010</u>	Trans From Res Fund Balance	0	0	12,085	1,051
	<b>Revenue Total:</b>	<b>17,616</b>	<b>3,966</b>	<b>18,253</b>	<b>2,533</b>
<b>Expense</b>					
<u>131-577-569400</u>	Transfer to Fund 125	20,000	15,000	18,253	2,533
	<b>Expense Total:</b>	<b>20,000</b>	<b>15,000</b>	<b>18,253</b>	<b>2,533</b>
<b>Fund: 131 - JUVENILE CASE MGR FUND Surplus (Deficit):</b>		<b>-2,384</b>	<b>-11,034</b>	<b>0</b>	<b>0</b>

**FUND 133**

**CONSTABLE PRECINCT 4**

**ARTICLE 59 FORFEITURE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 133 - CONSTABLE PCT 4 ARTICLE 59 FORFEITURE</b>					
<b>Revenue</b>					
<u>133-000-450500</u>	Forfeitures	0	1,757	0	0
<u>133-000-467550</u>	Interest	0	22	0	0
<u>133-000-475010</u>	Trans From Res Fund Balance	0	0	0	1,779
	<b>Revenue Total:</b>	0	1,779	0	1,779
<b>Expense</b>					
<u>133-514-568400</u>	Miscellaneous	0	0	0	1,779
	<b>Expense Total:</b>	0	0	0	1,779
<b>Fund: 133 - CONSTABLE PCT 4 ARTICLE 59 FORFEITURE Surplus (Defi</b>		0	1,779	0	0

**FUND 182**  
**DISTRICT ATTORNEY**  
**TRUST FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 182 - D.A. TRUST FUND</b>					
<b>Revenue</b>					
<u>182-000-441522</u>	Misc Revenue	10,759	9,909	0	0
<u>182-000-467550</u>	Interest	170	179	0	0
<u>182-000-475010</u>	Trans From Res Fund Balance	0	0	0	3,772
	<b>Revenue Total:</b>	<b>10,929</b>	<b>10,088</b>	<b>0</b>	<b>3,772</b>
<b>Expense</b>					
<u>182-625-568400</u>	Miscellaneous	12,863	10,124	0	3,772
	<b>Expense Total:</b>	<b>12,863</b>	<b>10,124</b>	<b>0</b>	<b>3,772</b>
	<b>Fund: 182 - D.A. TRUST FUND Surplus (Deficit):</b>	<b>-1,934</b>	<b>-36</b>	<b>0</b>	<b>0</b>

**FUND 186**  
**OGG TRUST FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 186 - OGG TRUST FUND</b>					
<b>Revenue</b>					
<u>186-000-467518</u>	Int/OGG Bank Acct.	623	599	0	0
<u>186-000-475010</u>	Trans From Res Fund Balance	0	0	0	35,621
	<b>Revenue Total:</b>	623	599	0	35,621
<b>Expense</b>					
<u>186-655-568411</u>	Misc	0	19,447	0	35,621
	<b>Expense Total:</b>	0	19,447	0	35,621
	<b>Fund: 186 - OGG TRUST FUND Surplus (Deficit):</b>	623	-18,848	0	0

**FUND 188**  
**DISMUKE ESTATE**  
**TRUST FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 188 - DISMUKE ESTATE TRUST FUND</b>					
<b>Revenue</b>					
<u>188-000-467425</u>	First Nat'l Bank Bellvile/Invest.	380	0	0	0
<u>188-000-467550</u>	Interest	1,039	327	0	0
<u>188-000-475010</u>	Trans From Res Fund Balance	0	0	0	65,759
	<b>Revenue Total:</b>	1,419	327	0	65,759
<b>Expense</b>					
<u>188-656-568400</u>	Miscellaneous	0	0	0	65,759
	<b>Expense Total:</b>	0	0	0	65,759
<b>Fund: 188 - DISMUKE ESTATE TRUST FUND Surplus (Deficit):</b>		1,419	327	0	0

**FUND 189**  
**HOSPITAL TRUST FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 189 - HOSPITAL TRUST FUND</b>					
<b>Revenue</b>					
<u>189-000-467428</u>	First Nat'l Bank Bellville/Invest.	17	0	0	0
<u>189-000-467550</u>	Interest	48	15	0	0
<u>189-000-475010</u>	Trans From Res Fund Balance	0	0	0	3,041
	<b>Revenue Total:</b>	66	15	0	3,041
<b>Expense</b>					
<u>189-654-544700</u>	Repair & Replacement	0	0	0	3,041
	<b>Expense Total:</b>	0	0	0	3,041
	<b>Fund: 189 - HOSPITAL TRUST FUND Surplus (Deficit):</b>	66	15	0	0

**FUND 191**  
**SHERIFF NARC PROGRAM FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 191 - SHERIFF NARC PROGRAM FUND</b>					
<b>Revenue</b>					
<u>191-000-467550</u>	Interest	0	0	0	0
<u>191-000-475010</u>	Trans From Res Fund Balance	0	0	0	11
	<b>Revenue Total:</b>	0	0	0	11
<b>Expense</b>					
<u>191-489-581815</u>	Equipment	0	0	0	11
	<b>Expense Total:</b>	0	0	0	11
<b>Fund: 191 - SHERIFF NARC PROGRAM FUND Surplus (Deficit):</b>		0	0	0	0

**FUND 192**  
**SHERIFF EQUITABLE**  
**SHARING PROGRAM FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations 2022 Fiscal Year

		2019	2020	2021	2022
		Actual	Actual	Budget	Budget
<b>Fund: 192 - SHERIFF EQUITABLE SHARING PROGRAM FUND</b>					
<b>Revenue</b>					
<u>192-000-450505</u>	Fed Forf Funds	3,822	44,521	0	0
<u>192-000-467550</u>	Interest	706	582	0	0
<u>192-000-475010</u>	Trans From Res Fund Balance	0	0	0	85,235
	<b>Revenue Total:</b>	<u>4,528</u>	<u>45,103</u>	<u>0</u>	<u>85,235</u>
<b>Expense</b>					
<u>192-489-563025</u>	Awarness Programs	0	0	0	0
<u>192-489-581814</u>	Fed Forf Equipment	0	0	0	85,235
	<b>Expense Total:</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,235</u>
<b>Fund: 192 - SHERIFF EQUITABLE SHARING PROGRAM FUND Surplus</b>		<u>4,528</u>	<u>45,103</u>	<u>0</u>	<u>0</u>

**FUND 193**  
**SHERIFF IMPREST FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 193 - SHERIFF IMPREST FUND</b>					
<b>Revenue</b>					
<u>193-000-450525</u>	Prog Inc/Imprest Funds	500	260	0	0
<u>193-000-467550</u>	Interest	8	12	0	0
<u>193-000-475010</u>	Trans From Res Fund Balance	0	0	0	892
	<b>Revenue Total:</b>	508	272	0	892
<b>Expense</b>					
<u>193-491-530100</u>	Supplies	396	0	0	0
<u>193-491-568000</u>	Misc/C.I.	0	248	0	0
<u>193-491-581815</u>	Equipment	0	0	0	892
	<b>Expense Total:</b>	396	248	0	892
<b>Fund: 193 - SHERIFF IMPREST FUND Surplus (Deficit):</b>		112	25	0	0

**FUND 515**

**DEBT SERVICE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2022 Fiscal Year

		2019 Actual	2020 Actual	2021 Budget	2022 Budget
<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND</b>					
<b>Revenue</b>					
<u>515-000-411015</u>	Ad Valorem Taxes/Cert Obl	3,407,411	3,422,197	4,053,954	3,954,673
<u>515-000-412100</u>	Redemptions	46,812	52,927	21,497	37,838
<u>515-000-412105</u>	Ad Valorem/P&I Cert Obl	0	0	5,785	0
<u>515-000-412501</u>	P & I On Redemptions	45,965	44,780	0	34,845
<u>515-000-467522</u>	TX Class Interest/Debt	1,132	0	0	0
<u>515-000-467550</u>	Interest	11,663	11,393	0	13,503
<u>515-000-475001</u>	Transfer Fr Fund Balance	0	0	0	48,864
	<b>Revenue Total:</b>	<b>3,512,982</b>	<b>3,531,297</b>	<b>4,081,236</b>	<b>4,089,723</b>
<b>Expense</b>					
<u>515-635-575000</u>	Principal Payment	1,663,000	1,890,000	2,662,000	2,755,000
<u>515-635-576000</u>	Interest Payment	1,662,210	1,442,177	1,419,236	1,334,723
<u>515-635-577000</u>	Fees	760	700	0	0
	<b>Expense Total:</b>	<b>3,325,970</b>	<b>3,332,877</b>	<b>4,081,236</b>	<b>4,089,723</b>
<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND Surplus (Deficit):</b>		<b>187,012</b>	<b>198,420</b>	<b>0</b>	<b>0</b>
	<b>Report Surplus (Deficit):</b>	<b>315,149</b>	<b>383,226</b>	<b>0</b>	<b>0</b>

# APPENDIX

# 2021 Tax Rate Calculation Worksheet

Date: 08/03/2021 02:22 PM

## Taxing Units Other Than School Districts or Water Districts

### Copy of County

**979-826-7620**

Taxing Unit Name

Phone (area code and number)

0 Ninth St. Hempstead, TX 77445

**www.co.waller.tx.us**

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

Taxing Unit's Website Address

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

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

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

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

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

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

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

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

### **No-New-Revenue Tax Rate Worksheet**

	<b>Amount/Rate</b>
<b>1. 2020 total taxable value.</b> Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$6,414,011,339
<b>2. 2020 tax ceilings.</b> Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$500,007,914
<b>3. Preliminary 2020 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$5,914,003,425
<b>4. 2020 total adopted tax rate.</b>	\$0.587145/\$100
<b>5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 praised value.</b>	
<b>A. Original 2020 ARB values:</b>	\$352,698,827
<b>B. 2020 values resulting from final court decisions:</b>	\$211,302,367

C. <b>2020 value loss.</b> Subtract B from A. <sup>3</sup>	\$141,396,460
<b>6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
A. <b>2020 ARB certified value:</b>	\$186,277,137
B. <b>2020 disputed value:</b>	\$92,680,700
C. <b>2020 undisputed value.</b> Subtract B from A. <sup>4</sup>	\$93,596,437
<b>7. 2020 Chapter 42 related adjusted values</b> Add Line 5C and Line 6C.	\$234,992,897
<b>8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$6,148,996,322
<b>9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020.</b> Enter the 2020 value of property in deannexed territory. <sup>5</sup>	\$0
<b>10. 2020 taxable value lost because property first qualified for an exemption in 2021.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. <b>Absolute exemptions.</b> Use 2020 market value:	\$6,455,429
B. <b>Partial exemptions.</b> 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$77,851,481
C. <b>Value loss.</b> Add A and B. <sup>5</sup>	\$84,306,910
<b>11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021.</b> Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. <b>2020 market value:</b>	\$14,347,202
B. <b>2021 productivity or special appraised value:</b>	\$198,340
C. <b>Value loss.</b> Subtract B from A. <sup>7</sup>	\$14,148,862
<b>12. Total adjustments for lost value.</b> Add lines 9, 10C and 11C.	\$98,455,772
<b>13. 2020 captured value of property in a TIF.</b> Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
<b>14. 2020 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$6,050,540,550
<b>15. Adjusted 2020 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$35,525,446
<b>16. Taxes refunded for years preceding tax year 2020.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	\$146,620



preceding tax year 2020.<sup>8</sup>

<b>17. Adjusted 2020 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$35,672,066
<b>18. Total 2021 taxable value on the 2021 certified appraisal roll today.</b> 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. <sup>11</sup>	
<b>A. Certified values:</b>	\$7,478,701,992
<b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office:	\$5,364,783
<b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
<b>D. Tax increment financing:</b> Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup>	\$0
<b>E. Total 2021 value.</b> Add A and B, then subtract C and D.	\$7,484,066,775
<b>19. Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
<b>A. 2021 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	\$0
<b>B. 2021 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	\$0
<b>C. Total value under protest or not certified:</b> Add A and B.	
<b>20. 2021 tax ceilings.</b> Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$549,861,008
<b>21. 2021 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$6,934,205,767
<b>22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020.</b> Include both real and personal property. Enter the 2021 value of property in territory annexed. <sup>18</sup>	\$0
<b>23. Total 2021 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2020. An	\$737,815,736

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021.<sup>19</sup>

<b>24. Total adjustments to the 2021 taxable value.</b> Add Lines 22 and 23.	\$737,815,736
<b>25. Adjusted 2021 taxable value.</b> Subtract Line 24 from Line 21.	\$6,196,390,031
<b>26. 2021 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$0.575691 \$100
<b>27. COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. <sup>21</sup>	\$0.604632 \$100

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

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

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

<sup>4</sup>Tex. Tax Code Section 26.012(13)

<sup>5</sup>Tex. Tax Code Section 26.012(15)

<sup>6</sup>Tex. Tax Code Section 26.012(15)

<sup>7</sup>Tex. Tax Code Section 26.012(15)

<sup>8</sup>Tex. Tax Code Section 26.03(c)

<sup>9</sup>Tex. Tax Code Section 26.012(13)

<sup>10</sup>Tex. Tax Code Section 26.012(13)

<sup>11</sup>Tex. Tax Code Section 26.012, 26.04(c-2)

<sup>12</sup>Tex. Tax Code Section 26.03(c)

<sup>13</sup>Tex. Tax Code Section 26.01(c) and (d)

<sup>14</sup>Tex. Tax Code Section 26.01(c)

<sup>15</sup>Tex. Tax Code Section 26.01(d)

<sup>16</sup>Tex. Tax Code Section 26.012(6)(b)

<sup>17</sup>Tex. Tax Code Section 26.012(6)

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

<sup>19</sup>Tex. Tax Code Section 26.012(17)

<sup>20</sup>Tex. Tax Code Section 26.04(c)

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

<sup>22</sup>Reserved for expansion

<sup>23</sup>Tex. Tax Code Section 26.044

<sup>24</sup>Tex. Tax Code Section 26.0441

## SECTION 2: Voter-Approval Tax Rate

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

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

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

### Voter-Approval Tax Rate Worksheet

	Amount/Rate
<b>28. 2020 M&amp;O tax rate.</b> Enter the 2020 M&O tax rate.	\$0.519603 \$100
<b>29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$6,148,996,322
<b>30. Total 2020 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100.	\$31,950,369
<b>31. Adjusted 2020 levy for calculating NNR M&amp;O rate.</b>	
<b>A. M&amp;O taxes refunded for years preceding tax year 2020</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$131,000
<b>B. 2020 taxes in TIF</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured praised value in Line 18D, enter 0.	\$0
<b>C. 2020 transferred function.</b> 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
<b>D. 2020 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$131,000
<b>E. Add Line 30 to 31D.</b>	\$32,081,369
<b>32. Adjusted 2021 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$6,196,390,031
<b>33. 2021 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$0.517742 \$100
<b>34. Rate adjustment for state criminal justice mandate.<sup>23</sup></b>	
<b>A. 2021 state criminal justice mandate:</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0
<b>B. 2020 state criminal justice mandate:</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	\$0

keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.

Subtract B from A and divide by Line 32 and multiply by \$100.

\$0.000000/\$100

D. Enter the rate calculated in C. If not applicable, enter 0.

\$0.000000/\$100

**35. Rate adjustment for indigent health care expenditures.<sup>24</sup>**

**A. 2021 indigent health care expenditures:** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.

\$107,055

\$117,146

**B. 2020 indigent health care expenditures:** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.

C. Subtract B from A and divide by Line 32 and multiply by \$100.

\$-0.000163 \$100

D. Enter the rate calculated in C. If not applicable, enter 0.

\$0.000000 \$100

**36. Rate adjustment for county indigent defense compensation.<sup>25</sup>**

**A. 2021 indigent defense compensation expenditures:** Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.

\$524,334

**B. 2020 indigent defense compensation expenditures:** Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.

\$512,816

C. Subtract B from A and divide by Line 32 and multiply by \$100.

\$0.000185 \$100

D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.

\$0.000413 \$100

E. Enter the lesser of C and D. If not applicable, enter 0.

\$0.000185 \$100

**37. Rate adjustment for county hospital expenditures.<sup>26</sup>**

**A. 2021 eligible county hospital expenditures:** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.

\$0

**B. 2020 eligible county hospital expenditures:** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.

\$0

Subtract B from A and divide by Line 32 and multiply by \$100.

\$0.000000/\$100

D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0. \$0.000000/\$100

\$0.000000/\$100

**38. Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.

**A. Amount appropriated for public safety in 2020.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$0

**B. Expenditures for public safety in 2020.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$0

**C.** Subtract B from A and divide by Line 32 and multiply by \$100. \$0/\$100

**D.** Enter the rate calculated in C. If not applicable, enter 0. \$0/\$100

**39. Adjusted 2021 NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D. \$0.517927/\$100

**40. Adjustment for 2020 sales tax specifically to reduce property values.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in section 3. Other taxing units, enter zero.

**A.** Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$0  
\$0.000000

**B.** Divide Line 40A by Line 32 and multiply by \$100. \$0.517927

**C.** Add Line 40B to Line 39.

**41. 2021 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 40C by 1.08. \$0.536054/\$100

- or -

**Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.

**D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of

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.

If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing

unit does not qualify, do not complete Disaster Line 41 (Line D41).

**42. Total 2021 debt to be paid with property taxes and additional sales tax revenue.**

Debt means the interest and principal that will be paid on debts that:

- (1) are paid by property taxes,
- (2) are secured by property taxes,
- (3) are scheduled for payment over a period longer than one year and
- (4) are not classified in the taxing unit's budget as M&O expenses

A. **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup>

\$4,089,723

Enter debt amount.

B. Subtract **unencumbered fund amount** used to reduce total debt.

\$200,000

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.

\$3,889,723

**43. Certified 2020 excess debt collections.** Enter the amount certified by the collector.<sup>28</sup>

\$0

**44. Adjusted 2021 debt.** Subtract Line 43 from Line 42E.

\$3,889,723

**45. 2021 anticipated collection rate.**

A. Enter the 2021 anticipated collection rate certified by the collector:<sup>29</sup>

B. Enter the 2020 actual collection rate

100.00%

C. Enter the 2019 actual collection rate

100.00%

D. Enter the 2018 actual collection rate

100.00%

E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup>

100.00%

100.00%

**46. 2021 debt adjusted for collections.** Divide Line 44 by Line 45E

\$3,889,723

**47. 2021 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet*.

\$6,934,205,767

**48. 2021 debt tax rate.** Divide Line 46 by Line 47 and multiply by \$100.

\$0.056094 \$100

**49. 2021 voter-approval tax rate.** Add Lines 41 and 48.

\$0.592148 \$100

**D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41.

\$0.000000 \$100

Add Line D41 and 48.

**50. COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.

\$0.622601 \$100

<sup>23</sup>Tex. Tax Code Section 26.044

<sup>24</sup>Tex. Tax Code Section 26.0441

<sup>25</sup>Tex. Tax Code Section 26.0442

<sup>25</sup>Tex. Tax Code Section 26.0443

<sup>27</sup>Tex. Tax Code Section 26.042(a)

<sup>28</sup>Tex. Tax Code Section 26.012(7)

<sup>29</sup>Tex. Tax Code Section 26.012(10) and 26.04(b)

<sup>30</sup>Tex. Tax Code Section 26.04(b)

<sup>31</sup>Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

# 2021 Tax Rate Calculation Worksheet

Date: 08/03/2021 02:22 PM

## Taxing Units Other Than School Districts or Water Districts

### Copy of County

**979-826-7620**

Taxing Unit Name

Phone (area code and number)

**0 Ninth St. Hempstead, TX 77445**

**[www.co.waller.tx.us](http://www.co.waller.tx.us)**

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

Taxing Unit's Website Address

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

### SECTION 1: No-New-Revenue Tax Rate: Farm to Market/Flood Control

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

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

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

### No-New-Revenue Tax Rate Worksheet

**Amount/Rate**

<b>1. 2020 total taxable value.</b> Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$6,394,835,859
<b>2. 2020 tax ceilings.</b> Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$499,909,981
<b>3. Preliminary 2020 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$5,894,925,878
<b>4. 2020 total adopted tax rate.</b>	\$0.029517/\$100
<b>5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.</b>	
<b>A. Original 2020 ARB values:</b>	\$352,698,827
<b>B. 2020 values resulting from final court decisions:</b>	\$211,302,367



C. 2020 value loss. Subtract B from A. <sup>3</sup>	\$141,396,460
<b>6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
A. 2020 ARB certified value:	\$186,277,137
B. 2020 disputed value:	\$92,680,700
C. 2020 undisputed value. Subtract B from A. <sup>4</sup>	\$93,596,437
<b>7. 2020 Chapter 42 related adjusted values</b> Add Line 5C and Line 6C.	\$234,992,897
<b>8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$6,129,918,775
<b>9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020.</b> Enter the 2020 value of property in deannexed territory. <sup>5</sup>	\$0
<b>10. 2020 taxable value lost because property first qualified for an exemption in 2021.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$6,455,429
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$80,499,040
C. Value loss. Add A and B. <sup>5</sup>	\$86,954,469
<b>11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021.</b> Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$14,347,202
B. 2021 productivity or special appraised value:	\$198,340
C. Value loss. Subtract B from A. <sup>7</sup>	\$14,148,862
<b>12. Total adjustments for lost value.</b> Add lines 9, 10C and 11C.	\$101,103,331
<b>13. 2020 captured value of property in a TIF.</b> Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
<b>14. 2020 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$6,028,815,444
<b>15. Adjusted 2020 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$1,779,525
<b>16. Taxes refunded for years preceding tax year 2020.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	\$8,150

preceding tax year 2020.<sup>8</sup>

<b>17. Adjusted 2020 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$1,787,675
<b>18. Total 2021 taxable value on the 2021 certified appraisal roll today.</b> 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. <sup>11</sup>	
<b>A. Certified values:</b>	\$7,458,985,372
<b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office:	\$5,364,783
<b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
<b>D. Tax increment financing:</b> Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup>	\$0
<b>E. Total 2021 value.</b> Add A and B, then subtract C and D.	\$7,464,350,155
<b>19. Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
<b>A. 2021 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	\$0
<b>B. 2021 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	\$0
<b>C. Total value under protest or not certified:</b> Add A and B.	
<b>20. 2021 tax ceilings.</b> Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$549,782,522
<b>21. 2021 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$6,914,567,633
<b>22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020.</b> Include both real and personal property. Enter the 2021 value of property in territory annexed. <sup>18</sup>	\$0
<b>23. Total 2021 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2020. An	\$737,685,620

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021.<sup>19</sup>

<b>24. Total adjustments to the 2021 taxable value.</b> Add Lines 22 and 23.	\$737,685,620
<b>25. Adjusted 2021 taxable value.</b> Subtract Line 24 from Line 21.	\$6,176,882,013
<b>26. 2021 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$0.028941/\$100
<b>27. COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. <sup>21</sup>	\$0.604632/\$100

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

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

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

<sup>4</sup>Tex. Tax Code Section 26.012(13)

<sup>5</sup>Tex. Tax Code Section 26.012(15)

<sup>6</sup>Tex. Tax Code Section 26.012(15)

<sup>7</sup>Tex. Tax Code Section 26.012(15)

<sup>8</sup>Tex. Tax Code Section 26.03(c)

<sup>9</sup>Tex. Tax Code Section 26.012(13)

<sup>10</sup>Tex. Tax Code Section 26.012(13)

<sup>11</sup>Tex. Tax Code Section 26.012,26.04(c-2)

<sup>12</sup>Tex. Tax Code Section 26.03(c)

<sup>13</sup>Tex. Tax Code Section 26.01(c) and (d)

<sup>14</sup>Tex. Tax Code Section 26.01(c)

<sup>15</sup>Tex. Tax Code Section 26.01(d)

<sup>16</sup>Tex. Tax Code Section 26.012(6)(b)

<sup>17</sup>Tex. Tax Code Section 26.012(6)

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

<sup>19</sup>Tex. Tax Code Section 26.012(17)

<sup>20</sup>Tex. Tax Code Section 26.04(c)

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

<sup>22</sup>Reserved for expansion

<sup>23</sup>Tex. Tax Code Section 26.044

<sup>24</sup>Tex. Tax Code Section 26.0441

## SECTION 2: Voter-Approval Tax Rate: Farm to Market/Flood Control

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

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

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

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. <b>2020 M&amp;O tax rate.</b> Enter the 2020 M&O tax rate.	\$0.029517/\$100
29. <b>2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$6,129,918,775
30. <b>Total 2020 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100.	\$1,809,368
31. <b>Adjusted 2020 levy for calculating NNR M&amp;O rate.</b>	
<b>A. M&amp;O taxes refunded for years preceding tax year 2020</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$8,150
<b>B. 2020 taxes in TIF</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured praisd value in Line 18D, enter 0.	\$0
<b>C. 2020 transferred function.</b> 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
<b>D. 2020 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$8,150
<b>E. Add Line 30 to 31D.</b>	\$1,817,518
32. <b>Adjusted 2021 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$6,176,882,013
33. <b>2021 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$0.029424 \$100
34. <b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>	
<b>A. 2021 state criminal justice mandate:</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0
<b>B. 2020 state criminal justice mandate:</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	\$0

keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.

Subtract B from A and divide by Line 32 and multiply by \$100. \$< >/ \$100

D. Enter the rate calculated in C. If not applicable, enter 0. \$< >/ \$100

**35. Rate adjustment for indigent health care expenditures.<sup>24</sup>**

**A. 2021 indigent health care expenditures:** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. \$0

**B. 2020 indigent health care expenditures:** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. \$0

C. Subtract B from A and divide by Line 32 and multiply by \$100. \$< >/ \$100

D. Enter the rate calculated in C. If not applicable, enter 0. \$< >/ \$100

**36. Rate adjustment for county indigent defense compensation.<sup>25</sup>**

**A. 2021 indigent defense compensation expenditures:** Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. \$0

**B. 2020 indigent defense compensation expenditures:** Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose. \$0

C. Subtract B from A and divide by Line 32 and multiply by \$100. \$0.000000 \$100

D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$0.000000 \$100

E. Enter the lesser of C and D. If not applicable, enter 0. \$0.000000 \$100

**37. Rate adjustment for county hospital expenditures.<sup>26</sup>**

**A. 2021 eligible county hospital expenditures:** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. \$0

**B. 2020 eligible county hospital expenditures:** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020. \$0

Subtract B from A and divide by Line 32 and multiply by \$100. \$0.000000/\$100

D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0.000000/\$100
	\$0.000000 \$100
<p><b>7. Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p>	
<b>A. Amount appropriated for public safety in 2020.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$0
<b>B. Expenditures for public safety in 2020.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.	\$0
<b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
<b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$0/\$100
<b>39. Adjusted 2021 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.029424 \$100
<p><b>40. Adjustment for 2020 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in section 3. Other taxing units, enter zero.</p>	
<b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0 \$0.000000
<b>B.</b> Divide Line 40A by Line 32 and multiply by \$100.	\$0.029424
<b>C.</b> Add Line 40B to Line 39.	
<b>41. 2021 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.	
<b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.	\$0.030453/\$100
<b>- or -</b>	
<b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	
<b>D41. Disaster Line 41 (D41): 2021 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of	\$0.000000/\$100
<ol style="list-style-type: none"> <li>1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</li> <li>2. the third tax year after the tax year in which the disaster occurred.</li> </ol>	
If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing	

unit does not qualify, do not complete Disaster Line 41 (Line D41).

**42. Total 2021 debt to be paid with property taxes and additional sales tax revenue.**

Debt means the interest and principal that will be paid on debts that:

- (1) are paid by property taxes,
- (2) are secured by property taxes,
- (3) are scheduled for payment over a period longer than one year and
- (4) are not classified in the taxing unit's budget as M&O expenses

A. **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup>

Enter debt amount.

\$0

B. Subtract **unencumbered fund amount** used to reduce total debt.

\$0

C. Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none)

\$0

D. Subtract **amount paid** from other resources.

\$0

E. **Adjusted debt.** Subtract B, C, and D from A.

\$0

**43. Certified 2020 excess debt collections.** Enter the amount certified by the collector.<sup>28</sup>

\$0

**44. Adjusted 2021 debt.** Subtract Line 43 from Line 42E.

\$0

**45. 2021 anticipated collection rate.**

A. Enter the 2021 anticipated collection rate certified by the collector:<sup>29</sup>

B. Enter the 2020 actual collection rate

100.00%

C. Enter the 2019 actual collection rate

100.00%

D. Enter the 2018 actual collection rate

100.00%

E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup>

100.00%

100.00%

**46. 2021 debt adjusted for collections.** Divide Line 44 by Line 45E

\$0

**47. 2021 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet*.

\$6,914,567,633

**48. 2021 debt tax rate.** Divide Line 46 by Line 47 and multiply by \$100.

\$0.000000 \$100

**49. 2021 voter-approval tax rate.** Add Lines 41 and 48.

\$0.030453 \$100

**D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41.

\$0.000000 \$100

Add Line D41 and 48.

**50. COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.

\$0.622601 \$100

<sup>23</sup>Tex. Tax Code Section 26.044

<sup>24</sup>Tex. Tax Code Section 26.0441

<sup>25</sup>Tex. Tax Code Section 26.0442

<sup>26</sup>Tex. Tax Code Section 26.0443

<sup>27</sup>Tex. Tax Code Section 26.042(a)

<sup>28</sup>Tex. Tax Code Section 26.012(7)

<sup>29</sup>Tex. Tax Code Section 26.012(10) and 26.04(b)

<sup>30</sup>Tex. Tax Code Section 26.04(b)

<sup>31</sup>Tex. Tax Code Section 26.04(h),(h-1) and (h-2)



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

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

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

Additional Sales and Use Tax Worksheet	Amount/Rate
<p><b>51. Taxable Sales.</b> For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.<sup>20</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p><b>52. Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.<sup>33</sup></p>	
<p><b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.<sup>34</sup></p>	\$0
<p>- or -</p>	
<p><b>Taxing units that adopted the sales tax before November 2020.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	
<p><b>53. 2021 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$6,934,205,767
<p><b>54. Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0.000000 \$100
<p><b>55. 2021 NNR tax rate, unadjusted for sales tax.</b><sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$0.604632 \$100
<p><b>56. 2021 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.604632 \$100
<p><b>57. 2021 voter-approval tax rate, unadjusted for sales tax.</b><sup>36</sup> Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>.</p>	\$0.622601 \$100
<p><b>58. 2021 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.</p>	\$0.622601 \$100

<sup>31</sup>Reserved for expansion

<sup>34</sup>Tex. Tax Code Section 26.041(d)

<sup>32</sup>Tex. Tax Code Section 26.041(d)

<sup>35</sup>Tex. Tax Code Section 26.04(c)

<sup>33</sup>Tex. Tax Code Section 26.041(i)

<sup>36</sup>Tex. Tax Code Section 26.04(c)

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

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

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

<b>Voter-Approval Protection for Pollution Control Worksheet</b>	<b>Amount/Rate</b>
<b>59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$0
<b>60. 2021 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$6,934,205,767
<b>61. Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$0.000000 \$100
<b>62. 2021 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D-49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.622601 \$100

<sup>37</sup>Tex. Tax Code Section 26.045(d)

<sup>38</sup>Tex. Tax Code Section 26.045(i)

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

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

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

- a tax year before 2020; and<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

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

Unused Increment Rate Worksheet	Amount/Rate
<b>63. 2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.018186
<b>64. 2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0
<b>65. 2018 unused increment rate.</b> Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
<b>66. 2021 unused increment rate.</b> Add Lines 63, 64 and 65.	\$0.018186/\$100
<b>67. 2021 voter-approval tax rate, adjusted for unused increment rate.</b> <sup>23</sup> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.640787/\$100

<sup>39</sup>Tex. Tax Code Section 26.013(a)

<sup>40</sup>Tex. Tax Code Section 26.013(c)

<sup>41</sup>Tex. Tax Code Section 26.0501(a) and (c)

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

<sup>43</sup>Tex. Tax Code Section 26.063(a)(1)

## SECTION 6: De Minimis Rate

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

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

<b>De Minimis Rate Worksheet</b>	<b>Amount/Rate</b>
<b>68. Adjusted 2021 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.547351/\$100
<b>69. 2021 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$6,934,205,767
<b>70. Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$0.007210
<b>71. 2021 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.056094/\$100
<b>72. De minimis rate.</b> <sup>23</sup> Add Lines 68, 70 and 71.	\$0.610655/\$100

<sup>44</sup>Tex. Tax Code Section 26.012(8-a)

<sup>45</sup>Tex. Tax Code Section 26.063(a)(1)

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>45</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year<sup>47</sup>.

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

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

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

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

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

### Emergency Revenue Rate Worksheet

### Amount/Rate

**73. 2020 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet*.

N/A

**Adjusted 2020 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.

If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.

- or -

If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.<sup>48</sup> Enter the final adjusted 2020 voter-approval tax rate from the worksheet.

N/A

- or -

If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.

**75. Increase in 2020 tax rate due to disaster.** Subtract Line 74 from Line 73.

N/A

**76. Adjusted 2020 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet*.

N/A

**77. Emergency revenue.** Multiply Line 75 by Line 76 and divide by \$100.

N/A

**78. Adjusted 2021 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet*.

N/A

Rate Worksheet.

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

<sup>46</sup>Tex. Tax Code Section 26.042(b)

<sup>47</sup>Tex. Tax Code Section 26.042(f)

<sup>48</sup>Tex. Tax Code Section 26.042(c)

<sup>49</sup>Tex. Tax Code Section 26.042(b)

<sup>50</sup>Tex. Tax Code Section 26.04(c-2) and (d-2)

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-New-Revenue tax rate**

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.604632/\$100

Indicate the line number used: 27

**Voter-Approval tax rate**

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.640787/\$100

Indicate the line number used: 67

**De minimis rate**

If applicable, enter the de minimis rate from Line 72. \$0.610655/\$100

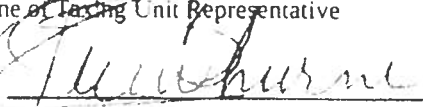
**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. <sup>50</sup>

print here Ellen C. Shelburne

Printed Name of Taxing Unit Representative

sign here



Taxing Unit Representative

8/4/2021

Date