

**WALLER COUNTY, TEXAS
ADOPTED BUDGET
FISCAL YEAR 2025**

WALLER COUNTY, TEXAS

ADOPTED BUDGET

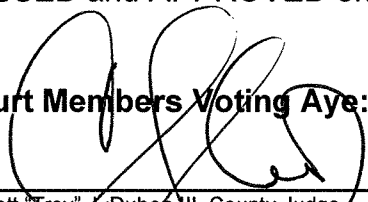
FISCAL YEAR 2025


This budget will raise more revenue from property taxes than last year's budget by an amount of \$6,371,828, which is a 10.98 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 \$4,636,843.00.

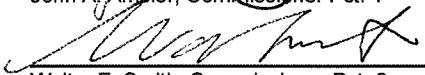
The members of the governing body voted on the budget as follows:

PASSED and APPROVED on this 18TH day September, 2024.


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

	2024-2025	2023-2024
Property Tax Rate:	\$0.496021/100	\$0.522943/100
No New Revenue Tax Rate:	\$0.492082/100	\$0.493156/100
No New Revenue Maintenance & Operations Tax:	\$0.437020/100	\$0.444806/100
Voter Approval Tax Rate:	\$0.511316/100	\$0.522943/100
Debt Rate:	\$0.059001/100	\$0.0625969/100

Total debt obligation for Waller County secured by property taxes: \$7,456,022

BUDGET CERTIFICATE

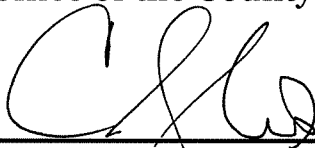
Budget of Waller County, Texas

Budget Year from January 1, 2025 ~ December 31, 2025

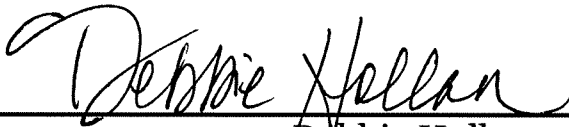
THE STATE OF TEXAS

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 18th day of September, 2024, as the same appears on file in the office of the County Clerk of said county.

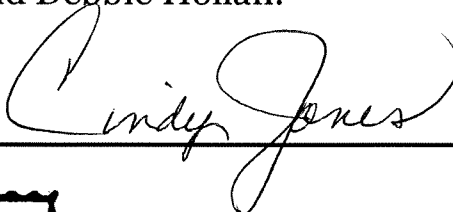


Carbett "Trey" J. Duhon III
County Judge

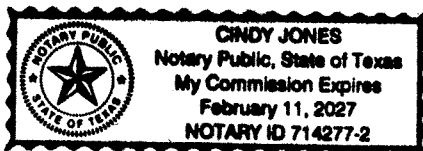


Debbie Hollan
County Clerk

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 18 day of SEPTEMBER, 2024, by Carbett "Trey" J. Duhon III and Debbie Hollan.



Notary Public
State of Texas



**WALLER COUNTY, TEXAS
ADOPTED BUDGET
FISCAL YEAR 2025**

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APPENDIX:

2023 Tax Rate Calculation

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

\$ 16,117,824,057 Waller County

\$ 16,117,824,057 Waller County F-M

The assessed valuation above shows an increase of \$2,281,353,329 from that of the preceding year. Total assessed valuation in Waller County for 2024 is based on 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX RATE contained in this Adopted Budget is \$0.496021 cents on each \$100 of assessed valuation. This tax rate is \$0.026922 lower than the tax rate now in effect.

The total amount of county taxes levied for this Adopted budget, based on the assessed valuation above the tax levy, is \$66,401,145. Of this amount it is estimated that 97% or \$64,409,111 will be collected within the current tax year and that approximately \$1,992,034 of said taxes are estimated to be delinquent on July 1, 2025.

Statement of Increase/Decrease

This budget will raise more total property taxes than last year's budget by \$6,371,828 a 10.98% increase, and of that amount \$4,636,843 is tax revenue to be raised from new property added to the tax roll this year.

WALLER COUNTY, TEXAS AD VALOREM TAX RATES

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
GENERAL	.494298	.449603	.449597	.394595	.346122	.343977
ROAD & BRIDGE	.070000	.070000	.070000	.070000	.090000	.070000
FARM TO MARKET ROADS	.032098	.029517	.028941	.025852	.024252	.023043
DEBT SERVICE	<u>.065829</u>	<u>.067542</u>	<u>.056094</u>	<u>.057998</u>	<u>.062569</u>	<u>.059001</u>
TOTAL TAX RATE	<u>.662225</u>	<u>.616662</u>	<u>.604632</u>	<u>.548445</u>	<u>.522943</u>	<u>.496021</u>

WALLER COUNTY, TEXAS

BUDGET SUMMARY FOR 2025

	<u>SPECIAL REVENUE</u>	<u>ROAD & BRIDGE</u>	<u>GENERAL FUND</u>	<u>DEBT SERVICE FUND</u>	<u>TOTAL ALL FUNDS</u>
CURRENT AD VALOREM TAXES	\$ -	\$ 12,083,369	\$ 44,664,601	\$ 7,456,022	\$ 64,203,992
OTHER REVENUE	\$ 3,989,030	\$ 1,938,205	\$ 5,034,257	\$ -	\$ 10,961,492
TRANSFER FROM FUND BALANCE	\$ -	\$ 1,685,539	\$ 10,967,371	\$ -	\$ 12,652,910-
<hr/>					
TOTAL REVENUE	\$ 3,989,030	\$ 15,707,113	\$ 60,666,229	\$ 7,456,022	\$ 87,818,394
TOTAL EXPENDITURE	<u>\$ 3,989,030</u>	<u>\$ 15,707,113</u>	<u>\$ 60,666,229</u>	<u>\$ 7,456,022</u>	<u>\$ 87,818,394</u>
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FUND 110

ROAD AND BRIDGE



WALLER COUNTY, TEXAS

Budgeted Revenues

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 110 - ROAD & BRIDGE					
Revenue					
<u>110-000-411000</u>	Ad Valorem Taxes Current	5,005,710	6,246,821	9,987,650	9,089,335
<u>110-000-411010</u>	Ad Valorem Taxes Current FM	2,071,205	2,307,575	2,695,584	2,994,034
<u>110-000-412000</u>	Ad Valorem - Rollbacks	18,772	51,161	0	0
<u>110-000-412001</u>	P & I - Current	0	1,924	0	0
<u>110-000-412100</u>	Ad Valorem Taxes - Delinquent	83,065	79,782	96,000	79,782
<u>110-000-412120</u>	Ad Valorem Taxes - Delinquent	35,456	25,315	42,000	25,315
<u>110-000-412501</u>	P & I - Delinquent	109,440	112,342	111,000	112,087
<u>110-000-421000</u>	Lateral Roads	33,365	40,122	33,000	35,554
<u>110-000-423824</u>	State Grant Revenue	214,697	280,867	0	0
<u>110-000-431011</u>	Driveway Permits & Fees	114,805	92,848	130,000	113,577
<u>110-000-431012</u>	Flood Plain Fees	31,573	254,543	200,000	95,372
<u>110-000-433000</u>	Optional Motor Vehicle	513,750	563,150	500,000	528,551
<u>110-000-433002</u>	Weight & Axle Weight Fees	63,188	70,842	65,000	65,435
<u>110-000-433900</u>	Motor Vehicle Registrations	414,851	395,531	400,000	408,713
<u>110-000-451300</u>	Dist CL/R&B	36,763	47,695	53,000	50,121
<u>110-000-451305</u>	County Clerk R & B	77,576	56,706	62,000	61,848
<u>110-000-467550</u>	Interest	59,117	144,253	30,000	50,000
<u>110-000-471500</u>	Miscellaneous Revenue	694,795	442,515	200,000	311,850
<u>110-000-471900</u>	Interlocal Agreement/R&B	0	0	0	0
<u>110-000-472000</u>	Other Refunds & Damages	0	37,038	0	0
<u>110-000-475002</u>	Transfers From R & B Fund Bala	0	0	0	1,685,539
<u>110-000-475004</u>	Transfer In From Other Funds	3,141,113	0	177,202	0
Revenue Total:		12,719,243	11,251,029	14,782,436	15,707,113
Fund: 110 - ROAD & BRIDGE Total:		12,719,243	11,251,029	14,782,436	15,707,113
Report Total:		12,719,243	11,251,029	14,782,436	15,707,113



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 110 - ROAD & BRIDGE					
Expense					
Department: 524 - ROAD & BRIDGE ADMIN					
<u>110-524-510002</u>	Appointed Official Salary	124,426	158,024	174,597	179,151
<u>110-524-510003</u>	Staff Salary	448,958	533,066	861,922	896,509
<u>110-524-510004</u>	Part Time	15,880	10,540	0	0
<u>110-524-510085</u>	Flood Plain Supplement	5,000	3,589	0	0
<u>110-524-520000</u>	Longevity	3,292	2,773	3,380	3,944
<u>110-524-520100</u>	Social Security	43,602	51,824	79,553	82,590
<u>110-524-520201</u>	Retirement TCDRS	67,628	79,946	117,405	121,888
<u>110-524-530500</u>	Office & Drafting Supplies	9,649	18,375	20,000	20,000
<u>110-524-531400</u>	Postage	2,313	2,778	3,000	1,500
<u>110-524-536000</u>	Building Maintenance & Suppli	0	2,008	50,000	50,000
<u>110-524-542600</u>	Utilities	49,603	44,244	45,000	50,000
<u>110-524-544900</u>	Service Contracts/Repairs Leas	16,918	18,307	85,000	0
<u>110-524-560500</u>	Bond Premium	153	153	250	250
<u>110-524-561005</u>	Janitorial Supplies	0	0	1,000	500
<u>110-524-562301</u>	Dues and Licenses	957	2,364	3,000	4,000
<u>110-524-563000</u>	Training & Conference Expense	5,297	4,652	8,000	9,000
<u>110-524-568400</u>	Miscellaneous	734	1,257	2,000	2,000
<u>110-524-568426</u>	Office Security	2,130	1,953	2,500	2,500
<u>110-524-581700</u>	Flood Gages	3,500	3,500	25,000	10,000
<u>110-524-581800</u>	Furniture & Equipment	57,410	4,227	5,000	5,000
<u>110-524-581813</u>	Copier/Printer	11,302	9,163	11,000	11,000
Department: 524 - ROAD & BRIDGE ADMIN Total:		868,750.65	952,742.05	1,497,607.00	1,449,832.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 530 - R&B MAINT & CONSTRUCTION					
<u>110-530-510012</u>	Staff Salary	1,990,105	2,300,326	2,588,055	2,643,266
<u>110-530-520000</u>	Longevity	19,172	18,586	21,632	24,268
<u>110-530-520100</u>	Social Security	146,788	170,557	196,783	204,067
<u>110-530-520201</u>	Retirement TCDRS	227,328	261,900	295,492	301,165
<u>110-530-537501</u>	Fuel	438,222	335,810	350,000	360,000
<u>110-530-537507</u>	Telephone/Communications	0	470	0	0
<u>110-530-545800</u>	Prof Consult/Flood Plain Mgmt	759,296	496,607	500,000	1,000,000
<u>110-530-547518</u>	Engineering Expenses	1,267	9,443	100,000	10,000
<u>110-530-547522</u>	Health, Safety & Hazard	27,072	23,775	30,000	40,000
<u>110-530-568455</u>	Fleet Operations	286,077	348,012	525,000	393,750
<u>110-530-569311</u>	DR-4781 Texas Severe Storm	0	0	0	0
<u>110-530-569921</u>	Dumpster Fees	23,644	36,301	20,000	20,000
<u>110-530-569922</u>	Diesel Fuel Tax	14,166	7,488	10,000	1,500
<u>110-530-575000</u>	Principal Payment	79,177	0	0	0
<u>110-530-576000</u>	Interest Payment	3,321	0	0	0
<u>110-530-581100</u>	Construction Equipment	909,081	1,496,784	750,000	50,000
<u>110-530-581815</u>	Equipment Rental	83,010	103,458	125,000	125,000
<u>110-530-586000</u>	Right Of Way	0	2,274	50,000	25,000
<u>110-530-587400</u>	Mowing & Spraying	304,259	321,903	315,000	350,000
<u>110-530-587411</u>	Sign & Striping Materials	146,808	211,785	200,000	200,000
<u>110-530-587500</u>	Road Material & Contracts	0	0	0	2,250,000
<u>110-530-587501</u>	Driveway Materials	99,898	30,870	100,000	100,000
<u>110-530-587505</u>	Road Materials	4,677,788	1,439,887	4,950,000	3,950,000
<u>110-530-587513</u>	Concrete Pipe	54,733	13,503	75,000	0
<u>110-530-587516</u>	Bridge Maintenance & Repairs	12,500	7,450	100,000	25,000
<u>110-530-587517</u>	Field Supplies	8,016	6,253	7,500	7,500
<u>110-530-587523</u>	Fleet Management Lease Paym	155,567	149,355	162,000	162,000
<u>110-530-590000</u>	Bridge Replacement	837,505	25,683	750,000	1,000,000
Department: 530 - R&B MAINT & CONSTRUCTION Total:		11,304,797.56	7,818,479.07	12,221,462.00	13,242,516.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 685 - EMPLOYEE BENEFITS					
<u>110-685-520303</u>	Health Insurance	713,359	764,528	970,049	980,277
<u>110-685-520400</u>	Workers' Compensation	33,470	33,093	30,221	30,588
<u>110-685-520500</u>	Unemployment	6,242	6,035	6,670	3,900
Department: 685 - EMPLOYEE BENEFITS Total:		753,071.68	803,655.86	1,006,940.00	1,014,765.00
Expense Total:		12,926,620	9,574,877	14,726,009	15,707,113
Fund: 110 - ROAD & BRIDGE Total:		12,926,620	9,574,877	14,726,009	15,707,113
Report Total:		12,926,620	9,574,877	14,726,009	15,707,113

FUND 125

GENERAL FUND



WALLER COUNTY, TEXAS

Budgeted Revenues

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 125 - GENERAL FUND					
Revenue					
<u>125-000-411000</u>	Ad Valorem Taxes Current	32,172,737	35,231,333	38,410,502	44,664,601
<u>125-000-412000</u>	Ad Valorem Taxes - Rollbacks	77,107	205,267	0	0
<u>125-000-412001</u>	P & I - Current	0	7,884	0	0
<u>125-000-412100</u>	Ad Valorem Taxes - Delinquent	549,845	374,932	731,644	374,932
<u>125-000-412500</u>	Mix Bev Tax	68,002	71,560	58,634	69,218
<u>125-000-412501</u>	P & I - Delinquent	504,019	482,081	473,555	482,081
<u>125-000-412502</u>	Tax Abatement Fees	6,000	7,000	4,333	6,000
<u>125-000-422001</u>	CCC/County	2,922	2,115	1,666	2,159
<u>125-000-422007</u>	Tax Office MV Certificate of Titl	46,305	46,753	46,335	47,103
<u>125-000-422008</u>	MV Reg Report	139,368	96,956	104,726	118,028
<u>125-000-422009</u>	Tax Office Tax Tape Fee	10,788	11,315	8,769	9,654
<u>125-000-422011</u>	Specialty/Drug Crt Program/Co	46	31	564	76
<u>125-000-422014</u>	State/Time Pmt	0	0	1	4
<u>125-000-422016</u>	State Fee CVCF	10	5	0	22
<u>125-000-422017</u>	State Fee LEOSF	2	1	0	1
<u>125-000-422018</u>	State Fee JCPT	1	1	0	2
<u>125-000-422020</u>	AJSF Fee/D CL	3,201	2,960	2,650	2,842
<u>125-000-422021</u>	State Fee DPS	10,202	10,861	11,396	11,149
<u>125-000-422022</u>	State Fee F A	2	2	0	4
<u>125-000-422023</u>	State/CCC/Con Ct	21,583	24,352	24,188	24,221
<u>125-000-422024</u>	Juvenile Delinquency Prev. Fine	0	0	0	0
<u>125-000-422025</u>	Time Pmt Reimb.Fee	4,758	5,693	4,882	5,195
<u>125-000-422026</u>	State Fee/DNA Testing	38	6	0	35
<u>125-000-422027</u>	State Fee/CMI	0	0	0	0
<u>125-000-422028</u>	State Traffic Fee/Co. Portion	371	251	617	358
<u>125-000-422030</u>	Child Safety Fund Fee	131	80	212	137
<u>125-000-422033</u>	State/Bir Cer/CC	347	363	312	341
<u>125-000-422034</u>	Fire Marshal LEOSE	0	0	1,848	0
<u>125-000-422035</u>	Sheriff LEOSE	4,583	6,359	16,609	0
<u>125-000-422036</u>	Constable LEOSE	1,109	1,172	1,414	0
<u>125-000-422037</u>	CIV/File/Ind	247	44	564	356
<u>125-000-422038</u>	Bail Bond Fee/Refund	1,455	1,509	1,653	1,454
<u>125-000-422039</u>	State Fee/DNA Sample Fee CSC	166	188	170	162
<u>125-000-422040</u>	EMS Trauma Fee	658	463	529	528
<u>125-000-422041</u>	AJSF Fee/C CL	1,435	1,532	2,983	1,504
<u>125-000-422042</u>	State Traffic Fine/County	3,763	3,967	4,251	4,328
<u>125-000-422044</u>	State/Inf Marr/CC	200	100	213	142
<u>125-000-422046</u>	State/DIV Flaw/DC	14	0	0	26
<u>125-000-422047</u>	State/Non DIV Flaw/DC	66	23	151	101
<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	3	2	0	3
<u>125-000-422056</u>	Bail Bond Board Fees	1,000	7,200	1,664	4,064
<u>125-000-422057</u>	Cash Bond Forfeiture Fees	0	672	0	224



WALLER COUNTY, TEXAS

Budgeted Revenues

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>125-000-422060</u>	Motor Vehicle Sales Tax Commi	570,713	533,805	469,639	521,630
<u>125-000-423824</u>	State Grant Revenue	37,489	45,746	81,575	0
<u>125-000-423826</u>	Federal Grant Revenue	121,273	22,871	0	0
<u>125-000-424001</u>	Tax Office B/K Drainage Commi	20,521	20,604	15,745	18,822
<u>125-000-427535</u>	Juvenile Probation Fees	1,220	915	432	712
<u>125-000-430500</u>	Tax Office County Beer & Liquo	10,315	18,478	14,277	13,336
<u>125-000-431002</u>	ENV. - Septic	159,170	148,563	120,000	152,346
<u>125-000-431003</u>	ENV. - On Site Sewage Facility F	4,633	1,200	2,378	2,311
<u>125-000-431501</u>	Jail Telephone Commission	19,541	36,965	0	24,254
<u>125-000-433550</u>	Mass Gathering Application	300	300	0	0
<u>125-000-440503</u>	Tax Office Printouts	49	76	0	43
<u>125-000-440504</u>	Tax Office Tax Certificates	1,880	1,420	1,547	1,590
<u>125-000-440505</u>	Tax Office SOE	0	310	0	0
<u>125-000-441502</u>	Recording/Co CL	433,293	405,230	391,927	414,892
<u>125-000-441503</u>	Mortgage/Co CL	1,155	1,016	991	1,011
<u>125-000-441508</u>	Probate/Co CL	11,064	8,880	8,499	8,557
<u>125-000-441509</u>	Marriage License	11,790	10,230	14,870	11,750
<u>125-000-442000</u>	Sheriff	14,454	26,546	12,571	18,066
<u>125-000-442001</u>	Sheriff Washington County Inm	334,945	181,350	0	0
<u>125-000-442002</u>	Sheriff Austin County Inmate H	20,345	4,485	0	0
<u>125-000-442010</u>	Sheriff Animal Control Interloc	5,000	30,000	0	0
<u>125-000-443000</u>	Sheriff Estray	1,768	2,454	0	1,407
<u>125-000-444000</u>	CCL Judge Supplement	63,000	84,000	168,000	168,000
<u>125-000-444005</u>	ST/Jud Sup Fee/Crim	403	237	479	367
<u>125-000-444007</u>	Jury Reimb Fee	16,483	13,905	9,072	11,923
<u>125-000-444008</u>	Probate/Co CCL	850	630	960	798
<u>125-000-444010</u>	Jury Fund	322	367	317	337
<u>125-000-448000</u>	Photo Copy/Co CL	72,549	68,734	69,091	69,354
<u>125-000-448002</u>	Photo Copy/DS CL	30,207	20,185	27,849	25,205
<u>125-000-450220</u>	DC Registry Handling Fee	0	0	0	0
<u>125-000-450550</u>	Truancy Fine	410	200	486	347
<u>125-000-450555</u>	Court Costs/Juvenile Probation	20	0	7	0
<u>125-000-450560</u>	Truancy Prevention & Diversio	16,294	18,498	16,035	17,027
<u>125-000-451000</u>	Lib Fine & Copy	3,647	4,347	2,514	3,436
<u>125-000-451504</u>	Misc & Oth/Co CL	4,062	18,207	0	1,723
<u>125-000-451505</u>	Dist CL/Criminal	3,052	1,823	2,912	2,623
<u>125-000-451506</u>	Civil/Co Clerk	9,338	9,733	8,496	9,515
<u>125-000-451507</u>	Crim/Co CL	3,911	3,048	3,596	3,457
<u>125-000-451508</u>	Ct Rpt/Co CL	7,382	7,046	5,514	6,380
<u>125-000-451509</u>	Crt Rpt/Dis CL	15,901	14,818	10,068	12,615
<u>125-000-451510</u>	Dist CL/Civil	61,654	45,125	57,447	58,248
<u>125-000-451514</u>	DC Tax Sale Excess Proceeds	227,462	7,944	0	0
<u>125-000-451515</u>	Educ/Co CL	20	0	567	290
<u>125-000-451901</u>	Sheriff/Videos	852	634	750	756



WALLER COUNTY, TEXAS

Budgeted Revenues

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>125-000-452001</u>	Jury Fees/DC	7,567	6,740	4,906	6,032
<u>125-000-452002</u>	Jury Fees/CC	2,969	2,847	1,062	1,978
<u>125-000-452004</u>	Dist CL/SO	46,657	29,404	42,907	45,394
<u>125-000-452005</u>	Arrest Fee/SO	5,830	8,400	7,348	6,905
<u>125-000-452006</u>	Civil Co CL/SO	1,645	932	1,594	1,385
<u>125-000-452007</u>	Crim Co CL/SO	1,492	1,173	1,636	1,350
<u>125-000-452008</u>	Probate Co CL/SO	9,053	4,842	4,618	5,413
<u>125-000-452506</u>	Crim D Atty/DC & CC	2,340	1,658	1,973	1,891
<u>125-000-453010</u>	Fines/Crim JP#1	130,171	154,968	103,952	120,714
<u>125-000-453011</u>	Fines/Civil JP#1	10,115	8,133	9,663	9,688
<u>125-000-453012</u>	Misc Fee JP#1	3,112	1,926	2,275	2,286
<u>125-000-453013</u>	Local Traffic Fine/ JP#1	56,616	47,570	49,650	51,903
<u>125-000-453020</u>	Fines/Crim JP#2	78,514	88,462	88,547	88,627
<u>125-000-453021</u>	Fines/Civil JP#2	2,631	2,295	4,836	3,552
<u>125-000-453022</u>	Misc Fee/JP#2	424	710	401	466
<u>125-000-453023</u>	Local Traffic Fine/JP#2	21,893	20,033	25,921	22,336
<u>125-000-453030</u>	Fines Crim/JP#3	77,173	75,309	53,739	63,168
<u>125-000-453031</u>	Fines Civil/JP#3	2,015	6,539	2,760	3,753
<u>125-000-453032</u>	Misc Fee/JP#3	511	431	409	424
<u>125-000-453033</u>	Local Traffic Fine/JP#3	12,146	11,006	8,810	9,996
<u>125-000-453040</u>	Fines/Crim JP#4	172,336	215,501	222,996	211,868
<u>125-000-453041</u>	Fines Civil/JP#4	390	105	4,158	2,388
<u>125-000-453042</u>	Misc Fee/JP#4	1,272	974	499	697
<u>125-000-453043</u>	Local Traffic Fine/JP#4	22,697	18,809	17,820	19,557
<u>125-000-453045</u>	Language Access Fee	5,446	5,738	1,815	3,728
<u>125-000-453047</u>	JP Copy Fee	0	0	0	0
<u>125-000-453050</u>	Omni Collection Fee	1,918	1,459	2,155	1,938
<u>125-000-453500</u>	Arrest Fee/Constables	0	2,664	0	888
<u>125-000-453501</u>	Constable #1	1,175	1,460	713	1,032
<u>125-000-453502</u>	Constable #2	6,657	5,860	5,556	6,065
<u>125-000-453503</u>	Constable #3	13,869	17,275	8,240	11,281
<u>125-000-453504</u>	Constable #4	15,065	12,300	9,750	11,950
<u>125-000-453505</u>	Fire Marshal Fines/Fees	530,331	258,267	200,000	200,000
<u>125-000-453506</u>	Arrest Fee/DA	5	0	0	0
<u>125-000-453507</u>	911 Sign Fees	19,355	20,930	15,127	18,813
<u>125-000-453508</u>	Arrest Fee/Katy ISD PD	0	5	0	0
<u>125-000-467550</u>	Interest	666,591	2,529,476	222,197	500,000
<u>125-000-470020</u>	Rental Fee/Comm Ctr	14,225	15,250	9,552	13,342
<u>125-000-470050</u>	Tobacco Settlement Proceeds	14,342	21,483	15,673	17,512
<u>125-000-470051</u>	Opioid Settlement Proceeds	0	39,619	0	0
<u>125-000-470052</u>	Bingo Allocation	0	258	0	0
<u>125-000-470600</u>	Capital Credit Funds	0	1,890	0	0
<u>125-000-471500</u>	Miscellaneous Revenue	340,818	193,449	25,000	25,000
<u>125-000-471600</u>	Tax Office NSF Check Fee	585	3,595	900	1,000



WALLER COUNTY, TEXAS

Budgeted Revenues

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>125-000-472105</u>	Recycle Sales	9,575	5,162	8,335	7,803
<u>125-000-472201</u>	Indigent Def Fund	125	77	270	88
<u>125-000-472210</u>	County Donations	44,875	38,996	39,816	0
<u>125-000-472302</u>	Impound/Animal Control	1,795	1,430	982	1,303
<u>125-000-472305</u>	Inmate Medical Expense	0	0	532	0
<u>125-000-472307</u>	Healthy County Rewards	90	934	377	0
<u>125-000-472310</u>	Restitution	1,058	306	875	544
<u>125-000-472311</u>	SO TDCJ Transport Reimb.	0	6,698	0	0
<u>125-000-472400</u>	D.A. Salary Supplement	26,245	28,532	26,245	27,007
<u>125-000-472405</u>	Tax Office Salary Supplement	19,868	19,728	19,346	19,647
<u>125-000-472501</u>	Reimb Longevity/DA	12,620	12,320	12,980	12,680
<u>125-000-472600</u>	Reimb/Court Appt Atty	4,832	1,787	6,502	4,146
<u>125-000-472610</u>	CCAL/Crt Appt Atty	2,870	5,300	1,336	2,723
<u>125-000-472700</u>	Grimes County 506th Interloca	80,131	109,763	78,562	89,214
<u>125-000-475005</u>	Transfer Fr Fund Bal	0	0	6,491	10,967,371
<u>125-000-475012</u>	Trans Fr RFB/Leose	0	0	16,839	0
<u>125-000-475014</u>	Tran Fr RFB Const#2 Donations	0	0	5,540	0
<u>125-000-475500</u>	Trans In From Other Funds	58,389	0	100,000	100,000
<u>125-000-476501</u>	WALLER-HARRIS ESD #200	0	300,000	200,000	300,000
<u>125-000-476502</u>	Waller ISD Interlocal	0	0	0	200,000
Revenue Total:		38,538,840	42,821,932	43,165,032	60,666,229
Fund: 125 - GENERAL FUND Total:		38,538,840	42,821,932	43,165,032	60,666,229
Report Total:		38,538,840	42,821,932	43,165,032	60,666,229



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 125 - GENERAL FUND					
Expense					
Department: 401 - COMMISSIONERS COURT					
<u>125-401-510001</u>	Elected Official Salary	278,944	295,312	352,000	362,560
<u>125-401-510011</u>	Comm Crt Adm Assistant Salar	1,930	1,988	2,088	2,150
<u>125-401-510040</u>	Salary Director of Policy & Adm	78,749	110,148	114,421	117,409
<u>125-401-510106</u>	Part Time Clerical/Comm 3	0	0	25,000	25,000
<u>125-401-510107</u>	Part Time Clerical/Comm 4	0	0	25,000	25,000
<u>125-401-520000</u>	Longevity	1,248	1,456	1,768	2,028
<u>125-401-520100</u>	Social Security	28,098	32,448	45,715	42,653
<u>125-401-520201</u>	Retirement TCDRS	43,533	49,938	67,467	62,948
<u>125-401-520600</u>	Travel Allowance	23,600	33,125	27,300	23,400
<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	326	0	500	500
<u>125-401-531004</u>	Misc. Supplies/Comm#4	57	0	500	500
<u>125-401-531005</u>	Misc Supplies/Director Policy &	363	0	250	250
<u>125-401-540900</u>	Prof Consultant Services	20,540	367,463	300,000	200,000
<u>125-401-544100</u>	Bid Notices and Printing	15,902	18,280	15,000	15,000
<u>125-401-560100</u>	Bond Premiums	200	200	400	400
<u>125-401-560800</u>	Equipment & Supplies	836	1,914	3,000	3,000
<u>125-401-563000</u>	Training & Con. Exp/Comm 1	533	832	2,125	2,125
<u>125-401-563020</u>	Training & Conf. Exp/Comm. 2	250	250	2,125	2,125
<u>125-401-563030</u>	Training & Conf. Exp/Comm. 3	1,932	960	2,125	2,125
<u>125-401-563040</u>	Training & Conf. Exp/Comm 4	1,137	1,208	2,125	2,125
<u>125-401-563055</u>	Train & Conf/Director Policy &	2,100	4,710	5,500	8,000
<u>125-401-581813</u>	Copier/Printer	3,146	2,999	3,000	3,000
<u>125-401-581816</u>	Air Card/Wireless	1,824	1,824	1,920	1,920
<u>125-401-587523</u>	Fleet Management Lease Paym	0	7,919	10,500	11,000
Department: 401 - COMMISSIONERS COURT Total:		505,246.51	932,973.29	1,010,829.00	916,218.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 403 - COUNTY CLERK					
<u>125-403-510001</u>	Elected Official Salary	73,500	77,705	90,705	93,426
<u>125-403-510007</u>	Staff Salary	372,586	407,627	421,281	438,590
<u>125-403-520000</u>	Longevity	9,300	9,743	10,528	10,568
<u>125-403-520100</u>	Social Security	32,315	35,421	40,123	41,658
<u>125-403-520201</u>	Retirement TCDRS	51,753	56,103	59,214	61,480
<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	9,122	6,090	10,000	10,000
<u>125-403-560100</u>	Bond Premiums	1,271	1,271	1,300	1,300
<u>125-403-563000</u>	Training & Conference Expense	1,029	2,502	5,000	3,500
<u>125-403-568400</u>	Miscellaneous	125	125	200	200
<u>125-403-581800</u>	Furniture & Equipment	595	447	1,000	3,000
<u>125-403-581813</u>	Copier/Printer	8,694	11,517	12,500	12,000
<u>125-403-581816</u>	Air Card/Wireless	456	100	500	500
Department: 403 - COUNTY CLERK Total:		562,705.91	610,611.77	654,311.00	678,182.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 405 - VETERANS SERVICES					
<u>125-405-510004</u>	Administrator Salary	23,701	34,361	37,577	38,706
<u>125-405-520100</u>	Social Security	1,819	2,630	2,875	2,962
<u>125-405-520201</u>	Retirement TCDRS	2,684	3,881	4,243	4,370
<u>125-405-530200</u>	Supplies and Stationary	449	580	1,200	1,200
<u>125-405-543500</u>	Mileage	0	0	900	2,000
<u>125-405-563000</u>	Training & Conference Expense	0	0	1,000	1,000
<u>125-405-581813</u>	Copier/Printer	369	247	1,000	1,000
<u>125-405-581816</u>	Air Card/Wireless	456	266	500	500
Department: 405 - VETERANS SERVICES Total:		29,477.06	41,965.30	49,295.00	51,738.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 408 - DISTRICT JUDGE 506TH					
<u>125-408-510010</u>	Court Reporter Salary	92,000	96,761	104,237	107,364
<u>125-408-510031</u>	Court Coordinator Salary	71,400	76,970	135,402	138,936
<u>125-408-510037</u>	Dist Judge 506Th/Supp	12,000	12,000	12,000	12,000
<u>125-408-510109</u>	Juvenile Board	0	0	1,200	1,200
<u>125-408-520000</u>	Longevity	780	884	1,916	2,120
<u>125-408-520100</u>	Social Security	12,508	13,372	19,489	20,060
<u>125-408-520201</u>	Retirement TCDRS	19,947	21,139	28,762	29,605
<u>125-408-520700</u>	Cell Phone Allowance	0	0	600	600
<u>125-408-530200</u>	Supplies and Stationary	1,923	2,219	2,500	2,500
<u>125-408-531400</u>	Postage	290	252	1,000	1,000
<u>125-408-543500</u>	Mileage	1,320	1,506	1,500	1,500
<u>125-408-563000</u>	Training & Conference Expense	3,301	440	3,000	3,000
<u>125-408-568400</u>	Miscellaneous	2,505	1,073	2,500	2,500
<u>125-408-581800</u>	Furniture & Equipment	0	76	500	500
<u>125-408-581813</u>	Copier/Printer	2,914	2,990	3,000	3,000
Department: 408 - DISTRICT JUDGE 506TH Total:		220,887.56	229,680.63	317,606.00	325,885.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 411 - ALL OTHER					
<u>125-411-510108</u>	Bilingual Stipend	0	0	50,000	50,000
<u>125-411-520100</u>	Social Security	0	0	0	3,825
<u>125-411-520201</u>	Retirement TCDRS	0	0	0	5,645
<u>125-411-531400</u>	Postage	22,858	25,154	25,000	26,000
<u>125-411-540300</u>	Legal	55,601	100,564	125,000	125,000
<u>125-411-540400</u>	Taxes/Recycle Center	3,744	7,031	4,000	8,000
<u>125-411-540600</u>	Depository Charges	3,661	2,859	6,000	6,000
<u>125-411-540700</u>	Audit	67,250	74,000	80,000	90,000
<u>125-411-540901</u>	Actuarial Valuation/Prof Srv	0	5,950	7,000	7,000
<u>125-411-541001</u>	AG/Ad Litem Attny	1,029	7,838	20,000	20,000
<u>125-411-542249</u>	Fort Bend Children's Advocacy	12,500	12,500	12,500	12,500
<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	219,668	117,805	150,000	150,000
<u>125-411-542502</u>	Internet Service	0	165,431	225,000	350,000
<u>125-411-542505</u>	County Cell Phone	129,635	131,354	175,000	175,000
<u>125-411-542600</u>	Utilities	446,478	476,200	500,000	525,000
<u>125-411-545001</u>	Maintenance Contracts	86,733	47,385	100,000	125,000
<u>125-411-545003</u>	Incode	35,385	38,429	50,000	50,000
<u>125-411-545004</u>	Odyssey	212,873	144,206	175,000	175,000
<u>125-411-545005</u>	Orion	33,725	36,439	40,000	45,000
<u>125-411-545600</u>	Foster Care	0	0	13,500	13,500
<u>125-411-545700</u>	Foster Care/Ad Litem Atty.	43,853	43,418	100,000	50,000
<u>125-411-546100</u>	Casa/Child Advocate	10,000	10,000	10,000	10,000
<u>125-411-547200</u>	Economic Development	150,000	150,000	300,000	300,000
<u>125-411-547220</u>	Waller Co Child Welfare Board	15,000	15,000	30,000	30,000
<u>125-411-547310</u>	Focusing Families	15,000	15,000	15,000	15,000
<u>125-411-547311</u>	Family Ties	0	0	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	10,000	10,000	10,000
<u>125-411-547325</u>	County Fair	0	0	20,000	20,000
<u>125-411-547330</u>	Soil & Water Conserv	2,500	2,500	2,500	2,500
<u>125-411-547340</u>	Melanee Smith Library	5,000	0	5,000	5,000
<u>125-411-560300</u>	Ins Equip/Build/Pub Liab	442,981	326,566	500,000	1,000,000
<u>125-411-561006</u>	Healthy County Rewards	0	0	2,500	2,500
<u>125-411-561302</u>	Highway 36A Coalition	1,500	1,500	1,500	1,500
<u>125-411-561315</u>	Amazon 381 Agreement	493,928	455,456	500,000	500,000
<u>125-411-561501</u>	Medical/Commitment Fees	0	0	5,000	5,000
<u>125-411-561502</u>	Pauper Burial Expense	4,032	5,732	15,000	15,000
<u>125-411-562300</u>	County Organizational Dues	7,901	18,933	20,000	20,000
<u>125-411-563000</u>	Training & Conference Expense	573	0	0	0
<u>125-411-563300</u>	In County Travel	3,518	1,634	3,000	3,000
<u>125-411-568400</u>	Miscellaneous	5,044	6,397	10,000	10,000
<u>125-411-569505</u>	Transfer To Other Funds	0	157,426	0	0



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
<u>125-411-569600</u>	Contingency	0	0	552,231	725,000
<u>125-411-569800</u>	Transfer To R&B Fund	3,141,113	0	177,202	0
<u>125-411-569900</u>	Transfer To Grant Fund	17,650	72,119	300,000	300,000
Department: 411 - ALL OTHER Total:		5,771,665.81	2,760,758.20	4,427,866.00	5,077,903.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 412 - COUNTY COURT AT LAW					
<u>125-412-510001</u>	Elected Official Salary	151,000	174,248	193,400	193,400
<u>125-412-510025</u>	Court Reporter Salary	91,000	95,761	103,237	106,363
<u>125-412-510031</u>	Court Coordinator Salary	70,400	75,970	133,390	136,932
<u>125-412-510105</u>	CPS Stipend	15,000	15,000	0	0
<u>125-412-520000</u>	Longevity	3,864	4,316	5,208	5,512
<u>125-412-520100</u>	Social Security	23,665	26,250	33,369	35,433
<u>125-412-520201</u>	Retirement TCDRS	37,615	41,395	49,247	50,034
<u>125-412-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-412-530200</u>	Supplies and Stationary	1,500	3,847	1,500	1,500
<u>125-412-535000</u>	Books, Etc	0	0	500	500
<u>125-412-541050</u>	Visiting Judges	4,855	11,337	20,000	20,000
<u>125-412-560100</u>	Bond Premiums	400	400	400	400
<u>125-412-562310</u>	Bar Dues	430	390	800	800
<u>125-412-563000</u>	Training & Conference Expense	840	823	3,000	3,000
<u>125-412-568400</u>	Miscellaneous	195	1,600	1,000	1,000
<u>125-412-581800</u>	Furniture & Equipment	5,182	2,136	2,000	10,000
<u>125-412-581813</u>	Copier/Printer	2,765	2,829	3,500	3,500
Department: 412 - COUNTY COURT AT LAW Total:		409,671.16	457,261.26	551,511.00	569,334.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 413 - DISTRICT COURT					
<u>125-413-530200</u>	Supplies and Stationary	583	117	1,000	1,000
<u>125-413-566500</u>	Petit Jurors	16,580	10,994	25,000	35,000
<u>125-413-566800</u>	Grand Jurors	6,040	7,260	12,500	15,000
<u>125-413-581800</u>	Furniture & Equipment	502	0	1,000	1,000
Department: 413 - DISTRICT COURT Total:		23,704.30	18,370.97	39,500.00	52,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 414 - COUNTY COURT					
<u>125-414-566500</u>	Petit Jurors	1,320	1,690	10,000	10,000
Department: 414 - COUNTY COURT Total:		1,320.00	1,690.00	10,000.00	10,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 415 - JUSTICE COURT					
<u>125-415-566500</u>	Petit Jurors	8,490	8,474	12,000	15,000
Department: 415 - JUSTICE COURT Total:		8,490.00	8,474.00	12,000.00	15,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 416 - CRIMINAL D.A.					
<u>125-416-510005</u>	Staff Salary	1,168,353	1,247,704	1,527,496	1,959,035
<u>125-416-510013</u>	Asst D.A Supplement	20,784	24,767	0	0
<u>125-416-510022</u>	D.A. Supplement	13,200	13,085	18,000	18,000
<u>125-416-510026</u>	Sal/Secretary/Supp	0	0	0	6,000
<u>125-416-510028</u>	Sal/Supp/VOCA Clerk	0	2,942	0	0
<u>125-416-510101</u>	PartTime	2,368	13,410	17,000	15,000
<u>125-416-520000</u>	Longevity	4,212	3,476	4,724	4,968
<u>125-416-520001</u>	DA Longevity/Comptroller	12,620	12,320	13,040	13,040
<u>125-416-520100</u>	Social Security	90,330	98,446	120,891	154,228
<u>125-416-520201</u>	Retirement TCDRS	138,205	148,747	178,413	227,612
<u>125-416-530200</u>	Supplies and Stationary	3,768	4,402	5,000	5,000
<u>125-416-535000</u>	Books, Etc	2,379	35,177	25,000	30,000
<u>125-416-540925</u>	Prof Consult/Witness Fee	15,000	19,350	20,000	30,000
<u>125-416-560100</u>	Bond Premiums	150	150	150	150
<u>125-416-562310</u>	Bar Dues	2,225	1,834	2,500	3,300
<u>125-416-562311</u>	TDCAA Dues	1,005	1,000	1,000	2,200
<u>125-416-563000</u>	Training & Conference Expense	5,428	6,379	10,000	18,000
<u>125-416-568400</u>	Miscellaneous	124	337	1,000	3,000
<u>125-416-568426</u>	Office Security	1,050	1,050	1,050	1,050
<u>125-416-581800</u>	Furniture & Equipment	2,000	8,375	7,000	4,000
<u>125-416-581813</u>	Copier/Printer	5,338	4,933	6,000	6,000
<u>125-416-581900</u>	Building Rental	42,900	52,967	53,000	55,000
<u>125-416-587523</u>	Fleet Management Lease Paym	6,186	6,188	19,000	19,000
Department: 416 - CRIMINAL D.A. Total:		1,537,624.17	1,707,037.72	2,030,264.00	2,574,583.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 417 - DISTRICT CLERK					
<u>125-417-510001</u>	Elected Official Salary	73,500	77,705	90,705	93,426
<u>125-417-510007</u>	Staff Salary	263,344	275,238	372,001	423,117
<u>125-417-510101</u>	Part Time	0	0	18,000	18,000
<u>125-417-520000</u>	Longevity	2,928	3,336	3,952	3,580
<u>125-417-520100</u>	Social Security	24,014	25,228	37,123	41,213
<u>125-417-520201</u>	Retirement TCDRS	38,039	40,851	54,786	60,822
<u>125-417-520600</u>	Travel Allowance	600	600	600	600
<u>125-417-530200</u>	Supplies and Stationary	8,222	12,382	13,000	13,000
<u>125-417-545510</u>	Equip Rent/Lease	0	1,465	0	0
<u>125-417-560100</u>	Bond Premiums	260	260	275	275
<u>125-417-563000</u>	Training & Conference Expense	1,188	2,607	4,000	4,000
<u>125-417-568400</u>	Miscellaneous	0	125	500	500
<u>125-417-581800</u>	Furniture & Equipment	830	2,518	3,000	3,000
<u>125-417-581813</u>	Copier/Printer	7,550	7,189	9,000	9,000
Department: 417 - DISTRICT CLERK Total:		420,474.31	449,503.68	606,942.00	670,533.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 418 - J.P., PCT. 1					
<u>125-418-510001</u>	Elected Official Salary	68,000	72,040	85,040	87,591
<u>125-418-510026</u>	Certification Pay	0	0	0	7,280
<u>125-418-510027</u>	Staff Salary	139,890	148,190	151,386	153,783
<u>125-418-510101</u>	Part Time	0	0	30,000	25,000
<u>125-418-520000</u>	Longevity	3,831	4,032	4,536	4,912
<u>125-418-520100</u>	Social Security	16,130	16,930	21,185	21,767
<u>125-418-520201</u>	Retirement TCDRS	24,528	26,044	31,265	32,123
<u>125-418-520600</u>	Travel Allowance	4,000	5,000	5,000	5,000
<u>125-418-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-418-530200</u>	Supplies and Stationary	3,101	2,124	3,500	3,500
<u>125-418-531400</u>	Postage	1,790	2,190	2,500	2,500
<u>125-418-560100</u>	Bond Premiums	150	150	200	200
<u>125-418-563000</u>	Training & Conference Expense	2,443	1,160	4,500	4,500
<u>125-418-568400</u>	Miscellaneous	39	115	1,500	1,500
<u>125-418-568426</u>	Office Security	2,359	2,410	2,500	7,830
<u>125-418-581800</u>	Furniture & Equipment	177	0	1,000	1,000
<u>125-418-581813</u>	Copier/Printer	702	1,170	1,800	1,800
<u>125-418-581817</u>	Technology Enhancements	3,180	6,428	5,000	5,000
Department: 418 - J.P., PCT. 1 Total:		271,279.61	288,944.55	351,872.00	366,246.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 419 - J.P., PCT. 2					
<u>125-419-510001</u>	Elected Official Salary	68,000	72,040	85,040	87,591
<u>125-419-510026</u>	Certification Pay	0	0	0	6,500
<u>125-419-510027</u>	Staff Salary	95,389	106,411	192,083	230,079
<u>125-419-520000</u>	Longevity	468	624	884	1,144
<u>125-419-520100</u>	Social Security	12,080	13,333	21,724	24,960
<u>125-419-520201</u>	Retirement TCDRS	19,138	20,994	32,060	36,837
<u>125-419-520600</u>	Travel Allowance	4,000	5,000	2,500	0
<u>125-419-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-419-530200</u>	Supplies and Stationary	1,913	1,670	1,750	1,750
<u>125-419-531400</u>	Postage	1,698	2,047	2,000	2,000
<u>125-419-560100</u>	Bond Premiums	250	254	300	300
<u>125-419-563000</u>	Training & Conference Expense	5,939	6,892	7,500	7,500
<u>125-419-568400</u>	Miscellaneous	343	1,025	1,000	2,500
<u>125-419-568426</u>	Office Security	2,708	2,664	2,604	2,664
<u>125-419-581800</u>	Furniture & Equipment	323	378	500	500
<u>125-419-581817</u>	Technology Enhancements	4,068	1,442	5,000	5,000
<u>125-419-587523</u>	Fleet Management Lease Paym	0	0	12,000	12,048
Department: 419 - J.P., PCT. 2 Total:		217,275.80	235,735.52	367,905.00	422,333.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 420 - J.P., PCT. 3					
<u>125-420-510001</u>	Elected Official Salary	68,000	72,040	85,040	87,591
<u>125-420-510026</u>	Certification Pay	0	0	0	3,000
<u>125-420-510027</u>	Staff Salary	99,091	101,156	151,818	152,697
<u>125-420-510101</u>	Part Time	0	0	30,000	30,000
<u>125-420-520000</u>	Longevity	1,508	988	1,196	1,504
<u>125-420-520100</u>	Social Security	12,728	13,587	20,963	21,478
<u>125-420-520201</u>	Retirement TCDRS	19,650	20,399	30,937	31,697
<u>125-420-520600</u>	Travel Allowance	4,000	5,000	5,000	5,000
<u>125-420-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-420-530200</u>	Supplies and Stationary	6,256	4,627	6,500	6,500
<u>125-420-531400</u>	Postage	1,245	1,903	2,000	2,000
<u>125-420-560100</u>	Bond Premiums	50	50	50	200
<u>125-420-563000</u>	Training & Conference Expense	4,339	6,341	7,000	7,000
<u>125-420-568400</u>	Miscellaneous	397	270	1,000	1,000
<u>125-420-568426</u>	Office Security	3,480	3,480	4,000	4,000
<u>125-420-581800</u>	Furniture & Equipment	2,264	1,307	2,000	2,000
<u>125-420-581813</u>	Copier/Printer	0	0	3,000	3,000
<u>125-420-581817</u>	Technology Enhancements	2,711	6,069	5,000	5,000
Department: 420 - J.P., PCT. 3 Total:		226,678.56	238,176.60	356,464.00	364,627.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 421 - J.P., PCT. 4					
<u>125-421-510001</u>	Elected Official Salary	68,000	72,040	85,040	87,591
<u>125-421-510026</u>	Certification Pay	0	0	0	8,664
<u>125-421-510027</u>	Staff Salary	192,857	213,141	216,688	215,693
<u>125-421-520000</u>	Longevity	5,824	6,576	7,328	8,180
<u>125-421-520100</u>	Social Security	18,460	20,542	24,099	24,946
<u>125-421-520201</u>	Retirement TCDRS	30,743	33,630	35,566	36,816
<u>125-421-520600</u>	Travel Allowance	4,000	5,000	5,000	5,000
<u>125-421-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-421-530200</u>	Supplies and Stationary	4,290	4,193	5,000	5,000
<u>125-421-531400</u>	Postage	594	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	3,074	2,633	6,500	6,500
<u>125-421-568400</u>	Miscellaneous	2,199	1,112	3,000	3,000
<u>125-421-568426</u>	Office Security	494	240	3,000	3,000
<u>125-421-581800</u>	Furniture & Equipment	1,319	657	2,000	2,000
<u>125-421-581813</u>	Copier/Printer	0	267	4,000	4,000
<u>125-421-581817</u>	Technology Enhancements	11,889	8,738	7,000	7,000
Department: 421 - J.P., PCT. 4 Total:		344,900.42	373,925.05	409,403.00	422,572.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 422 - COURT EXPENSE					
<u>125-422-520100</u>	Social Security	780	597	0	0
<u>125-422-541000</u>	Attorney Ad Litem & Miscellan	531,297	520,778	600,000	1,105,000
<u>125-422-541600</u>	Pro Rata Share Court Expense	22,064	12,103	15,000	15,000
<u>125-422-543800</u>	Mileage & Crt Rpt Exp	0	10,791	10,000	10,000
<u>125-422-543802</u>	Visiting Court Reporters	0	0	0	25,000
<u>125-422-566505</u>	Interpreter Services	8,340	14,562	50,000	50,000
<u>125-422-567100</u>	Miscellaneous Court Costs	41,710	64,595	50,000	50,000
<u>125-422-567101</u>	Capital Murder Cases	0	0	30,000	30,000
<u>125-422-567102</u>	Regional Capital Defense	22,461	22,461	23,000	23,000
<u>125-422-567103</u>	Indigent Def. Investigations	22,651	36,851	45,000	45,000
<u>125-422-567104</u>	Mental Health/Competency	60,070	54,785	35,000	35,000
<u>125-422-567105</u>	Expert Witness	32,048	13,886	25,000	25,000
<u>125-422-567110</u>	SCRAM/Monitoring	43,653	37,792	25,000	30,000
<u>125-422-567111</u>	Sober-Link	7,824	4,416	10,000	10,000
<u>125-422-567112</u>	Drug Testing	21,288	8,333	20,000	20,000
Department: 422 - COURT EXPENSE Total:		814,187.19	801,949.96	938,000.00	1,473,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 423 - JUDICIAL OTHER					
<u>125-423-540702</u>	Autopsy	107,241	105,000	120,000	120,000
<u>125-423-540705</u>	Transport To Morgue	54,422	38,560	60,000	60,000
Department: 423 - JUDICIAL OTHER Total:		161,663.00	143,560.00	180,000.00	180,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 430 - COUNTY COURT AT LAW II					
<u>125-430-510001</u>	Salary Elected Official	0	63,971	193,400	193,400
<u>125-430-510025</u>	Salary Court Reporter	0	21,637	103,237	106,363
<u>125-430-510031</u>	Salary Court Coordinator	0	41,825	133,390	136,932
<u>125-430-520000</u>	Longevity	0	1,084	1,236	1,596
<u>125-430-520100</u>	Social Security	0	10,353	33,066	33,989
<u>125-430-520201</u>	Retirement TCDRS	0	13,611	48,798	49,484
<u>125-430-520700</u>	Cell Phone Allowance	0	0	960	0
<u>125-430-530200</u>	Supplies and Stationary	0	564	5,000	500
<u>125-430-535000</u>	Books, Etc	0	0	5,000	500
<u>125-430-541050</u>	Visiting Judges	0	0	0	6,000
<u>125-430-560100</u>	Bond Premiums	0	651	0	750
<u>125-430-562310</u>	Bar Dues	0	0	0	500
<u>125-430-563000</u>	Training & Conference Expense	0	160	3,000	4,000
<u>125-430-568400</u>	Miscellaneous	0	3,704	3,500	1,500
<u>125-430-581800</u>	Furniture & Equipment	0	25,000	10,000	5,000
<u>125-430-581813</u>	Copier/Printer	0	15	3,000	3,000
Department: 430 - COUNTY COURT AT LAW II Total:		0.00	182,573.99	543,587.00	543,514.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 434 - ELECTION ADMINISTRATION					
<u>125-434-510004</u>	Administrator Salary	73,500	77,705	80,110	82,205
<u>125-434-510046</u>	Election Workers Salary	152,524	72,044	125,000	125,000
<u>125-434-510062</u>	Staff Salary	147,172	158,153	160,995	165,204
<u>125-434-510080</u>	Overtime	9,641	7,634	9,000	10,000
<u>125-434-520000</u>	Longevity	1,300	1,508	1,716	1,352
<u>125-434-520100</u>	Social Security	28,245	22,923	28,996	29,527
<u>125-434-520201</u>	Retirement TCDRS	22,694	27,914	28,679	29,463
<u>125-434-520600</u>	Travel Allowance	2,200	2,200	2,200	2,200
<u>125-434-530200</u>	Supplies and Stationary	2,748	3,581	9,000	10,000
<u>125-434-531400</u>	Postage	24,999	16,143	25,000	25,000
<u>125-434-532000</u>	Election Expense - County	12,137	26,685	31,000	31,000
<u>125-434-532005</u>	Stock Printing	5,815	4,371	20,000	20,000
<u>125-434-532020</u>	Election Expense - Contract	9,654	0	0	0
<u>125-434-544200</u>	Legal Publication	949	682	4,000	1,500
<u>125-434-545100</u>	Licensing & Software	42,459	79,336	80,000	86,000
<u>125-434-563000</u>	Training & Conference Expense	638	0	6,500	6,500
<u>125-434-568400</u>	Miscellaneous	387	50	3,000	3,000
<u>125-434-568426</u>	Office Security	2,580	2,330	2,600	3,100
<u>125-434-581800</u>	Furniture & Equipment	498	376	1,080	1,100
<u>125-434-581813</u>	Copier/Printer	6,312	3,448	6,500	6,500
<u>125-434-581816</u>	Air Card/Wireless	5,926	6,861	5,500	7,000
<u>125-434-581826</u>	Truck Rental Equipment	4,074	2,641	6,000	7,500
<u>125-434-581900</u>	Building Rental	17,875	15,125	17,000	19,000
Department: 434 - ELECTION ADMINISTRATION Total:		574,327.08	531,709.11	653,876.00	672,151.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 435 - COUNTY AUDITOR					
<u>125-435-510002</u>	Appointed Official Salary	115,500	120,965	124,913	124,913
<u>125-435-510005</u>	Staff Salary	236,919	252,027	258,229	310,340
<u>125-435-510101</u>	Salary Part Time/Clerical	0	10,040	12,500	0
<u>125-435-520000</u>	Longevity	2,340	2,648	2,956	2,952
<u>125-435-520100</u>	Social Security	25,601	27,939	30,640	33,670
<u>125-435-520201</u>	Retirement TCDRS	40,368	42,634	45,219	49,691
<u>125-435-520700</u>	Cell Phone Allowance	1,920	1,920	1,920	1,920
<u>125-435-530200</u>	Supplies and Stationary	3,064	3,356	3,200	3,200
<u>125-435-560100</u>	Bond Premiums	100	193	200	200
<u>125-435-563000</u>	Training & Conference Expense	3,156	5,339	5,500	14,000
<u>125-435-568400</u>	Miscellaneous	2,200	601	2,500	2,500
<u>125-435-581800</u>	Furniture & Equipment	8,637	455	1,000	2,000
<u>125-435-581813</u>	Copier/Printer	2,469	2,301	2,500	2,500
Department: 435 - COUNTY AUDITOR Total:		442,274.51	470,417.87	491,277.00	547,886.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 436 - COUNTY TREASURER					
<u>125-436-510001</u>	Elected Official Salary	73,500	77,705	90,705	93,426
<u>125-436-510006</u>	Staff Salary	183,863	200,678	295,391	309,319
<u>125-436-520000</u>	Longevity	3,660	3,988	4,300	4,404
<u>125-436-520100</u>	Social Security	19,005	20,693	29,942	31,224
<u>125-436-520201</u>	Retirement TCDRS	29,659	32,009	44,189	46,081
<u>125-436-520600</u>	Travel Allowance	1,000	1,000	1,000	1,000
<u>125-436-530200</u>	Supplies and Stationary	1,437	3,001	3,200	3,200
<u>125-436-560100</u>	Bond Premiums	2,100	2,100	2,100	2,500
<u>125-436-563000</u>	Training & Conference Expense	3,053	2,698	5,000	5,000
<u>125-436-568400</u>	Miscellaneous	215	215	215	215
<u>125-436-581800</u>	Furniture & Equipment	389	4,968	1,000	1,000
<u>125-436-581813</u>	Copier/Printer	2,212	2,028	2,300	2,350
Department: 436 - COUNTY TREASURER Total:		320,093.27	351,081.59	479,342.00	499,719.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 437 - CENTRAL APPRAISAL DISTRICT					
<u>125-437-540500</u>	Tax Appraisal District	575,124	604,405	714,147	834,428
Department: 437 - CENTRAL APPRAISAL DISTRICT Total:		575,124.37	604,405.25	714,147.00	834,428.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 438 - TAX ASSESSOR COLLECTOR					
<u>125-438-510001</u>	Elected Official Salary	73,500	77,705	90,705	93,426
<u>125-438-510007</u>	Staff Salary	349,941	379,256	451,587	476,194
<u>125-438-510026</u>	Salary Supplement	16,640	16,544	16,768	0
<u>125-438-510101</u>	Part Time	0	0	5,000	0
<u>125-438-520000</u>	Longevity	9,080	9,484	10,044	7,500
<u>125-438-520100</u>	Social Security	33,262	35,955	43,672	44,211
<u>125-438-520201</u>	Retirement TCDRS	51,024	54,738	64,452	65,248
<u>125-438-520600</u>	Travel Allowance	800	800	800	800
<u>125-438-520700</u>	Cell Phone Allowance	960	960	960	0
<u>125-438-530200</u>	Supplies and Stationary	17,563	11,765	15,000	15,000
<u>125-438-531400</u>	Postage	19,500	20,917	23,000	23,000
<u>125-438-545406</u>	City of Waller/Interlocal	2,278	2,191	2,300	2,300
<u>125-438-560100</u>	Bond Premiums	1,830	1,830	1,851	1,851
<u>125-438-563000</u>	Training & Conference Expense	1,345	2,827	5,500	3,000
<u>125-438-568426</u>	Office Security	4,440	4,440	4,300	4,300
<u>125-438-581800</u>	Furniture & Equipment	0	2,711	3,000	3,000
<u>125-438-581813</u>	Copier/Printer	1,012	551	2,000	2,000
Department: 438 - TAX ASSESSOR COLLECTOR Total:		583,175.35	622,672.08	740,939.00	741,830.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 440 - COUNTY JUDGE					
<u>125-440-510001</u>	Elected Official Salary	89,589	94,277	130,000	130,000
<u>125-440-510003</u>	Staff Salary	93,118	104,447	106,583	115,509
<u>125-440-510008</u>	State Supplement	20,150	25,200	25,200	25,200
<u>125-440-510076</u>	Emer Mgmt Salary	14,711	15,000	15,000	25,000
<u>125-440-510109</u>	Juvenile Board	0	0	1,200	1,200
<u>125-440-520000</u>	Longevity	1,300	1,504	1,708	1,912
<u>125-440-520100</u>	Social Security	16,567	17,406	21,266	22,860
<u>125-440-520201</u>	Retirement TCDRS	26,145	27,217	31,579	33,737
<u>125-440-530200</u>	Supplies and Stationary	395	600	1,700	2,250
<u>125-440-530202</u>	Emer Mgmt/Supplies & Station	0	1,475	1,500	1,500
<u>125-440-560100</u>	Bond Premiums	400	509	750	750
<u>125-440-563000</u>	Training & Conference Expense	6,854	11,027	11,000	11,000
<u>125-440-568400</u>	Miscellaneous	0	104	500	500
<u>125-440-581800</u>	Furniture & Equipment	90	574	3,000	3,000
<u>125-440-581816</u>	Air Card/Wireless	835	456	912	912
<u>125-440-587523</u>	Fleet Management Lease Paym	8,185	8,218	10,000	11,000
Department: 440 - COUNTY JUDGE Total:		278,338.63	308,013.01	361,898.00	386,330.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 441 - INFORMATION TECHNOLOGY					
<u>125-441-530200</u>	Supplies and Stationary	0	0	350	350
<u>125-441-540900</u>	Prof Consultant Services	91,297	151,648	151,800	151,800
<u>125-441-540905</u>	Recovery & Retention	37,656	54,300	56,000	56,000
<u>125-441-562302</u>	License Fees	11,209	48,291	62,000	62,000
<u>125-441-581700</u>	Equipment	98,880	114,328	115,000	115,000
<u>125-441-581816</u>	Air Card/Wireless	1,557	1,561	2,100	2,100
Department: 441 - INFORMATION TECHNOLOGY Total:		240,598.84	370,127.70	387,250.00	387,250.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 442 - MAINTENANCE OF BUILDINGS					
<u>125-442-510012</u>	Staff Salary	245,415	375,289	408,937	467,508
<u>125-442-510016</u>	Maintenance Supervisor Salary	63,024	67,169	68,686	72,266
<u>125-442-510075</u>	Salary Construction Manager	112,174	117,540	122,260	125,448
<u>125-442-510080</u>	Overtime	0	0	0	0
<u>125-442-510101</u>	Part Time	11,533	11,149	20,000	20,000
<u>125-442-520000</u>	Longevity	3,108	3,672	4,340	5,004
<u>125-442-520100</u>	Social Security	30,873	41,882	48,782	53,170
<u>125-442-520201</u>	Retirement TCDRS	48,726	66,699	70,356	78,469
<u>125-442-520605</u>	Construction Manager/Travel A	4,800	4,800	4,800	4,800
<u>125-442-530100</u>	Supplies	83,766	131,141	150,000	160,000
<u>125-442-530217</u>	Construction Manager/Supplie	419	2,201	1,500	1,500
<u>125-442-544400</u>	Facility Renovations	108,236	16,607	120,000	120,000
<u>125-442-544700</u>	Repair & Replacement	192,583	142,800	230,000	240,000
<u>125-442-544910</u>	Service/Mechanical Equipment	10,182	904	15,000	15,000
<u>125-442-545400</u>	Contract Labor	115,662	134,169	128,382	150,000
<u>125-442-563002</u>	Construction Manager/Travel E	0	0	1,000	1,000
<u>125-442-568400</u>	Miscellaneous	14,286	5,632	20,000	20,000
<u>125-442-580801</u>	Construction Manager/Furnitu	289	0	1,000	1,000
<u>125-442-581400</u>	Vehicle	0	0	150,000	75,000
<u>125-442-581700</u>	Equipment	0	0	30,000	30,000
Department: 442 - MAINTENANCE OF BUILDINGS Total:		1,045,076.63	1,121,653.23	1,595,043.00	1,640,165.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 443 - ENVIRONMENTAL					
<u>125-443-510002</u>	Appointed Official Salary	63,565	67,472	69,273	71,076
<u>125-443-510005</u>	Staff Salary	221,154	273,154	380,888	450,323
<u>125-443-510100</u>	Part Time	10,958	0	0	26,000
<u>125-443-520000</u>	Longevity	1,161	1,265	1,560	2,288
<u>125-443-520100</u>	Social Security	21,289	24,884	34,557	42,052
<u>125-443-520201</u>	Retirement TCDRS	33,551	37,813	51,000	62,060
<u>125-443-530200</u>	Supplies and Stationary	1,237	1,903	4,400	6,000
<u>125-443-530500</u>	Office & Drafting Supplies	1,310	2,099	2,500	2,500
<u>125-443-531400</u>	Postage	3,811	5,231	6,500	6,500
<u>125-443-537100</u>	Nuisance Abatement	246	0	70,000	70,000
<u>125-443-544900</u>	Service Contracts/Repairs Leas	1,030	738	7,165	7,500
<u>125-443-562320</u>	Dues & Licenses	222	797	1,000	1,000
<u>125-443-563000</u>	Training & Conference Expense	2,735	1,295	6,000	12,000
<u>125-443-581800</u>	Furniture & Equipment	32,672	6,064	16,000	18,000
<u>125-443-581813</u>	Copier/Printer	3,393	4,723	5,900	3,000
<u>125-443-587523</u>	Fleet Management Lease Paym	7,471	7,469	8,000	40,000
<u>125-443-587525</u>	911 Address Signs	11,948	20,120	28,000	28,000
Department: 443 - ENVIRONMENTAL Total:		417,752.94	455,026.42	692,743.00	848,299.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 505 - SHERIFF JAIL					
<u>125-505-510019</u>	Staff Salary	1,984,589	2,024,208	2,713,188	3,024,737
<u>125-505-520000</u>	Longevity	8,976	5,449	8,828	10,428
<u>125-505-520100</u>	Social Security	145,181	149,204	209,042	232,191
<u>125-505-520201</u>	Retirement TCDRS	225,288	229,600	308,508	342,671
<u>125-505-530200</u>	Supplies and Stationary	11,462	16,916	18,000	20,000
<u>125-505-542254</u>	Correctional Behavior Health	24,600	24,600	28,800	28,800
<u>125-505-544920</u>	Building Maintenance/Jail	24,061	1,778	1,000	3,000
<u>125-505-546410</u>	Medical Services/Jail	0	93,917	161,000	161,000
<u>125-505-563000</u>	Training & Conference Expense	4,277	10,485	7,000	12,000
<u>125-505-563800</u>	Groceries	208,685	240,514	250,000	250,000
<u>125-505-563900</u>	Uniforms	15,371	15,183	30,000	20,000
<u>125-505-564300</u>	Disinfectant and Soap	38,127	53,581	52,500	60,000
<u>125-505-564500</u>	Bedding and Blankets	10,632	5,978	15,000	15,000
<u>125-505-564600</u>	Inmate Clothing	14,804	15,255	17,000	15,000
<u>125-505-568400</u>	Miscellaneous	20,043	16,162	25,000	25,000
<u>125-505-568426</u>	Office Security	6,000	0	0	0
<u>125-505-581800</u>	Furniture & Equipment	23,371	19,357	12,500	25,000
<u>125-505-581813</u>	Copier/Printer	7,529	8,916	7,000	7,000
Department: 505 - SHERIFF JAIL Total:		2,772,996.53	2,931,102.43	3,864,366.00	4,251,827.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 506 - JUVENILE PROBATION					
<u>125-506-510004</u>	Administrator Salary	62,656	67,535	71,775	74,814
<u>125-506-510026</u>	Certification Pay	0	0	0	10,800
<u>125-506-510027</u>	Staff Salary	96,246	168,526	240,218	300,737
<u>125-506-520000</u>	Longevity	1,214	1,496	1,856	2,268
<u>125-506-520100</u>	Social Security	11,939	17,632	24,316	30,036
<u>125-506-520201</u>	Retirement TCDRS	18,301	27,165	35,886	44,327
<u>125-506-520600</u>	Travel Allowance	4,000	4,000	4,000	4,000
<u>125-506-530800</u>	Supplies Postage Equipment	1,463	637	750	750
<u>125-506-542500</u>	Telephone	2,156	1,672	1,700	1,700
<u>125-506-545300</u>	Training	4,137	3,733	4,000	4,000
<u>125-506-545310</u>	Staff Training	4,716	6,276	8,000	10,000
<u>125-506-560100</u>	Bond Premiums	109	100	100	100
<u>125-506-568400</u>	Miscellaneous	265	514	250	250
<u>125-506-581800</u>	Furniture & Equipment	2,964	2,262	1,400	1,400
<u>125-506-581813</u>	Copier/Printer	429	393	2,615	2,615
<u>125-506-587523</u>	Fleet Management Lease Paym	16,624	18,067	18,000	20,000
Department: 506 - JUVENILE PROBATION Total:		227,221.19	320,005.95	414,866.00	507,797.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 507 - JUVENILE DETENTION					
<u>125-507-547500</u>	Psycho/Group	13,325	20,016	25,000	25,000
<u>125-507-547505</u>	Psycho/Group/HGAC	7,485	7,010	6,500	0
<u>125-507-563800</u>	Groceries	567	1,999	2,000	2,000
<u>125-507-564001</u>	Other Detention Expense	9,821	18,268	6,100	6,100
<u>125-507-564300</u>	Disinfectant and Soap	400	400	400	400
<u>125-507-565000</u>	Short Term Detention	54,935	98,619	100,000	100,000
<u>125-507-565500</u>	Long Term Detention	0	40,205	60,500	60,500
<u>125-507-565510</u>	Long Term Detention (TJJD Gra	46,321	43,095	75,075	0
<u>125-507-568400</u>	Miscellaneous	659	1,801	20,500	20,500
Department: 507 - JUVENILE DETENTION Total:		133,512.77	231,412.38	296,075.00	214,500.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 509 - FIRE/BLDG CODE INSPECTOR					
<u>125-509-510002</u>	Salary Appointed Official	74,960	78,918	81,388	89,095
<u>125-509-510012</u>	Salary Other	172,931	306,805	282,078	330,220
<u>125-509-510026</u>	Certification Pay	0	0	0	3,600
<u>125-509-510103</u>	Part Time (Plan Reviewer)	0	17,688	50,000	50,000
<u>125-509-510104</u>	Part Time (Investigator/Inspect	0	0	10,000	10,000
<u>125-509-520000</u>	Longevity	1,596	1,904	2,364	2,772
<u>125-509-520100</u>	Social Security	18,432	29,349	32,576	37,156
<u>125-509-520201</u>	Retirement TCDRS	28,302	45,673	48,077	54,835
<u>125-509-530100</u>	Supplies	1,529	1,153	1,800	1,800
<u>125-509-531400</u>	Postage	28	55	100	100
<u>125-509-533202</u>	Training/Lease	0	0	1,848	0
<u>125-509-536710</u>	Cash Donations	29,855	8,794	24,401	0
<u>125-509-560100</u>	Bond Premiums	0	185	185	185
<u>125-509-562305</u>	Dues and Subscription	2,697	1,604	3,000	11,870
<u>125-509-563000</u>	Training & Conference Expense	4,296	3,395	8,000	8,000
<u>125-509-563900</u>	Uniforms	3,152	2,759	4,000	4,000
<u>125-509-581800</u>	Furniture & Equipment	2,313	7,190	6,000	6,000
<u>125-509-581801</u>	Equipment Donations	0	31,332	18,016	0
<u>125-509-581813</u>	Copier/Printer	2,206	1,841	2,300	2,300
<u>125-509-581816</u>	Air Card/Wireless/Software	1,362	1,136	3,000	3,000
<u>125-509-587523</u>	Fleet Management Lease Paym	19,310	19,174	40,000	55,000
Department: 509 - FIRE/BLDG CODE INSPECTOR Total:		362,969.26	558,955.35	619,133.00	669,933.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 510 - COURTHOUSE SECURITY					
<u>125-510-510049</u>	Staff Salary	248,438	290,455	299,480	680,672
<u>125-510-520000</u>	Longevity	2,083	2,504	3,588	4,360
<u>125-510-520100</u>	Social Security	18,567	21,896	23,185	52,405
<u>125-510-520201</u>	Retirement	28,362	33,081	34,217	77,341
Department: 510 - COURTHOUSE SECURITY Total:		297,449.14	347,935.84	360,470.00	814,778.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 511 - CONSTABLE PRECINCT #1					
<u>125-511-510001</u>	Elected Official Salary	55,329	58,989	61,989	63,849
<u>125-511-510003</u>	Staff Salary	0	48,960	52,820	60,511
<u>125-511-510100</u>	Part Time	0	0	0	20,000
<u>125-511-520000</u>	Longevity	1,128	1,228	1,428	1,428
<u>125-511-520100</u>	Social Security	4,056	8,238	8,893	11,153
<u>125-511-520201</u>	Retirement TCDRS	6,390	12,332	13,124	16,460
<u>125-511-530200</u>	Supplies and Stationary	95	664	250	250
<u>125-511-531400</u>	Postage	174	0	200	200
<u>125-511-533202</u>	Training/Lease	0	0	6,164	0
<u>125-511-533205</u>	Law Enforcement Purpose/Forf	0	-202	0	0
<u>125-511-560100</u>	Bond Premiums	50	50	50	50
<u>125-511-562310</u>	Annual Fee/TCLEDDS	0	0	350	350
<u>125-511-581810</u>	Equipment	1,503	3,831	5,000	5,000
<u>125-511-581816</u>	Air Card/Wireless	0	0	2,400	2,400
<u>125-511-587523</u>	Fleet Management Lease Paym	12,778	12,216	13,000	13,000
Department: 511 - CONSTABLE PRECINCT #1 Total:		81,501.67	146,304.90	165,668.00	194,651.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 512 - CONSTABLE PRECINCT #2					
<u>125-512-510001</u>	Elected Official Salary	55,329	58,989	61,989	63,849
<u>125-512-510003</u>	Staff Salary	0	54,036	52,820	59,133
<u>125-512-510100</u>	Part Time	0	0	0	20,000
<u>125-512-520000</u>	Longevity	3,000	3,000	3,000	0
<u>125-512-520100</u>	Social Security	4,072	8,451	9,013	10,939
<u>125-512-520201</u>	Retirement TCDRS	6,639	13,091	13,301	16,143
<u>125-512-530200</u>	Supplies and Stationary	649	815	1,000	1,500
<u>125-512-531400</u>	Postage	0	0	50	50
<u>125-512-560100</u>	Bond Premiums	50	50	50	50
<u>125-512-562310</u>	Annual Fee/TCLEDDS	0	0	395	395
<u>125-512-563000</u>	Training & Conference Expense	0	0	2,000	4,000
<u>125-512-568400</u>	Miscellaneous	3,273	2,877	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	8,025	0	3,728	0
<u>125-512-568438</u>	Tobacco Enforcement	0	0	1,812	0
<u>125-512-581400</u>	Vehicle	0	0	0	100,000
<u>125-512-581810</u>	Equipment	4,799	2,180	5,000	5,000
<u>125-512-581816</u>	Air Card/Wireless	2,656	2,363	3,256	3,256
<u>125-512-587523</u>	Fleet Management Lease Paym	12,721	12,721	13,000	13,000
Department: 512 - CONSTABLE PRECINCT #2 Total:		103,014.09	160,372.97	175,714.00	302,615.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 513 - CONSTABLE PRECINCT #3					
<u>125-513-510001</u>	Elected Official Salary	55,329	58,989	61,989	63,849
<u>125-513-510003</u>	Staff Salary	0	49,304	52,820	59,508
<u>125-513-510100</u>	Part Time	0	0	0	20,000
<u>125-513-520000</u>	Longevity	520	572	624	676
<u>125-513-520100</u>	Social Security	3,950	7,280	8,905	11,092
<u>125-513-520201</u>	Retirement TCDRS	6,429	12,294	13,141	16,370
<u>125-513-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-513-530200</u>	Supplies and Stationary	0	2,041	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	60	0	795	795
<u>125-513-563000</u>	Training & Conference Expense	1,630	1,803	2,500	2,500
<u>125-513-568400</u>	Miscellaneous	1,483	130	3,000	3,000
<u>125-513-581400</u>	Vehicle	0	0	49,000	0
<u>125-513-581700</u>	Equipment	4,145	2,540	5,000	5,000
<u>125-513-581800</u>	Furniture & Equipment	100	2,161	1,200	1,200
<u>125-513-581816</u>	Air Card/Wireless	0	0	1,000	1,000
<u>125-513-587523</u>	Fleet Management Lease Paym	10,555	10,530	32,000	32,000
Department: 513 - CONSTABLE PRECINCT #3 Total:		85,210.81	148,652.16	238,188.00	220,800.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 514 - CONSTABLE PRECINCT #4					
<u>125-514-510001</u>	Elected Official Salary	55,329	58,989	61,989	63,849
<u>125-514-510003</u>	Staff Salary	0	53,418	54,413	61,409
<u>125-514-510100</u>	Part Time	0	0	0	20,000
<u>125-514-520000</u>	Longevity	2,828	3,000	3,104	3,156
<u>125-514-520100</u>	Social Security	4,245	8,544	9,216	11,428
<u>125-514-520201</u>	Retirement TCDRS	6,746	13,088	13,601	16,865
<u>125-514-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-514-530200</u>	Supplies and Stationary	106	534	1,000	1,000
<u>125-514-531400</u>	Postage	0	249	500	300
<u>125-514-533202</u>	Training/Lease	0	0	9,685	0
<u>125-514-562310</u>	Annual Fee/TCLEDDS	0	0	500	0
<u>125-514-563000</u>	Training & Conference Expense	60	0	1,000	1,000
<u>125-514-568400</u>	Miscellaneous	0	1,219	2,000	5,000
<u>125-514-581810</u>	Equipment	0	6,353	5,000	11,500
<u>125-514-587523</u>	Fleet Management Lease Paym	9,952	28,145	20,000	25,000
Department: 514 - CONSTABLE PRECINCT #4 Total:		80,225.96	174,498.71	182,968.00	221,467.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 515 - ANIMAL CONTROL					
<u>125-515-510023</u>	Staff Salary	89,089	136,519	143,724	195,354
<u>125-515-520000</u>	Longevity	624	572	832	104
<u>125-515-520100</u>	Social Security	6,145	9,830	11,059	14,953
<u>125-515-520201</u>	Retirement	10,133	15,479	16,321	22,068
<u>125-515-530200</u>	Supplies and Stationary	494	2,513	2,500	2,500
<u>125-515-545300</u>	Training	9	225	1,500	1,000
<u>125-515-545910</u>	Animal Housing/Care	41,083	54,954	50,000	50,000
<u>125-515-562305</u>	Dues and Subscription	0	0	0	500
<u>125-515-563900</u>	Uniforms	550	934	2,500	2,500
<u>125-515-568400</u>	Miscellaneous	1,750	1,933	2,000	2,000
<u>125-515-581700</u>	Equipment	4,957	1,853	3,000	5,000
<u>125-515-581800</u>	Furniture & Equipment	0	0	500	500
<u>125-515-583510</u>	Air Card/Time	914	1,356	1,000	1,000
<u>125-515-587523</u>	Fleet Management Lease Paym	7,633	7,599	8,000	8,000
Department: 515 - ANIMAL CONTROL Total:		163,382.62	233,767.79	242,936.00	305,479.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 516 - SHERIFF ADMINISTRATION					
<u>125-516-510001</u>	Elected Official Salary	82,966	87,455	110,000	113,300
<u>125-516-510003</u>	Staff Salary	3,014,746	3,515,328	3,737,993	4,703,377
<u>125-516-510026</u>	Certification Pay	0	171,280	302,400	302,400
<u>125-516-510080</u>	Overtime	5,705	2,152	0	0
<u>125-516-520000</u>	Longevity	12,668	16,145	20,984	15,384
<u>125-516-520100</u>	Social Security	228,786	280,573	319,111	392,787
<u>125-516-520201</u>	Retirement TCDRS	356,201	430,768	470,949	579,681
<u>125-516-530200</u>	Supplies and Stationary	19,732	19,967	20,000	20,000
<u>125-516-530204</u>	K9 Dog Supplies	4,250	6,691	7,000	5,000
<u>125-516-531400</u>	Postage	9,894	9,334	10,000	10,000
<u>125-516-533000</u>	Fuel and Oil	495,755	525,129	500,000	500,000
<u>125-516-533202</u>	Training/Lease	6,537	1,652	495	0
<u>125-516-543600</u>	Out Of State Travel	22,826	47,756	40,000	40,000
<u>125-516-543610</u>	In State Travel	0	0	1,000	1,000
<u>125-516-545006</u>	Southern Public Safety Softwar	49,004	48,930	50,000	50,000
<u>125-516-545515</u>	Equipment Rental/Repairs	-88	300	13,000	15,000
<u>125-516-545911</u>	Estray	1,286	4,873	3,000	3,000
<u>125-516-560100</u>	Bond Premiums	1,193	1,077	2,500	2,500
<u>125-516-562323</u>	Dues and Subscription	5,400	9,264	12,500	12,500
<u>125-516-563000</u>	Training & Conference Expense	20,000	42,124	46,614	25,000
<u>125-516-563350</u>	CID	4,939	5,048	5,000	5,000
<u>125-516-563351</u>	Crime Scene & Evidence	0	0	0	5,000
<u>125-516-563900</u>	Uniforms	24,831	52,472	44,000	50,000
<u>125-516-568400</u>	Miscellaneous	14,126	11,953	20,000	20,000
<u>125-516-568410</u>	ODMP Grant	0	0	1,300	0
<u>125-516-581700</u>	Equipment	565,409	262,277	250,000	325,000
<u>125-516-581800</u>	Furniture & Equipment	1,662	3,056	2,000	4,000
<u>125-516-581805</u>	Parks & Wildlife Equipment	0	0	250	750
<u>125-516-581813</u>	Copier/Printer	11,588	14,212	15,000	15,000
<u>125-516-581816</u>	Air Card/Wireless	25,950	31,252	30,000	30,000
<u>125-516-581830</u>	DPS/Lic/Weight	0	500	0	0
<u>125-516-587523</u>	Fleet Management Lease Paym	621,457	573,520	650,000	650,000
Department: 516 - SHERIFF ADMINISTRATION Total:		5,606,821.38	6,175,087.21	6,685,096.00	7,895,679.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 517 - SHERIFF COMMUNICATIONS					
<u>125-517-510017</u>	Staff Salary	600,651	661,404	686,886	774,220
<u>125-517-520000</u>	Longevity	1,257	1,820	2,804	3,008
<u>125-517-520100</u>	Social Security	43,102	47,326	52,762	59,458
<u>125-517-520201</u>	Retirement TCDRS	68,021	74,893	77,867	87,750
<u>125-517-530200</u>	Supplies and Stationary	2,547	9,957	10,000	10,000
<u>125-517-545515</u>	Equipment Rental/Repairs	26,401	78,728	175,000	100,000
<u>125-517-563000</u>	Training & Conference Expense	2,500	3,492	2,500	2,500
<u>125-517-563900</u>	Uniforms	745	510	2,500	2,500
<u>125-517-568400</u>	Miscellaneous	1,903	1,025	2,000	2,000
<u>125-517-581800</u>	Furniture & Equipment	0	646	2,500	2,500
<u>125-517-581813</u>	Copier/Printer	4,232	4,486	4,500	4,500
<u>125-517-581816</u>	Air Card/Wireless	0	0	1,000	1,000
<u>125-517-581824</u>	Waller-Harris ESD 200 Equipme	0	61,497	0	0
Department: 517 - SHERIFF COMMUNICATIONS Total:		751,358.97	945,785.22	1,020,319.00	1,049,436.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 518 - LAW ENFORCEMENT VEHICLE M					
<u>125-518-510019</u>	Staff Salary	0	0	85,103	175,978
<u>125-518-520000</u>	Longevity	0	0	0	416
<u>125-518-520100</u>	Social Security	0	0	6,511	13,495
<u>125-518-520201</u>	Retirement TCDRS	0	0	9,608	19,915
<u>125-518-536400</u>	Parts and Repairs	165,384	257,764	250,000	300,000
<u>125-518-536402</u>	Const. 2 Parts & Repairs	0	-6,228	0	0
Department: 518 - LAW ENFORCEMENT VEHICLE M Total:		165,384.26	251,536.56	351,222.00	509,804.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 519 - COMMUNITY SUPERVISION COR					
<u>125-519-530100</u>	Supplies	2,264	6,569	3,500	4,500
<u>125-519-542501</u>	Telephone/Equip & Svc	0	738	3,420	0
<u>125-519-581800</u>	Furniture & Equipment	2,334	385	1,500	1,500
<u>125-519-581813</u>	Copier/Printer	4,449	3,556	7,000	7,000
Department: 519 - COMMUNITY SUPERVISION COR Total:		9,046.53	11,247.44	15,420.00	13,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 520 - JUVENILE BOARD					
<u>125-520-510001</u>	Elected Official Salary	3,600	3,600	0	0
<u>125-520-520100</u>	Social Security	399	114	0	0
<u>125-520-520201</u>	Retirement TCDRS	408	402	0	0
Department: 520 - JUVENILE BOARD Total:		4,406.52	4,116.18	0.00	0.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 521 - DEPT OF PUBLIC SAFETY				
<u>125-521-530100</u> Supplies	792	521	2,000	2,000
Department: 521 - DEPT OF PUBLIC SAFETY Total:	792.48	521.32	2,000.00	2,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 525 - INDIGENT HEALTH					
<u>125-525-546000</u>	Inpatient Hospital Services	0	4,167	100,000	100,000
<u>125-525-546200</u>	Outpatient Hospital Services	1,878	1,098	75,000	75,000
<u>125-525-546400</u>	Physician Services	4,214	1,213	50,000	50,000
<u>125-525-546410</u>	Medical Services/Jail	88,641	151,835	145,000	145,000
<u>125-525-546412</u>	Lab/X Ray Services	2,626	159	25,000	25,000
<u>125-525-546415</u>	Opt Service & Supply	0	0	10,000	10,000
<u>125-525-546600</u>	Prescriptions For Drugs	1,751	445	65,000	65,000
<u>125-525-546900</u>	BVCOG	30,000	30,000	30,000	30,000
Department: 525 - INDIGENT HEALTH Total:		129,109.18	188,916.89	500,000.00	500,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 527 - RECYCLE CENTER					
<u>125-527-510024</u>	Staff Salary	88,150	131,148	135,298	144,762
<u>125-527-510102</u>	Part Time	10,725	0	0	0
<u>125-527-520000</u>	Longevity	416	520	624	520
<u>125-527-520100</u>	Social Security	7,289	9,860	10,399	11,115
<u>125-527-520201</u>	Retirement	11,217	14,887	15,346	16,403
<u>125-527-530200</u>	Supplies and Stationary	649	547	750	950
<u>125-527-543500</u>	Mileage	455	600	600	800
<u>125-527-544805</u>	Tire & Oil/Disposal	2,618	2,137	4,000	6,000
<u>125-527-544806</u>	Electronic Recycling	0	0	4,000	12,000
<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	0	0	800
<u>125-527-569921</u>	Dumpster Fees	3,136	3,766	3,600	4,200
<u>125-527-581700</u>	Equipment	3,446	41,687	8,000	10,000
Department: 527 - RECYCLE CENTER Total:		128,199.93	205,251.07	183,217.00	208,150.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 537 - COUNTY LIBRARY					
<u>125-537-510004</u>	Administrator Salary	60,091	63,894	65,500	81,495
<u>125-537-510005</u>	Staff Salary	236,248	254,645	257,456	314,059
<u>125-537-510101</u>	Part Time	27,334	35,503	35,000	35,000
<u>125-537-520000</u>	Longevity	4,984	5,596	6,208	6,740
<u>125-537-520100</u>	Social Security	23,354	26,089	27,951	33,545
<u>125-537-520201</u>	Retirement TCDRS	37,309	40,751	41,250	49,506
<u>125-537-520600</u>	Travel Allowance	1,200	1,200	1,200	1,200
<u>125-537-530200</u>	Supplies and Stationary	5,993	5,995	6,000	6,000
<u>125-537-531400</u>	Postage	400	462	500	500
<u>125-537-535000</u>	Books, Etc	35,036	36,115	35,000	50,000
<u>125-537-535500</u>	Book & Memorial/Hemp/Misc	140	139	527	0
<u>125-537-536500</u>	Book & Mem/Brooksh/Patt/Mi	0	0	4	0
<u>125-537-536600</u>	Donations/Library	466	0	1,944	0
<u>125-537-536601</u>	Grant	0	631	115	0
<u>125-537-544100</u>	Programming	4,998	4,795	5,000	6,500
<u>125-537-544810</u>	Software/UpDAtes	6,640	4,329	7,000	7,000
<u>125-537-560100</u>	Bond Premiums	196	100	300	200
<u>125-537-563000</u>	Training & Conference Expense	3,474	4,483	4,500	6,000
<u>125-537-568400</u>	Miscellaneous	661	796	1,000	1,000
<u>125-537-568426</u>	Office Security	3,570	3,910	4,000	4,000
<u>125-537-581800</u>	Furniture & Equipment	5,594	1,447	6,000	6,000
Department: 537 - COUNTY LIBRARY Total:		457,688.26	490,879.10	506,455.00	608,745.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022	2023	2024	2025
		Actual	Actual	Budget	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:		15,000.00	15,000.00	15,000.00	15,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022	2023	2024	2025
		Actual	Actual	Budget	Budget
Department: 539 - COUNTY MUSEUM					
<u>125-539-547326</u>	County Museum	20,000	20,000	20,000	20,000
Department: 539 - COUNTY MUSEUM Total:		20,000.00	20,000.00	20,000.00	20,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 540 - EXTENSION SERVICE					
<u>125-540-510004</u>	Administrator Salary	44,902	78,983	83,976	86,496
<u>125-540-510027</u>	Staff Salary	86,370	66,548	90,338	92,687
<u>125-540-520000</u>	Longevity	884	828	928	1,132
<u>125-540-520100</u>	Social Security	9,553	11,273	14,064	14,452
<u>125-540-520201</u>	Retirement TCDRS	9,826	7,651	20,756	21,329
<u>125-540-520600</u>	Travel Allowance	5,077	8,148	8,600	8,600
<u>125-540-530200</u>	Supplies and Stationary	4,857	6,788	5,500	5,500
<u>125-540-530300</u>	Supplies Educational	0	55	500	500
<u>125-540-563000</u>	Training & Conference Expense	8,917	14,807	13,000	15,000
<u>125-540-568400</u>	Miscellaneous	515	559	500	500
<u>125-540-581800</u>	Furniture & Equipment	3,387	5,694	4,500	4,500
<u>125-540-581813</u>	Copier/Printer	2,157	1,981	2,500	2,500
Department: 540 - EXTENSION SERVICE Total:		176,445.60	203,315.70	245,162.00	253,196.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 600 - CAPITAL OUTLAY					
<u>125-600-571500</u>	Land Acquisition	150	43,043	0	0
<u>125-600-581400</u>	Vehicle	0	0	59,269	0
<u>125-600-581520</u>	R.O.W.	244,385	0	0	0
<u>125-600-581618</u>	Waller County Courthouse Ren	135,164	0	0	11,000,000
<u>125-600-581619</u>	Design Development Facility Fe	858,157	0	0	0
<u>125-600-581620</u>	Justice Center Modular Buildin	0	0	0	0
<u>125-600-581901</u>	Buildings	0	915,045	3,012,369	4,000,000
<u>125-600-583500</u>	Computer/Software/Equipmen	0	0	0	0
<u>125-600-587522</u>	Jail Demolition	47,188	0	0	0
<u>125-600-587526</u>	Library	-350	0	0	0
Department: 600 - CAPITAL OUTLAY Total:		1,284,694.71	958,087.98	3,071,638.00	15,000,000.00



WALLER COUNTY, TEXAS

Budgeted Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Department: 685 - EMPLOYEE BENEFITS					
<u>125-685-520303</u>	Health Insurance	3,300,671	3,650,077	4,902,504	5,424,634
<u>125-685-520400</u>	Workers' Compensation	133,882	130,836	138,588	169,412
<u>125-685-520500</u>	Unemployment	37,920	401	30,584	21,600
Department: 685 - EMPLOYEE BENEFITS Total:		3,472,472.86	3,781,313.98	5,071,676.00	5,615,646.00
Expense Total:		32,532,918	32,822,366	43,221,459	60,666,229
Fund: 125 - GENERAL FUND Total:		32,532,918	32,822,366	43,221,459	60,666,229
Report Total:		32,532,918	32,822,366	43,221,459	60,666,229

FUND 100

DISTRICT ATTORNEY

WARRANT SEIZURE FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 100 - D.A. WARRANT SEIZURE FUND					
Revenue					
<u>100-000-450504</u>	Warrant Seizure Fees	1,169	0	0	0
<u>100-000-467550</u>	Interest	495	806	0	0
<u>100-000-475010</u>	Trans From Res Fund Balance	0	0	186,215	187,021
Revenue Total:		1,664	806	186,215	187,021
Expense					
<u>100-637-568400</u>	Miscellaneous	96,374	0	186,215	187,021
Expense Total:		96,374	0	186,215	187,021
Fund: 100 - D.A. WARRANT SEIZURE FUND Surplus (Deficit):		-94,710	806	0	0

FUND 101

CHAPTER 19/VOTER'S REGISTRATION FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 101 - CHAPTER 19/VOTER'S REGIST					
Revenue					
<u>101-000-467550</u>	Interest	12	26	11	68
<u>101-000-475010</u>	Trans From Res Fund Balance	0	0	5,894	5,919
Revenue Total:		12	26	5,905	5,987
Expense					
<u>101-439-568400</u>	Miscellaneous	0	0	0	5,987
<u>101-439-581800</u>	Furniture & Equipment	0	0	5,905	0
Expense Total:		0	0	5,905	5,987
Fund: 101 - CHAPTER 19/VOTER'S REGIST Surplus (Deficit):		12	26	0	0

FUND 102

**DISTRICT ATTORNEY
APPORTIONMENT FUND**



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 102 - D.A. APPORTIONMENT FUND					
Revenue					
<u>102-000-467531</u>	Interest/Apportionment	25	50	0	0
<u>102-000-470010</u>	State Comp/Apport Pmt	35,562	0	0	0
<u>102-000-475010</u>	Trans From Res Fund Balance	0	29,368	18,597	10,673
Revenue Total:		35,587	29,417	18,597	10,673
Expense					
<u>102-639-568400</u>	Miscellaneous	32,747	37,342	18,597	10,673
Expense Total:		32,747	37,342	18,597	10,673
Fund: 102 - D.A. APPORTIONMENT FUND Surplus (Deficit):		2,840	-7,924	0	0

FUND 105

**SHERIFF CHAPTER 59 ASSET
FORFEITURE FUND**



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 105 - SHERIFF CHAPTER 59 ASSET FORFEITURE FUND					
Revenue					
<u>105-000-450500</u>	Forfeitures	12,860	12,284	0	0
<u>105-000-467550</u>	Interest	34	136	0	0
<u>105-000-475010</u>	Trans From Res Fund Balance	0	0	18,788	31,208
Revenue Total:		12,894	12,420	18,788	31,208
Expense					
<u>105-630-530201</u>	Supplies & Operating Expenses	0	0	18,788	31,208
<u>105-630-581800</u>	Furniture & Equipment	5,416	0	0	0
Expense Total:		5,416	0	18,788	31,208
Fund: 105 - SHERIFF CHAPTER 59 ASSET FORFEITURE FUND Surplus		7,478	12,420	0	0

FUND 106

DISTRICT ATTORNEY

WARRANT FORFEITURE FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 106 - D.A. WARRANT FORFEITURE FUND					
Revenue					
<u>106-000-450503</u>	Warrant Forfeiture	37,000	0	0	0
<u>106-000-467550</u>	Interest	11	22	0	0
<u>106-000-475010</u>	Trans From Res Fund Balance	0	0	12,506	2,440
Revenue Total:		37,011	22	12,506	2,440
Expense					
<u>106-636-568400</u>	Miscellaneous	24,565	10,088	12,506	2,440
Expense Total:		24,565	10,088	12,506	2,440
Fund: 106 - D.A. WARRANT FORFEITURE FUND Surplus (Deficit):		12,446	-10,066	0	0

FUND 107

DISTRICT ATTORNEY

WORTHLESS CHECK FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 107 - D.A. WORTHLESS CHECK FUND					
Revenue					
<u>107-000-450600</u>	Worthless Check Fee	105	0	0	0
<u>107-000-467550</u>	Interest	2	3	0	0
<u>107-000-475003</u>	Transfer From Other Funds	0	0	955	0
<u>107-000-475010</u>	Trans From Res Fund Balance	0	0	0	544
Revenue Total:		107	3	955	544
Expense					
<u>107-650-530201</u>	Supplies & Operating Expenses	136	414	955	544
Expense Total:		136	414	955	544
Fund: 107 - D.A. WORTHLESS CHECK FUND Surplus (Deficit):		-29	-411	0	0

FUND 108

SPECIAL REVENUE

ELECTION FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 108 - ELECTION FUND					
Revenue					
<u>108-000-467415</u>	Int Prosperity Bank	0	0	0	10,000
<u>108-000-467550</u>	Interest	908	7,178	4,354	0
<u>108-000-473000</u>	Political Party Revenue	11,859	0	0	0
<u>108-000-473501</u>	School/City/Oth Ent Election	42,858	63,063	0	0
<u>108-000-475010</u>	Trans From Res Fund Balance	0	0	152,617	222,858
	Revenue Total:	55,625	70,241	156,971	232,858
Expense					
<u>108-660-532000</u>	Election Expense	16,613	0	156,971	232,858
	Expense Total:	16,613	0	156,971	232,858
	Fund: 108 - ELECTION FUND Surplus (Deficit):	39,012	70,241	0	0

FUND 109

DISTRICT ATTORNEY

ARTICLE 59 FORFEITURE FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 109 - D.A. ARTICLE 59 FORFEITURE FUND					
Revenue					
<u>109-000-450500</u>	Forfeitures	65,434	27,802	0	0
<u>109-000-467550</u>	Interest	57	20	0	0
<u>109-000-475010</u>	Trans From Res Fund Balance	0	0	27,536	195
Revenue Total:		65,491	27,822	27,536	195
Expense					
<u>109-638-568400</u>	Miscellaneous	55,278	55,163	27,536	195
Expense Total:		55,278	55,163	27,536	195
Fund: 109 - D.A. ARTICLE 59 FORFEITURE FUND Surplus (Deficit):		10,213	-27,341	0	0

FUND 111

SPECIAL REVENUE

LAW LIBRARY



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 111 - SP REV LAW LIB					
Revenue					
<u>111-000-451005</u>	Dist CL/Law Libr	22,116	20,720	14,910	25,000
<u>111-000-451015</u>	County Clerk Law Library	9,925	9,557	7,737	10,000
<u>111-000-467550</u>	Interest	2,010	8,807	5,499	10,000
<u>111-000-475010</u>	Trans From Res Fund Balance	0	0	181,905	217,702
	Revenue Total:	34,051	39,084	210,051	262,702
Expense					
<u>111-425-535000</u>	Books, Etc	153	3,287	210,051	262,702
	Expense Total:	153	3,287	210,051	262,702
	Fund: 111 - SP REV LAW LIB Surplus (Deficit):	33,898	35,797	0	0

FUND 112

SPECIAL REVENUE

TITLE IV JUVENILE JUSTICE



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 112 - SP REV TITLE IV JUV JUS					
Revenue					
<u>112-000-467550</u>	Interest	1,213	4,379	2,771	5,000
<u>112-000-475010</u>	Trans From Res Fund Balance	0	0	90,342	94,721
Revenue Total:		1,213	4,379	93,113	99,721
Expense					
<u>112-424-510027</u>	Staff Salary	0	0	0	0
<u>112-424-520100</u>	Social Security	35	0	0	0
<u>112-424-520201</u>	Retirement TCDRS	56	0	0	0
<u>112-424-520500</u>	Unemployment	2	0	0	0
<u>112-424-568400</u>	Miscellaneous	0	0	93,113	99,721
Expense Total:		93	0	93,113	99,721
Fund: 112 - SP REV TITLE IV JUV JUS Surplus (Deficit):		1,120	4,379	0	0

FUND 113

SPECIAL REVENUE

RECORDS PRESERVATION

DISTRICT CLERK



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 113 - SP REV RMPF/DIST CLERK					
Revenue					
<u>113-000-451315</u>	RMPF/District CL	2,624	1,429	1,194	1,000
<u>113-000-467550</u>	Interest	842	1,059	671	1,000
<u>113-000-475010</u>	Trans From Res Fund Balance	0	0	22,393	24,881
Revenue Total:		3,466	2,488	24,258	26,881
Expense					
<u>113-465-545512</u>	Records Preservation	55,000	0	24,258	26,881
Expense Total:		55,000	0	24,258	26,881
Fund: 113 - SP REV RMPF/DIST CLERK Surplus (Deficit):		-51,534	2,488	0	0

FUND 114

SPECIAL REVENUE

COUNTY RECORDS MANAGEMENT

AND PRESERVATION



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 114 - COUNTY RECORDS MANAGEMENT & PRESERVATION					
Revenue					
<u>114-000-451320</u>	RMPF DC (eff 1-1-22)	21,165	20,740	14,800	40,000
<u>114-000-451322</u>	RMPF CC (eff 1-1-22)	6,000	6,542	5,222	10,000
<u>114-000-451517</u>	RMPF Fees DC & CC	1,319	506	391	500
<u>114-000-467550</u>	Interest	522	3,450	2,108	6,000
<u>114-000-475010</u>	Trans From Res Fund Balance	0	0	70,540	101,778
	Revenue Total:	29,005	31,238	93,061	158,278
Expense					
<u>114-427-545512</u>	Records Preservation	12,665	0	0	158,278
<u>114-427-560550</u>	Records Mgmt DC (eff 1-1-22)	0	0	93,061	0
	Expense Total:	12,665	0	93,061	158,278
Fund: 114 - COUNTY RECORDS MANAGEMENT & PRESERVATION Su		16,340	31,238	0	0

FUND 115

SPECIAL REVENUE

RECORDS PRESERVATION

COUNTY CLERK



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 115 - SP REV RPF CO CL					
Revenue					
<u>115-000-451310</u>	RPF County Clerk	177,740	162,983	125,059	225,000
<u>115-000-467550</u>	Interest	3,898	25,213	15,558	40,000
<u>115-000-475010</u>	Trans From Res Fund Balance	0	0	516,429	650,936
Revenue Total:		181,637	188,196	657,046	915,936
Expense					
<u>115-426-520100</u>	Social Security	30	0	0	0
<u>115-426-520201</u>	Retirement	46	0	0	0
<u>115-426-520300</u>	Medical Insurance	396	0	0	0
<u>115-426-520500</u>	Unemployment	2	0	0	0
<u>115-426-545512</u>	Records Preservation	35,851	52,413	657,046	915,936
<u>115-426-545513</u>	Eagle Recorder Software	17,444	1,161	0	0
Expense Total:		53,769	53,574	657,046	915,936
Fund: 115 - SP REV RPF CO CL Surplus (Deficit):		127,868	134,622	0	0

FUND 116

SPECIAL REVENUE

PRESERVATION FEE/BIRTH & DEATH



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 116 - SP REV PRES FEE/BIRT & DE					
Revenue					
<u>116-000-451311</u>	Pres Fee/Birth & Death Cert/C	1,923	2,169	1,853	2,000
<u>116-000-467550</u>	Interest	356	1,380	867	1,000
<u>116-000-475010</u>	Trans From Res Fund Balance	0	0	29,037	32,586
Revenue Total:		2,279	3,549	31,757	35,586
Expense					
<u>116-466-568400</u>	Miscellaneous	0	0	31,757	35,586
Expense Total:		0	0	31,757	35,586
Fund: 116 - SP REV PRES FEE/BIRT & DE Surplus (Deficit):		2,279	3,549	0	0

FUND 117

SPECIAL REVENUE

COURTHOUSE SECURITY



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 117 - SP REV CRTHSE SEC					
Revenue					
<u>117-000-451513</u>	Courthouse Security Fund	15,808	17,980	13,316	25,000
<u>117-000-451516</u>	Courthouse Security DC & CC	37,965	35,018	26,607	30,000
<u>117-000-451518</u>	Courthouse Security Fee JP	1,700	1,055	896	1,500
<u>117-000-467550</u>	Interest	2,175	8,146	5,161	15,000
<u>117-000-475010</u>	Trans From Res Fund Balance	0	0	148,837	199,242
Revenue Total:		57,647	62,200	194,817	270,742
Expense					
<u>117-428-568425</u>	Misc Security	13,185	11,795	169,817	220,742
<u>117-428-569400</u>	Transfer to Fund 125	25,000	0	25,000	50,000
Expense Total:		38,185	11,795	194,817	270,742
Fund: 117 - SP REV CRTHSE SEC Surplus (Deficit):		19,462	50,405	0	0

FUND 118

**SPECIAL REVENUE
GRAFFITI ERADICATION**



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 118 - SP REV GRAFFITI ERAD					
Revenue					
<u>118-000-451520</u>	Graffiti Erad/Juv Del'Q Prev Fu	0	150	150	150
<u>118-000-467550</u>	Interest	10	34	21	50
<u>118-000-475010</u>	Trans From Res Fund Balance	0	0	640	824
Revenue Total:		10	184	811	1,024
Expense					
<u>118-467-568400</u>	Miscellaneous	0	0	811	1,024
Expense Total:		0	0	811	1,024
Fund: 118 - SP REV GRAFFITI ERAD Surplus (Deficit):		10	184	0	0

FUND 119

SPECIAL REVENUE

JUSTICE COURT TECHNOLOGY FEE



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 119 - SP REV JP TECH FEE					
Revenue					
<u>119-000-451519</u>	Justice Crt Tech Fee	2,266	1,407	1,194	1,800
<u>119-000-451530</u>	Justice Court Technology Fund	12,887	14,678	10,870	20,000
<u>119-000-467550</u>	Interest	1,983	4,999	3,517	4,000
<u>119-000-475010</u>	Trans From Res Fund Balance	0	0	102,793	67,238
	Revenue Total:	17,136	21,085	118,374	93,038
Expense					
<u>119-429-569400</u>	Transfer to Fund 125	21,848	0	40,000	40,000
<u>119-429-581817</u>	Technology Enhancements	25,363	56,640	78,374	53,038
	Expense Total:	47,211	56,640	118,374	93,038
Fund: 119 - SP REV JP TECH FEE Surplus (Deficit):		-30,075	-35,555	0	0

FUND 120

SPECIAL REVENUE

CHILD ABUSE PREVENTION FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 120 - SP REV CHILD ABUSE PREV					
Revenue					
<u>120-000-451314</u>	DC/Child Abuse Prevention	117	66	54	200
<u>120-000-467550</u>	Interest	12	39	24	50
<u>120-000-475010</u>	Trans From Res Fund Balance	0	0	1,434	1,539
Revenue Total:		129	105	1,512	1,789
Expense					
<u>120-468-568400</u>	Miscellaneous	0	0	1,512	1,789
Expense Total:		0	0	1,512	1,789
Fund: 120 - SP REV CHILD ABUSE PREV Surplus (Deficit):		129	105	0	0

FUND 121

SPECIAL REVENUE

FAMILY PROTECTION FEE



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 121 - SP REV FAM PRO FEE					
Revenue					
<u>121-000-451521</u>	Family Protect Fee	105	0	0	0
<u>121-000-467550</u>	Interest	475	1,884	1,189	2,000
<u>121-000-475010</u>	Trans From Res Fund Balance	0	0	37,634	39,518
Revenue Total:		580	1,884	38,823	41,518
Expense					
<u>121-469-568400</u>	Miscellaneous	0	0	38,823	41,518
Expense Total:		0	0	38,823	41,518
Fund: 121 - SP REV FAM PRO FEE Surplus (Deficit):		580	1,884	0	0

FUND 122

SPECIAL REVENUE

**SUPPORT COURT INITIATED
GUARDIANSHIP**



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 122 - SP REV SUPP COURT-INITIAT					
Revenue					
<u>122-000-451400</u>	Supp Court-Initiated Guardians	6,340	4,990	4,090	8,000
<u>122-000-467550</u>	Interest	528	2,372	1,482	3,000
<u>122-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	49,463	56,824
Revenue Total:		6,868	7,362	55,035	67,824
Expense					
<u>122-407-568400</u>	Miscellaneous	0	0	55,035	67,824
Expense Total:		0	0	55,035	67,824
Fund: 122 - SP REV SUPP COURT-INITIAT Surplus (Deficit):		6,868	7,362	0	0

FUND 123

SPECIAL REVENUE

JUSTICE COURT SECURITY



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 123 - JUSTICE COURT SECURITY FU					
Revenue					
<u>123-000-451522</u>	JP Crt Bldg Security Fee	565	345	294	400
<u>123-000-467550</u>	Interest	513	1,491	972	1,500
<u>123-000-475010</u>	Trans From Res Fund Balance	0	0	27,652	24,157
Revenue Total:		1,078	1,836	28,918	26,057
Expense					
<u>123-431-568425</u>	Misc Security	0	5,330	18,918	16,057
<u>123-431-569400</u>	Transfer to Fund 125	9,041	0	10,000	10,000
Expense Total:		9,041	5,330	28,918	26,057
Fund: 123 - JUSTICE COURT SECURITY FU Surplus (Deficit):		-7,963	-3,495	0	0

FUND 124

SPECIAL REVENUE

COUNTY CLERK TECHNOLOGY FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 124 - CO CLERK/ TECHNOLOGY FUND					
Revenue					
<u>124-000-451525</u>	Tech Fee/Co CL	539	425	348	600
<u>124-000-467550</u>	Interest	84	274	172	400
<u>124-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	7,177	7,876
Revenue Total:		623	699	7,697	8,876
Expense					
<u>124-665-581515</u>	Tech Enhancements & Mainten	0	0	7,697	8,876
Expense Total:		0	0	7,697	8,876
Fund: 124 - CO CLERK/ TECHNOLOGY FUND Surplus (Deficit):		623	699	0	0

FUND 126

SPECIAL REVENUE

DISTRICT CLERK TECHNOLOGY FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 126 - DIST CLERK/TECHNOLOGY FUN					
Revenue					
<u>126-000-451526</u>	Tech Fee/DC	296	177	152	200
<u>126-000-467550</u>	Interest	43	140	88	200
<u>126-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	3,803	4,120
Revenue Total:		339	317	4,043	4,520
Expense					
<u>126-667-581515</u>	Tech Enhancements & Mainten	0	0	4,043	4,520
Expense Total:		0	0	4,043	4,520
Fund: 126 - DIST CLERK/TECHNOLOGY FUN Surplus (Deficit):		339	317	0	0

FUND 127

SPECIAL REVENUE

COUNTY CLERK RECORDS PRESERVATION



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 127 - CO CLERK/RECORDS PRES/DIG					
Revenue					
<u>127-000-451309</u>	RPF/Digitizing CoCL	80	0	0	0
<u>127-000-467550</u>	Interest	420	1,573	991	2,000
<u>127-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	34,712	36,285
Revenue Total:		500	1,573	35,703	38,285
Expense					
<u>127-668-545512</u>	Records Preservation	0	0	35,703	38,285
Expense Total:		0	0	35,703	38,285
Fund: 127 - CO CLERK/RECORDS PRES/DIG Surplus (Deficit):		500	1,573	0	0

FUND 128

SPECIAL REVENUE

DISTRICT CLERK RECORDS

PRESERVATION



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 128 - DISTRICT CL/RECORDS PRES/					
Revenue					
<u>128-000-451308</u>	RPF/Digitizing DC	1,672	560	410	300
<u>128-000-467550</u>	Interest	612	1,645	1,137	1,800
<u>128-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	48,548	29,026
Revenue Total:		2,284	2,205	50,095	31,126
Expense					
<u>128-669-545512</u>	Records Preservation	13,273	21,727	50,095	31,126
Expense Total:		13,273	21,727	50,095	31,126
Fund: 128 - DISTRICT CL/RECORDS PRES/ Surplus (Deficit):		-10,989	-19,522	0	0

FUND 129

SPECIAL REVENUE

PRE-TRIAL DIVERSION FEE



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 129 - DA PRE TRIAL DIVERSION FE					
Revenue					
<u>129-000-467550</u>	Interest	131	3,556	2,004	5,000
<u>129-000-472410</u>	DA Pre Trial Diversion Fee	39,282	52,100	38,250	54,000
<u>129-000-475010</u>	Trans From Res Fund Balance	0	0	73,505	98,681
Revenue Total:		39,413	55,656	113,759	157,681
Expense					
<u>129-634-510026</u>	Salary/Supp	10,634	25,634	55,699	60,699
<u>129-634-520100</u>	Social Security	814	1,940	4,261	4,644
<u>129-634-520201</u>	Retirement TCDRS	1,220	2,907	6,289	6,853
<u>129-634-540915</u>	Counseling Svcs/Assessments	0	0	47,510	85,485
Expense Total:		12,668	30,480	113,759	157,681
Fund: 129 - DA PRE TRIAL DIVERSION FE Surplus (Deficit):		26,744	25,176	0	0

FUND 131

SPECIAL REVENUE

JUVENILE CASE MANAGER



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 131 - JUVENILE CASE MGR FUND					
Revenue					
<u>131-000-467550</u>	Interest	5	5	2	10
<u>131-000-471002</u>	Juv Case Mgr Fee	1,401	836	689	800
<u>131-000-475010</u>	Trans From Res Fund Balance	0	0	94	1,050
Revenue Total:		1,406	841	785	1,860
Expense					
<u>131-577-569400</u>	Transfer to Fund 125	2,500	0	785	1,860
Expense Total:		2,500	0	785	1,860
Fund: 131 - JUVENILE CASE MGR FUND Surplus (Deficit):		-1,094	841	0	0

FUND 132
FIRE MARSHAL SERVICE FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 132 - FIRE MARSHAL SERVICE FUND					
Revenue					
<u>132-000-467550</u>	Interest	0	0	0	1,000
<u>132-000-475000</u>	Transfer Fr Gen Fund	0	107,426	0	0
<u>132-000-475010</u>	Trans From Res Fund Balance	0	0	107,426	107,426
	Revenue Total:	0	107,426	107,426	108,426
Expense					
<u>132-509-510026</u>	Salary Supplement	0	0	16,000	10,000
<u>132-509-520100</u>	Social Security	0	0	1,224	765
<u>132-509-520201</u>	Retirement TCDRS	0	0	1,807	1,129
<u>132-509-520500</u>	Unemployment	0	0	0	0
<u>132-509-530100</u>	Supplies	0	0	5,000	0
<u>132-509-540900</u>	Prof Consultant Services	0	0	10,000	0
<u>132-509-568400</u>	Miscellaneous	0	0	23,395	96,532
<u>132-509-581700</u>	Equipment	0	0	50,000	0
	Expense Total:	0	0	107,426	108,426
Fund: 132 - FIRE MARSHAL SERVICE FUND Surplus (Deficit):		0	107,426	0	0

FUND 133

CONSTABLE PCT 4

ARTICLE 59 FORFEITURE FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 133 - CONSTABLE PCT 4 ARTICLE 59 FORFEITURE					
Revenue					
<u>133-000-467550</u>	Interest	0	12	0	0
<u>133-000-475010</u>	Trans From Res Fund Balance	0	0	1,798	1,810
Revenue Total:		0	12	1,798	1,810
Expense					
<u>133-514-568400</u>	Miscellaneous	0	0	1,798	1,810
Expense Total:		0	0	1,798	1,810
Fund: 133 - CONSTABLE PCT 4 ARTICLE 59 FORFEITURE Surplus (Defi		0	12	0	0

FUND 135

COURT FACILITY FEE



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 135 - Court Facility Fund					
Revenue					
<u>135-000-453044</u>	Court Facility Fee	18,063	17,301	12,941	30,000
<u>135-000-467550</u>	Interest	19	133	45	500
<u>135-000-475010</u>	Trans From Res Fund Balance	0	0	18,082	35,517
Revenue Total:		18,082	17,435	31,068	66,017
Expense					
<u>135-477-568001</u>	Building Repair	0	0	31,068	66,017
Expense Total:		0	0	31,068	66,017
Fund: 135 - Court Facility Fund Surplus (Deficit):		18,082	17,435	0	0

FUND 137

JUSTICE COURT SUPPORT FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 137 - JUSTICE CRT SUPPORT FUND					
Revenue					
<u>137-000-453046</u>	Justice Crt Fee	22,895	26,221	20,096	50,000
<u>137-000-475010</u>	Trans From Res Fund Balance	0	0	22,917	49,322
Revenue Total:		22,895	26,221	43,013	99,322
Expense					
<u>137-000-467550</u>	Interest	-23	-184	-62	-600
<u>137-415-563000</u>	Training & Conference Expense	0	0	43,075	99,922
Expense Total:		-23	-184	43,013	99,322
Fund: 137 - JUSTICE CRT SUPPORT FUND Surplus (Deficit):		22,917	26,405	0	0

FUND 182

DISTRICT ATTORNEY

TRUST FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 182 - D.A. TRUST FUND					
Revenue					
<u>182-000-441520</u>	Trust Collection	18,006	49,352	0	0
<u>182-000-467550</u>	Interest	31	66	0	0
<u>182-000-475010</u>	Trans From Res Fund Balance	0	0	4,532	4,998
	Revenue Total:	18,037	49,418	4,532	4,998
Expense					
<u>182-625-568400</u>	Miscellaneous	18,151	48,952	4,532	0
<u>182-625-581800</u>	Furniture & Equipment	0	0	0	4,998
	Expense Total:	18,151	48,952	4,532	4,998
	Fund: 182 - D.A. TRUST FUND Surplus (Deficit):	-114	466	0	0

FUND 189
HOSPITAL TRUST FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 189 - HOSPITAL TRUST FUND					
Revenue					
<u>189-000-467550</u>	Interest	48	158	101	200
<u>189-000-475010</u>	Trans From Res Fund Balance	0	0	3,090	3,248
Revenue Total:		48	158	3,191	3,448
Expense					
<u>189-654-544700</u>	Repair & Replacement	0	0	3,191	3,448
Expense Total:		0	0	3,191	3,448
Fund: 189 - HOSPITAL TRUST FUND Surplus (Deficit):		48	158	0	0

FUND 191

SHERIFF NARC PROGRAM FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 191 - SHERIFF NARC PROGRAM FUND					
Revenue					
<u>191-000-475010</u>	Trans From Res Fund Balance	0	0	11	11
Revenue Total:		<u>0</u>	<u>0</u>	<u>11</u>	<u>11</u>
Expense					
<u>191-489-581815</u>	Equipment	0	0	11	11
Expense Total:		<u>0</u>	<u>0</u>	<u>11</u>	<u>11</u>
Fund: 191 - SHERIFF NARC PROGRAM FUND Surplus (Deficit):		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FUND 192
SHERIFF EQUITABLE
SHARING PROGRAM FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 192 - SHERIFF EQUITABLE SHARING PROGRAM FUND					
Revenue					
<u>192-000-450505</u>	Fed Forf Funds	48,361	343,121	140,550	93,438
<u>192-000-467550</u>	Interest	0	115	115	0
<u>192-000-475010</u>	Trans From Res Fund Balance	0	0	265,285	115
Revenue Total:		48,361	343,236	405,950	93,553
Expense					
<u>192-489-563005</u>	Training	7,000	0	25,000	0
<u>192-489-563010</u>	Operations & Investigations	7,000	0	25,000	0
<u>192-489-563015</u>	Travel & Per Diem	1,966	0	10,000	0
<u>192-489-563025</u>	Awariness Programs	0	0	5,000	0
<u>192-489-581814</u>	Fed Forf Equipment	32,395	77,951	340,950	93,553
Expense Total:		48,361	77,951	405,950	93,553
Fund: 192 - SHERIFF EQUITABLE SHARING PROGRAM FUND Surplus:		0	265,285	0	0

FUND 193
SHERIFF IMPREST FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 193 - SHERIFF IMPREST FUND					
Revenue					
<u>193-000-450525</u>	Prog Inc/Imprest Funds	19,569	11,754	0	0
<u>193-000-467550</u>	Interest	37	102	0	0
<u>193-000-475010</u>	Trans From Res Fund Balance	0	0	24,868	26,758
Revenue Total:		19,606	11,856	24,868	26,758
Expense					
<u>193-491-568000</u>	Misc/C.I.	9,178	9,966	0	0
<u>193-491-581815</u>	Equipment	0	0	24,868	26,758
Expense Total:		9,178	9,966	24,868	26,758
Fund: 193 - SHERIFF IMPREST FUND Surplus (Deficit):		10,429	1,890	0	0

FUND 515

DEBT SERVICE FUND



WALLER COUNTY, TEXAS

Budgeted Revenues and Appropriations

2025 Fiscal Year

		2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fund: 515 - DEBT SRV/CERTIFICATE FUND					
Revenue					
<u>515-000-411015</u>	Ad Valorem Taxes/Cert Obl	4,012,379	5,175,762	6,764,201	7,456,022
<u>515-000-412000</u>	Ad Valorem Taxes - Rollbacks	8,270	28,869	0	0
<u>515-000-412001</u>	P&I - Current	0	1,116	0	0
<u>515-000-412100</u>	Ad Valorem Taxes - Delinquent	71,491	50,740	0	0
<u>515-000-412501</u>	P & I - Delinquent	60,504	65,138	0	0
<u>515-000-467550</u>	Interest	16,653	61,491	0	0
Revenue Total:		4,169,297	5,383,115	6,764,201	7,456,022
Expense					
<u>515-635-575000</u>	Principal Payment	2,755,000	3,562,000	4,085,000	4,545,000
<u>515-635-576000</u>	Interest Payment	1,334,543	2,324,104	2,679,201	2,911,022
<u>515-635-577000</u>	Fees	700	1,700	0	0
Expense Total:		4,090,243	5,887,804	6,764,201	7,456,022
Fund: 515 - DEBT SRV/CERTIFICATE FUND Surplus (Deficit):		79,054	-504,689	0	0
Report Surplus (Deficit):		238,756	197,237	0	0

APPENDIX

2024 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Copy of Waller County

979-826-7620

Taxing Unit Name

Phone (area code and number)

730 NINTH STREET 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 District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	Description	Amount
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 11,457,190,829
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 803,904,248
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 10,653,286,581
4.	Prior year total adopted tax rate.	\$ 0.498691 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:	\$ 61,493,330
	B. Prior year values resulting from final court decisions:	- \$ 55,066,347
	C. Prior year value loss. Subtract B from A. ³	\$ 6,426,983
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:	\$ 533,901,544
	B. Prior year disputed value:	- \$ 179,903,825
	C. Prior year undisputed value. Subtract B from A. ⁴	\$ 353,997,719
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 360,424,702

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

2024 Tax Rate Calculation Worksheet - Taxing Units Other Than School Districts or Water Districts		Amount
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 11,013,711,283
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 5,315,470</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 63,826,288</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 69,141,758
11.	<p>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value: \$ 11,515,451</p> <p>B. Current year productivity or special appraised value: - \$ 108,540</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 11,406,911
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 80,548,669
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8:	\$ 10,933,162,614
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 54,522,697
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 385,607
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 54,908,304
18.	<p>Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$ 13,582,361,599</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 6,781,033</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 13,589,122,632

⁵ Tex. Tax Code §26.012(15)

⁶ Tex. Tax Code §26.012(15)

⁷ Tex. Tax Code §26.012(15)

⁸ Tex. Tax Code §26.03(c)

⁹ Tex. Tax Code §26.012(13)

¹⁰ Tex. Tax Code §26.012(13)

¹¹ Tex. Tax Code §26.012, 26.04(c-2)

¹² Tex. Tax Code §26.03(c)

No-New-Revenue Tax Rate Worksheet		Amount
19.	Total value of properties under protest or not included on certified appraisal roll.¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 0 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ 0 C. Total value under protest or not certified. Add A and B. \$ 0	
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 952,058,569
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 12,637,064,063
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 934,827,363
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 934,827,363
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 11,702,236,700
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.469212 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 0.492082 /\$100

SECTION 2: Voter-Approval Tax Rate

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

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds 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.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.436122 /\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,013,711,283

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Worksheet/Approval	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$ 48,033,217
31.	Adjusted prior year levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year.	+ \$ 355,776
B.	Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.	- \$ 0
C.	Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0
D.	Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 355,776
E.	Add Line 30 to 31D.	\$ 48,388,993
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	\$ 11,702,236,700
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.413502 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
A.	Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0
B.	Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 0
C.	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. ²⁴	
A.	Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	\$ 205,572
B.	Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	- \$ 149,967
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000475 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000475 /\$100

²² (Reserved for expansion)

¹¹ Tex. Tax Code §26.044

¹⁶ Tex. Tax Code §26.0441

	Amount	Rate
36. Rate adjustment for county indigent defense compensation.²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 525,278 B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ 526,797 C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ -0.000013 /\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ 0.000225 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0. \$ 0.000000 /\$100		
37. Rate adjustment for county hospital expenditures.²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ 0 B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023..... \$ 0 C. 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..... \$ 0.000000 /\$100 E. Enter the lesser of C and D. If applicable. If not applicable, enter 0. \$ 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 Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ 0 C. 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		
39. Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		\$ 0.413977 /\$100
40. Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... \$ 0 B. Divide Line 40A by Line 32 and multiply by \$100..... \$ 0.000000 /\$100 C. Add Line 40B to Line 39.		\$ 0.413977 /\$100
41. Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		\$ 0.428466 /\$100

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Voter Approval Line 40C		Amount/Rate
D41.	Disaster Line 41 (D41): Current year 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. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.000000 /\$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ 7,456,022 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. \$ 7,456,022	\$ 7,456,022
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 7,456,022
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ 100.00 % B. Enter the prior year actual collection rate 100.00 % C. Enter the 2022 actual collection rate 100.00 % D. Enter the 2021 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%. ³¹ 100.00 %	100.00 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 7,456,022
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,637,064,063
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by 100.	\$ 0.059001 /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ 0.487467 /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.000000 /\$100

²⁷ Tex. Tax Code §26.042(a)

²⁸ Tex. Tax Code §26.012(f)

²⁹ Tex. Tax Code §26.012(10) and 26.04(b)

³⁰ Tex. Tax Code §26.04(b)

³¹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

Line	Vote/Approval	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.511316 /\$100

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

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

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

Line	Additional Sales Tax and Rate Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³¹ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³² Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,637,064,063
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.000000 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.492082 /\$100
56.	Current year NNR tax rate, adjusted for sales tax. ³⁶ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> . Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.492082 /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.511316 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.511316 /\$100

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

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

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

Line	Pollution Control Adjustment Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,637,064,063
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100

³¹ Tex. Tax Code §26.041(d)

³² Tex. Tax Code §26.041(f)

³³ Tex. Tax Code §26.041(d)

³⁴ Tex. Tax Code §26.04(c)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.045(d)

³⁷ Tex. Tax Code §26.045(f)

³⁸ Tex. Tax Code §26.045(f)

Line	Amount	Rate
62. Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.511316	/ \$100

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

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

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² 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.⁴³

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

Line	Amount	Rate
63. Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value		
A. Voter-approval tax rate (Line 67)	\$ 0.000000	/ \$100
B. Unused increment rate (Line 66)	\$ 0.000000	/ \$100
C. Subtract B from A	\$ 0.000000	/ \$100
D. Adopted Tax Rate	\$ 0.522943	/ \$100
E. Subtract D from C	\$ -0.522943	/ \$100
F. 2023 Total Taxable Value (Line 60)	\$ 0	
G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0	
64. Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value		
A. Voter-approval tax rate (Line 67)	\$ 0.000000	/ \$100
B. Unused increment rate (Line 66)	\$ 0.000000	/ \$100
C. Subtract B from A	\$ 0.000000	/ \$100
D. Adopted Tax Rate	\$ 0.000000	/ \$100
E. Subtract D from C	\$ 0.000000	/ \$100
F. 2022 Total Taxable Value (Line 60)	\$ 0	
G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0	
65. Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value		
A. Voter-approval tax rate (Line 67)	\$ 0.000000	/ \$100
B. Unused increment rate (Line 66)	\$ 0.000000	/ \$100
C. Subtract B from A	\$ 0.000000	/ \$100
D. Adopted Tax Rate	\$ 0.000000	/ \$100
E. Subtract D from C	\$ 0.000000	/ \$100
F. 2021 Total Taxable Value (Line 60)	\$ 0	
G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0	
66. Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 0	/ \$100
67. 2024 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.000000	/ \$100
68. Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.511316	/ \$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

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

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

De Minimis Rate Calculation		Amount
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.437020 /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,637,064,063
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.003956 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.059001 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.499977 /\$100

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

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.⁴⁷

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Emergency Revenue Rate Calculation		Amount
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.522943 /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁴⁸ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.000000 /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,933,162,614
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,702,236,700
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100.	\$ 0.000000 /\$100

⁴⁴ Tex. Tax Code §26.04(c)(2)(B).

⁴⁵ Tex. Tax Code §26.012(R-a).

⁴⁶ Tex. Tax Code §26.063(a)(1).

⁴⁷ Tex. Tax Code §26.042(b).

⁴⁸ Tex. Tax Code §26.042(f).

⁴⁹ Tex. Tax Code §26.042(c).

⁵⁰ Tex. Tax Code §26.042(b).

81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ 0.511316 /\$100
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SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.492082 /\$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: 27

Voter-approval tax rate. \$ 0.511316 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax),
 Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: 49

De minimis rate. \$ 0.499977 /\$100

If applicable, enter the current year de minimis rate from Line 73:

SECTION 9: Taxing Unit Representative Name and Signature

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

print
here ▶

ELLEN C. SHELBURNE

Printed Name of Taxing Unit Representative

sign
here ▶

Taxing Unit Representative

Date

8/13/2024

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

2024 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Copy of Waller County

Farm to Market/ Flood Control

979-826-7620

Taxing Unit Name

Phone (area code and number)

730 NINTH STREET 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 District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	Description	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 11,429,485,962
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 803,776,938
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 10,625,689,024
4.	Prior year total adopted tax rate.	\$ 0.024252 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ 61,493,330 B. Prior year values resulting from final court decisions: - \$ 55,066,347 C. Prior year value loss. Subtract B from A. ³	\$ 6,426,983
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 533,901,544 B. Prior year disputed value: - \$ 179,903,825 C. Prior year undisputed value. Subtract B from A. ⁴	\$ 353,997,719
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 360,424,702

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 10,986,113,726
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freepport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 5,315,470</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 66,460,411</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 71,775,881
11.	<p>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value: \$ 11,515,451</p> <p>B. Current year productivity or special appraised value: - \$ 108,540</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 11,406,911
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 83,182,792
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 10,902,930,934
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 2,644,178
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 26,153
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 2,670,331
18.	<p>Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$ 13,555,285,572</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 6,761,033</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 13,562,046,605

⁵ Tex. Tax Code §26.012(15)

⁶ Tex. Tax Code §26.012(15)

⁷ Tex. Tax Code §26.012(15)

⁸ Tex. Tax Code §26.03(c)

⁹ Tex. Tax Code §26.012(13)

¹⁰ Tex. Tax Code §26.012(13)

¹¹ Tex. Tax Code §26.012, 26.04(c-2)

¹² Tex. Tax Code §26.03(c)

Line	Description	Amount
19.	Total value of properties under protest or not included on certified appraisal roll. ¹¹ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 0 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ 0 C. Total value under protest or not certified. Add A and B. \$ 0	
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 951,911,539
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 12,610,135,066
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 934,407,125
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 934,407,125
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 11,675,727,941
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.022870 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 0.492082 /\$100

SECTION 2: Voter-Approval Tax Rate

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

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

Line	Description	Amount
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.024252 /\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,986,113,726

¹¹ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Description	Amount	Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$ 2,664,352	
31.	Adjusted prior year levy for calculating NNR M&O rate.		
A.	M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year.	+ \$ 26,153	
B.	Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.	- \$ 0	
C.	Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0	
D.	Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 26,153	
E.	Add Line 30 to 31D.	\$ 2,690,505	
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	\$ 11,675,727,941	
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.023043	/ \$100
34.	Rate adjustment for state criminal justice mandate. ²³		
A.	Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0	
B.	Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 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	
35.	Rate adjustment for indigent health care expenditures. ²⁴		
A.	Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	\$ 0	
B.	Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	- \$ 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	

²³ (Reserved for expansion)

²⁴ Tex. Tax Code §26.044

²⁵ Tex. Tax Code §26.0441

Voter Approval Scenario		Amount	Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ 0 B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose. \$ 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. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0 B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ 0 C. 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. \$ 0.000000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0. \$ 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 Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ /\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$ 0.000000 /\$100		
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.023043	/ \$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$ 0 B. Divide Line 40A by Line 32 and multiply by \$100. \$ 0.000000 /\$100 C. Add Line 40B to Line 39. \$ 0.023043 /\$100		
41.	Current year voter approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.023849	/ \$100

²⁵ Tex. Tax Code §26.0442

²⁶ Tex. Tax Code §26.0443

	Voter Approval M&O Rate Worksheet	Amount Rate
D41. Disaster Line 41 (D41): Current year 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. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).		\$ 0.000000 /\$100
42. Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ 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 prior year excess debt collections. Enter the amount certified by the collector. ²⁹		\$ 0
44. Adjusted current year debt. Subtract Line 43 from Line 42E.		\$ 0
45. Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ 100.00 % B. Enter the prior year actual collection rate 100.00 % C. Enter the 2022 actual collection rate 100.00 % D. Enter the 2021 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%. ³¹		100.00 %
46. Current year debt adjusted for collections. Divide Line 44 by Line 45E.		\$ 0
47. Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .		\$ 12,610,135,066
48. Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.		\$ 0.000000 /\$100
49. Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.		\$ 0.023849 /\$100
D49. Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.		\$ 0.000000 /\$100

²⁷ Tex. Tax Code §26.042(a)

²⁸ Tex. Tax Code §26.012(f)

²⁹ Tex. Tax Code §26.012(f) and 26.04(b)

³⁰ Tex. Tax Code §26.04(b)

³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.511316 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,637,064,063
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.000000 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.492082 /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.492082 /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49; Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.511316 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.511316 /\$100

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

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

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

Line	Voter-Approval Tax Rate Worksheet for Pollution Control	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,637,064,063
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Description	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line 049 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.511316 /\$100

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

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

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² 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.⁴³

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

Line	Description	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 66)	\$ 0.000000 /\$100
	C. Subtract B from A	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.522943 /\$100
	E. Subtract D from C	\$ -0.522943 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 66)	\$ 0.000000 /\$100
	C. Subtract B from A	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.000000 /\$100
	E. Subtract D from C	\$ 0.000000 /\$100
	F. 2022 Total Taxable Value (Line 60)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 66)	\$ 0.000000 /\$100
	C. Subtract B from A	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.000000 /\$100
	E. Subtract D from C	\$ 0.000000 /\$100
	F. 2021 Total Taxable Value (Line 60)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 0 /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.000000 /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.511316 /\$100

³⁹ Tex. Tax Code §26.013(b)
⁴⁰ Tex. Tax Code §26.013(a)(1)-(3), (1)-(b), and (2)
⁴¹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)
⁴² Tex. Tax Code §26.0501(a) and (c)
⁴³ Tex. Local Gov't Code §120.007(d)
⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

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

Line	Description	Amount
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.437020 /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,637,064,063
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.003956 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.059001 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.499977 /\$100

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

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.⁴⁷

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Line	Description	Amount
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.522943 /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections of lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁴⁸ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.000000 /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,933,162,614
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,702,236,700
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁴⁹	\$ 0.000000 /\$100

⁴⁴ Tex. Tax Code §26.04(c)(2)(B)

⁴⁵ Tex. Tax Code §26.012(B-a)

⁴⁶ Tex. Tax Code §26.063(a)(1)

⁴⁷ Tex. Tax Code §26.042(b)

⁴⁸ Tex. Tax Code §26.042(f)

⁴⁹ Tex. Tax Code §26.042(c)

⁵⁰ Tex. Tax Code §26.042(b)

81. Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).

\$ 0.511316 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$ 0.492082 /\$100

Indicate the line number used: 27

Voter-approval tax rate.

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue). \$ 0.511316 /\$100

Indicate the line number used: 49

De minimis rate.

If applicable, enter the current year de minimis rate from Line 73. \$ 0.499977 /\$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 the Tax Code.¹¹

print
here

ELLEN C. SHELBURNE

Printed Name of Taxing Unit Representative

sign
here

Taxing Unit Representative

Date

¹¹ Tex. Tax Code §§26.04(c-2) and (d-2)