

**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2026**

# WALLER COUNTY, TEXAS

## ADOPTED BUDGET

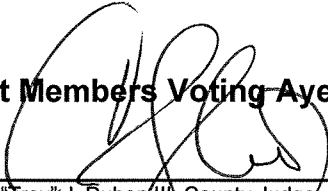
### FISCAL YEAR 2026

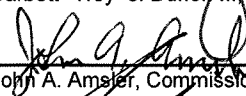
This budget will raise more revenue from property taxes than last year's budget by an amount of \$14,160,356, which is a 22.51 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,988,440.00.

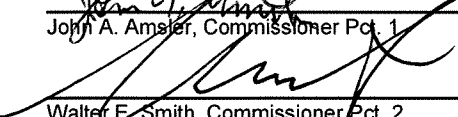
The members of the governing body voted on the budget as follows:


PASSED and APPROVED on this 17TH day September, 2025.


#### 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

	2025-2026	2024-2025
Property Tax Rate:	\$0.556187/100	\$0.496021/100
No New Revenue Tax Rate:	\$0.488194/100	\$0.492082/100
No New Revenue Maintenance & Operations Tax:	\$0.433920/100	\$0.437020/100
Voter Approval Tax Rate:	\$0.556187/100	\$0.511316/100
Debt Rate:	\$0.093133/100	\$0.059001/100

Total debt obligation for Waller County secured by property taxes: \$15,905,456

# BUDGET CERTIFICATE

Budget of Waller County, Texas

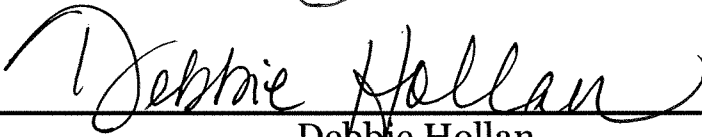
Budget Year from January 1, 2026 ~ December 31, 2026

THE STATE OF TEXAS

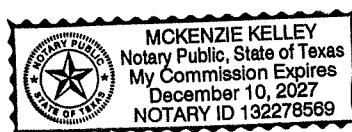
COUNTY OF WALLER COUNTY


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 17th day of September, 2025, 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 17<sup>th</sup> day of September, 2025, by Carbett "Trey" J. Duhon III and Debbie Hollan.



  
\_\_\_\_\_  
Notary Public  
State of Texas

**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2026**

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**APPENDIX:**

2025 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**

\$ 17,750,252,844 Waller County

\$ 17,750,252,844 Waller County F-M

The assessed valuation above shows an increase of \$1,632,428,787 from that of the preceding year. Total assessed valuation in Waller County for 2025 is based on 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX RATE contained in this Adopted Budget is \$0.556187 cents on each \$100 of assessed valuation. This tax rate is \$0.060166 higher 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 \$81,231,839. Of this amount it is estimated that 97% or \$78,794,884 will be collected within the current tax year and that approximately \$2,436,955 of said taxes are estimated to be delinquent on July 1, 2026.

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

This budget will raise more total property taxes than last year's budget by \$14,160,356 a 22.51% increase, and of that amount \$5,988,440 is tax revenue to be raised from new property added to the tax roll this year.

# WALLER COUNTY, TEXAS AD VALOREM TAX RATES

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
GENERAL	.449603	.449597	.394595	.346122	.343977	.392963
ROAD & BRIDGE	.070000	.070000	.070000	.090000	.070000	.046500
FARM TO MARKET ROADS	.029517	.028941	.025852	.024252	.023043	.023591
DEBT SERVICE	<u>.067542</u>	<u>.056094</u>	<u>.057998</u>	<u>.062569</u>	<u>.059001</u>	<u>.093133</u>
TOTAL TAX RATE	<u>.616662</u>	<u>.604632</u>	<u>.548445</u>	<u>.522943</u>	<u>.496021</u>	<u>.556187</u>

# WALLER COUNTY, TEXAS BUDGET SUMMARY FOR 2026

	<u>SPECIAL REVENUE</u>	<u>ROAD &amp; BRIDGE</u>	<u>GENERAL FUND</u>	<u>DEBT SERVICE FUND</u>	<u>TOTAL ALL FUNDS</u>
CURRENT AD VALOREM TAXES	\$ -	\$ 9,954,523	\$ 55,650,972	\$ 12,905,456	\$ 78,510,951
OTHER REVENUE	\$ 3,361,308	\$ 2,531,275	\$ 6,337,296	\$ 3,000,000	\$ 15,229,879
TRANSFER FROM FUND BALANCE	<u>\$ -</u>	<u>\$ 4,861,291</u>	<u>\$ 11,000,000</u>	<u>\$ -</u>	<u>\$ 15,861,291</u>
TOTAL REVENUE	\$ 3,361,308	\$ 17,347,089	\$ 72,988,268	\$ 15,905,456	\$ 109,602,121
TOTAL EXPENDITURE	<u>\$ 3,361,308</u>	<u>\$ 17,347,089</u>	<u>\$ 72,988,268</u>	<u>\$ 15,905,456</u>	<u>\$ 109,602,121</u>
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



**FUND 110**

**ROAD AND BRIDGE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 110 - ROAD &amp; BRIDGE</b>					
<b>Revenue</b>					
<u>110-000-411000</u>	Ad Valorem Taxes Current	6,253,252	9,908,760	9,089,335	6,585,277
<u>110-000-411010</u>	Ad Valorem Taxes Current FM	2,307,575	2,671,981	2,994,034	3,369,247
<u>110-000-412000</u>	Ad Valorem - Rollbacks	51,161	128,982	0	0
<u>110-000-412001</u>	P & I - Current	1,924	1,468	0	0
<u>110-000-412100</u>	Ad Valorem Taxes - Delinquent	79,782	92,470	79,782	85,106
<u>110-000-412120</u>	Ad Valorem Taxes - Delinquent	25,315	34,745	25,315	31,839
<u>110-000-412501</u>	P & I - Delinquent	112,342	153,739	112,087	125,174
<u>110-000-421000</u>	Lateral Roads	40,122	40,040	35,554	37,842
<u>110-000-423824</u>	State Grant Revenue	262,598	23,406	0	0
<u>110-000-423825</u>	Local Revenue	0	10,000	0	0
<u>110-000-423826</u>	Federal Revenue	0	411,500	0	0
<u>110-000-431011</u>	Driveway Permits & Fees	92,848	84,598	113,577	100,193
<u>110-000-431012</u>	Flood Plain Fees	254,543	101,498	95,372	129,205
<u>110-000-433000</u>	Optional Motor Vehicle	563,150	562,246	528,551	546,382
<u>110-000-433002</u>	Weight & Axle Weight Fees	70,842	71,519	65,435	68,516
<u>110-000-433900</u>	Motor Vehicle Registrations	395,531	410,776	408,713	411,125
<u>110-000-451300</u>	Dist CL/R&B	47,695	56,240	50,121	46,899
<u>110-000-451305</u>	County Clerk R & B	56,706	49,758	61,848	61,346
<u>110-000-467550</u>	Interest	144,253	396,494	50,000	150,000
<u>110-000-471500</u>	Miscellaneous Revenue	442,515	1,075,632	311,850	737,647
<u>110-000-471900</u>	Interlocal Agreement/R&B	0	253,428	0	0
<u>110-000-472000</u>	Other Refunds & Damages	37,038	0	0	0
<u>110-000-472512</u>	Other Resources/Lease Procee	24,682	0	0	0
<u>110-000-475002</u>	Transfers From R & B Fund Bala	0	0	1,685,539	4,861,291
	<b>Revenue Total:</b>	<b>11,263,873</b>	<b>16,539,279</b>	<b>15,707,113</b>	<b>17,347,089</b>
<b>Fund: 110 - ROAD &amp; BRIDGE Total:</b>		<b>11,263,873</b>	<b>16,539,279</b>	<b>15,707,113</b>	<b>17,347,089</b>
<b>Report Total:</b>		<b>11,263,873</b>	<b>16,539,279</b>	<b>15,707,113</b>	<b>17,347,089</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 110 - ROAD &amp; BRIDGE</b>					
<b>Expense</b>					
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN</b>					
<u>110-524-510002</u>	Appointed Official Salary	158,024	174,597	179,151	184,517
<u>110-524-510003</u>	Staff Salary	533,066	780,340	1,098,420	1,431,707
<u>110-524-510004</u>	Part Time	10,540	0	26,000	0
<u>110-524-510085</u>	Flood Plain Supplement	3,589	0	0	0
<u>110-524-520000</u>	Longevity	2,773	2,860	4,048	5,024
<u>110-524-520100</u>	Social Security	51,824	71,708	100,025	124,026
<u>110-524-520201</u>	Retirement TCDRS	79,946	108,289	147,620	182,877
<u>110-524-530500</u>	Office & Drafting Supplies	18,375	25,587	20,000	25,000
<u>110-524-531400</u>	Postage	2,778	68	1,500	2,500
<u>110-524-536000</u>	Building Maintenance & Suppli	2,008	20,182	50,000	25,000
<u>110-524-542500</u>	Telephone/Communications	0	0	0	20,000
<u>110-524-542600</u>	Utilities	44,244	47,489	50,000	30,000
<u>110-524-544900</u>	Service Contracts/Repairs Leas	18,307	23,686	0	30,000
<u>110-524-560500</u>	Bond Premium	153	0	250	250
<u>110-524-561005</u>	Janitorial Supplies	0	0	500	500
<u>110-524-562301</u>	Dues and Licenses	2,364	815	4,000	7,000
<u>110-524-563000</u>	Training & Conference Expense	4,652	4,665	10,000	25,000
<u>110-524-568400</u>	Miscellaneous	1,257	0	2,000	2,500
<u>110-524-568426</u>	Office Security	1,953	2,130	2,500	3,000
<u>110-524-581700</u>	Flood Gages	3,500	20,242	10,000	6,000
<u>110-524-581800</u>	Furniture & Equipment	4,227	7,979	5,000	25,000
<u>110-524-581813</u>	Copier/Printer	9,163	3,872	11,000	13,000
<u>110-524-587525</u>	911 Address Signs	0	0	28,000	12,000
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN Total:</b>		<b>952,742.05</b>	<b>1,294,509.34</b>	<b>1,750,014.00</b>	<b>2,154,901.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION</b>					
<u>110-530-510012</u>	Staff Salary	2,300,326	2,426,072	2,510,990	2,564,293
<u>110-530-520000</u>	Longevity	18,586	21,134	24,164	26,260
<u>110-530-520100</u>	Social Security	170,557	180,206	193,948	198,178
<u>110-530-520201</u>	Retirement TCDRS	261,900	275,740	286,231	292,215
<u>110-530-537400</u>	Shop & Vehicle Maintenance	0	0	0	50,000
<u>110-530-537501</u>	Fuel	361,566	325,509	360,000	360,000
<u>110-530-537507</u>	Telephone/Communications	470	0	0	0
<u>110-530-545800</u>	Prof Consult/Flood Plain Mgmt	496,607	301,180	1,000,000	1,000,000
<u>110-530-547518</u>	Engineering Expenses	9,443	98,496	10,000	10,000
<u>110-530-547522</u>	Health, Safety & Hazard	23,775	18,180	40,000	40,000
<u>110-530-568455</u>	Fleet Operations	348,012	530,896	593,750	450,000
<u>110-530-569311</u>	DR-4781 Texas Severe Storm	0	557,629	0	0
<u>110-530-569921</u>	Dumpster Fees	36,301	10,293	20,000	30,000
<u>110-530-569922</u>	Diesel Fuel Tax	7,488	8,960	1,500	0
<u>110-530-581100</u>	Construction Equipment	1,496,784	666,085	200,000	100,000
<u>110-530-581700</u>	Equipment	24,682	0	0	0
<u>110-530-581815</u>	Equipment Rental	103,458	84,922	125,000	100,000
<u>110-530-586000</u>	Right Of Way	2,274	685	25,000	25,000
<u>110-530-587400</u>	Mowing & Spraying	321,903	306,975	350,000	400,000
<u>110-530-587411</u>	Sign & Striping Materials	211,785	203,550	200,000	250,000
<u>110-530-587500</u>	Road Material & Contracts	0	0	1,900,000	2,500,000
<u>110-530-587501</u>	Driveway Materials	30,870	6,901	0	0
<u>110-530-587505</u>	Road Materials	1,439,887	3,192,737	3,950,000	4,500,000
<u>110-530-587506</u>	Road Materials/Goyens Rd	0	0	0	0
<u>110-530-587513</u>	Concrete Pipe	13,503	0	0	0
<u>110-530-587515</u>	Sign Materials	0	0	0	0
<u>110-530-587516</u>	Bridge Maintenance & Repairs	7,450	63,472	25,000	25,000
<u>110-530-587517</u>	Field Supplies	6,253	5,449	7,500	10,000
<u>110-530-587523</u>	Fleet Management Lease Paym	149,355	176,070	162,000	145,000
<u>110-530-587525</u>	911 Address Signs	0	284	0	0
<u>110-530-590000</u>	Bridge Replacement	25,683	15,095	1,100,000	1,000,000
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION Total:</b>		<b>7,868,917.21</b>	<b>9,476,521.62</b>	<b>13,085,083.00</b>	<b>14,075,946.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 685 - EMPLOYEE BENEFITS</b>					
<u>110-685-520303</u>	Health Insurance	764,528	852,056	980,277	1,078,305
<u>110-685-520400</u>	Workers' Compensation	33,093	35,708	30,588	33,647
<u>110-685-520500</u>	Unemployment	6,035	783	3,900	4,290
<b>Department: 685 - EMPLOYEE BENEFITS Total:</b>		<b>803,655.86</b>	<b>888,546.79</b>	<b>1,014,765.00</b>	<b>1,116,242.00</b>
<b>Expense Total:</b>		<b>9,625,315</b>	<b>11,659,578</b>	<b>15,849,862</b>	<b>17,347,089</b>
<b>Fund: 110 - ROAD &amp; BRIDGE Total:</b>		<b>9,625,315</b>	<b>11,659,578</b>	<b>15,849,862</b>	<b>17,347,089</b>
<b>Report Total:</b>		<b>9,625,315</b>	<b>11,659,578</b>	<b>15,849,862</b>	<b>17,347,089</b>

**FUND 125**

**GENERAL FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 125 - GENERAL FUND</b>					
<b>Revenue</b>					
<u>125-000-411000</u>	Ad Valorem Taxes Current	35,261,181	38,123,643	44,664,601	55,650,971
<u>125-000-412000</u>	Ad Valorem Taxes - Rollbacks	205,267	390,271	0	100,000
<u>125-000-412001</u>	P & I - Current	7,884	4,271	0	0
<u>125-000-412100</u>	Ad Valorem Taxes - Delinquent	374,932	493,922	374,932	425,000
<u>125-000-412500</u>	Mix Bev Tax	70,994	71,587	69,218	69,826
<u>125-000-412501</u>	P & I - Delinquent	482,081	530,958	482,081	516,591
<u>125-000-412502</u>	Tax Abatement Fees	7,000	2,000	6,000	0
<u>125-000-422001</u>	CCC/County	2,115	1,960	2,159	1,838
<u>125-000-422007</u>	Tax Office MV Certificate of Titl	46,753	48,930	47,103	47,978
<u>125-000-422008</u>	MV Reg Report	96,956	108,164	118,028	107,627
<u>125-000-422009</u>	Tax Office Tax Tape Fee	11,315	4,842	9,654	7,672
<u>125-000-422011</u>	Specialty/Drug Crt Program/Co	31	18	76	67
<u>125-000-422014</u>	State/Time Pmt	0	0	4	0
<u>125-000-422016</u>	State Fee CVCF	5	0	22	20
<u>125-000-422017</u>	State Fee LEOSF	1	0	1	0
<u>125-000-422018</u>	State Fee JCPT	1	0	2	2
<u>125-000-422020</u>	AJSF Fee/D CL	2,960	4,369	2,842	3,231
<u>125-000-422021</u>	State Fee DPS	10,861	9,800	11,149	11,015
<u>125-000-422022</u>	State Fee F A	2	0	4	4
<u>125-000-422023</u>	State/CCC/Con Ct	24,352	26,383	24,221	25,821
<u>125-000-422024</u>	Juvenile Delinquency Prev. Fine	0	0	0	0
<u>125-000-422025</u>	Time Pmt Reimb.Fee	5,693	8,120	5,195	6,316
<u>125-000-422026</u>	State Fee/DNA Testing	6	14	35	27
<u>125-000-422027</u>	State Fee/CMI	0	0	0	0
<u>125-000-422028</u>	State Traffic Fee/Co. Portion	251	196	358	299
<u>125-000-422030</u>	Child Safety Fund Fee	80	31	137	104
<u>125-000-422033</u>	State/Bir Cer/CC	363	315	341	331
<u>125-000-422034</u>	Fire Marshal LEOSE	0	1,848	1,658	0
<u>125-000-422035</u>	Sheriff LEOSE	6,359	16,609	16,352	0
<u>125-000-422036</u>	Constable LEOSE	1,172	3,090	4,812	0
<u>125-000-422037</u>	CIV/File/Ind	44	18	356	279
<u>125-000-422038</u>	Bail Bond Fee/Refund	1,509	1,207	1,454	1,371
<u>125-000-422039</u>	State Fee/DNA Sample Fee CSC	188	143	162	155
<u>125-000-422040</u>	EMS Trauma Fee	463	349	528	425
<u>125-000-422041</u>	AJSF Fee/C CL	1,532	1,767	1,504	1,615
<u>125-000-422042</u>	State Traffic Fine/County	3,967	4,423	4,328	4,548
<u>125-000-422044</u>	State/Inf Marr/CC	100	250	142	158
<u>125-000-422046</u>	State/DIV Flaw/DC	0	0	26	21
<u>125-000-422047</u>	State/Non DIV Flaw/DC	23	12	101	83
<u>125-000-422050</u>	County Judge State Supplemen	25,200	20,150	25,200	37,800
<u>125-000-422052</u>	CJF MVf/State Fee	2	1	3	2
<u>125-000-422056</u>	Bail Bond Board Fees	7,200	18,773	4,064	9,989
<u>125-000-422057</u>	Cash Bond Forfeiture Fees	672	335	224	336



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<u>125-000-422058</u>	Bail Bond Forfeiture	0	0	0	0
<u>125-000-422060</u>	Motor Vehicle Sales Tax Commi	533,805	534,964	521,630	509,714
<u>125-000-423824</u>	State Grant Revenue	45,746	20,754	79,812	0
<u>125-000-423826</u>	Federal Grant Revenue	22,871	43,750	0	0
<u>125-000-424001</u>	Tax Office B/K Drainage Commi	20,604	16,529	18,822	17,492
<u>125-000-427535</u>	Juvenile Probation Fees	915	0	712	305
<u>125-000-430500</u>	Tax Office County Beer & Liquo	18,478	19,715	13,336	16,469
<u>125-000-431002</u>	ENV. - Septic	148,563	155,330	152,346	151,066
<u>125-000-431003</u>	ENV. - On Site Sewage Facility F	1,200	1,100	2,311	1,133
<u>125-000-431501</u>	Jail Telephone Commission	36,965	52,925	24,254	35,382
<u>125-000-433550</u>	Mass Gathering Application	300	900	0	400
<u>125-000-440503</u>	Tax Office Printouts	76	33	43	38
<u>125-000-440504</u>	Tax Office Tax Certificates	1,420	1,560	1,590	1,483
<u>125-000-440505</u>	Tax Office SOE	310	750	0	353
<u>125-000-441502</u>	Recording/Co CL	405,230	436,050	414,892	415,811
<u>125-000-441503</u>	Mortgage/Co CL	1,016	3,742	1,011	1,873
<u>125-000-441508</u>	Probate/Co CL	8,880	9,448	8,557	8,018
<u>125-000-441509</u>	Marriage License	10,230	12,300	11,750	11,920
<u>125-000-442000</u>	Sheriff	26,546	22,331	18,066	20,692
<u>125-000-442001</u>	Sheriff Washington County Inm	181,350	70,460	0	0
<u>125-000-442002</u>	Sheriff Austin County Inmate H	4,485	0	0	0
<u>125-000-442003</u>	Sheriff Montgomery Co. Inmat	0	0	0	0
<u>125-000-442010</u>	Sheriff Animal Control Interloc	30,000	0	0	0
<u>125-000-443000</u>	Sheriff Estray	2,454	4,268	1,407	2,241
<u>125-000-444000</u>	CCL Judge Supplement	84,000	105,000	168,000	210,000
<u>125-000-444005</u>	ST/Jud Sup Fee/Crim	237	181	367	293
<u>125-000-444007</u>	Jury Reimb Fee	13,905	34,060	11,923	17,781
<u>125-000-444008</u>	Probate/Co CCL	630	764	798	769
<u>125-000-444010</u>	Jury Fund	367	436	337	375
<u>125-000-448000</u>	Photo Copy/Co CL	68,734	66,469	69,354	67,327
<u>125-000-448002</u>	Photo Copy/DS CL	20,185	27,952	25,205	24,453
<u>125-000-450220</u>	DC Registry Handling Fee	0	826	0	275
<u>125-000-450550</u>	Truancy Fine	200	153	347	261
<u>125-000-450560</u>	Truancy Prevention & Diversio	18,498	22,124	17,027	18,971
<u>125-000-451000</u>	Lib Fine & Copy	4,347	4,910	3,436	3,857
<u>125-000-451504</u>	Misc & Oth/Co CL	18,207	12,239	1,723	4,449
<u>125-000-451505</u>	Dist CL/Criminal	1,823	1,586	2,623	2,135
<u>125-000-451506</u>	Civil/Co Clerk	9,733	11,775	9,515	10,328
<u>125-000-451507</u>	Crim/Co CL	3,048	2,721	3,457	3,061
<u>125-000-451508</u>	Ct Rpt/Co CL	7,046	9,032	6,380	6,930
<u>125-000-451509</u>	Crt Rpt/Dis CL	14,818	21,870	12,615	14,605
<u>125-000-451510</u>	Dist CL/Civil	45,125	68,360	58,248	60,483
<u>125-000-451514</u>	DC Tax Sale Excess Proceeds	7,944	2	0	0
<u>125-000-451515</u>	Educ/Co CL	0	0	290	0





# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<u>125-000-451901</u>	Sheriff/Videos	634	529	756	649
<u>125-000-452001</u>	Jury Fees/DC	6,740	9,990	6,032	6,839
<u>125-000-452002</u>	Jury Fees/CC	2,847	3,687	1,978	2,217
<u>125-000-452004</u>	Dist CL/SO	29,404	46,032	45,394	45,186
<u>125-000-452005</u>	Arrest Fee/SO	8,400	11,164	6,905	8,684
<u>125-000-452006</u>	Civil Co CL/SO	932	1,934	1,385	1,481
<u>125-000-452007</u>	Crim Co CL/SO	1,173	1,100	1,350	1,220
<u>125-000-452008</u>	Probate Co CL/SO	4,842	5,560	5,413	4,249
<u>125-000-452506</u>	Crim D Atty/DC & CC	1,658	1,535	1,891	1,623
<u>125-000-453010</u>	Fines/Crim JP#1	154,968	157,177	120,714	129,716
<u>125-000-453011</u>	Fines/Civil JP#1	8,133	13,056	9,688	10,668
<u>125-000-453012</u>	Misc Fee JP#1	1,926	1,965	2,286	1,903
<u>125-000-453013</u>	Local Traffic Fine/ JP#1	47,570	50,469	51,903	49,853
<u>125-000-453020</u>	Fines/Crim JP#2	88,462	112,200	88,627	99,856
<u>125-000-453021</u>	Fines/Civil JP#2	2,295	3,515	3,552	3,847
<u>125-000-453022</u>	Misc Fee/JP#2	710	1,867	466	947
<u>125-000-453023</u>	Local Traffic Fine/JP#2	20,033	17,153	22,336	20,756
<u>125-000-453030</u>	Fines Crim/JP#3	75,309	87,191	63,168	66,508
<u>125-000-453031</u>	Fines Civil/JP#3	6,539	7,651	3,753	5,632
<u>125-000-453032</u>	Misc Fee/JP#3	431	450	424	403
<u>125-000-453033</u>	Local Traffic Fine/JP#3	11,006	9,273	9,996	9,038
<u>125-000-453040</u>	Fines/Crim JP#4	215,501	272,491	211,868	222,768
<u>125-000-453041</u>	Fines Civil/JP#4	105	130	2,388	208
<u>125-000-453042</u>	Misc Fee/JP#4	974	1,227	697	1,158
<u>125-000-453043</u>	Local Traffic Fine/JP#4	18,809	21,145	19,557	20,884
<u>125-000-453045</u>	Language Access Fee	5,738	7,735	3,728	6,306
<u>125-000-453047</u>	JP Copy Fee	0	62	0	21
<u>125-000-453050</u>	Omni Collection Fee	1,459	1,828	1,938	1,735
<u>125-000-453500</u>	Arrest Fee/Constables	2,664	750	888	1,138
<u>125-000-453501</u>	Constable #1	1,460	1,455	1,032	1,363
<u>125-000-453502</u>	Constable #2	5,860	6,288	6,065	6,268
<u>125-000-453503</u>	Constable #3	17,275	20,096	11,281	17,080
<u>125-000-453504</u>	Constable #4	12,300	12,780	11,950	13,382
<u>125-000-453505</u>	Fire Marshal Fines/Fees	258,267	132,487	200,000	200,000
<u>125-000-453506</u>	Arrest Fee/DA	0	0	0	0
<u>125-000-453507</u>	911 Sign Fees	20,930	19,727	18,813	20,004
<u>125-000-453508</u>	Arrest Fee/Katy ISD PD	5	0	0	0
<u>125-000-467550</u>	Interest	2,529,476	3,373,239	500,000	1,000,000
<u>125-000-470020</u>	Rental Fee/Comm Ctr	15,250	15,855	13,342	15,110
<u>125-000-470050</u>	Tobacco Settlement Proceeds	21,483	25,656	17,512	20,500
<u>125-000-470051</u>	Opioid Settlement Proceeds	39,619	7,708	0	0
<u>125-000-470052</u>	Bingo Allocation	258	317	0	0
<u>125-000-470600</u>	Capital Credit Funds	1,890	1,311	0	0
<u>125-000-471500</u>	Miscellaneous Revenue	309,806	-108,032	42,904	100,000



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<u>125-000-471600</u>	Tax Office NSF Check Fee	3,595	2,475	1,000	2,218
<u>125-000-472105</u>	Recycle Sales	5,162	8,675	7,803	7,804
<u>125-000-472201</u>	Indigent Def Fund	77	59	88	61
<u>125-000-472210</u>	County Donations	38,996	40,206	131,400	0
<u>125-000-472301</u>	TAC Refund	0	0	0	0
<u>125-000-472302</u>	Impound/Animal Control	1,430	2,380	1,303	1,868
<u>125-000-472307</u>	Healthy County Rewards	934	2,790	0	0
<u>125-000-472310</u>	Restitution	306	3,121	544	1,495
<u>125-000-472311</u>	SO TDCJ Transport Reimb.	6,698	4,667	0	3,788
<u>125-000-472400</u>	D.A. Salary Supplement	28,532	7,137	27,007	20,638
<u>125-000-472405</u>	Tax Office Salary Supplement	19,728	4,987	19,647	0
<u>125-000-472501</u>	Reimb Longevity/DA	12,320	13,340	12,680	12,760
<u>125-000-472512</u>	Other Resources/Lease Procee	42,443	0	0	0
<u>125-000-472600</u>	Reimb/Court Appt Atty	1,787	1,402	4,146	2,489
<u>125-000-472610</u>	CCAL/Crt Appt Atty	5,300	2,600	2,723	3,590
<u>125-000-472700</u>	Grimes County 506th Interloca	109,763	114,312	89,214	101,402
<u>125-000-475005</u>	Transfer Fr Fund Bal	0	0	11,211,721	11,000,000
<u>125-000-475012</u>	Trans Fr RFB/Leose	0	0	16,992	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	0	0	100,000	300,000
<u>125-000-476501</u>	WALLER-HARRIS ESD #200	300,000	180,470	300,000	0
<u>125-000-476502</u>	Waller ISD Interlocal	41,126	239,815	200,000	738,690
<b>Revenue Total:</b>		<b>43,051,141</b>	<b>46,682,321</b>	<b>61,185,049</b>	<b>72,988,268</b>
<b>Fund: 125 - GENERAL FUND Total:</b>		<b>43,051,141</b>	<b>46,682,321</b>	<b>61,185,049</b>	<b>72,988,268</b>
<b>Report Total:</b>		<b>43,051,141</b>	<b>46,682,321</b>	<b>61,185,049</b>	<b>72,988,268</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 125 - GENERAL FUND</b>					
<b>Expense</b>					
<b>Department: 401 - COMMISSIONERS COURT</b>					
<u>125-401-510001</u>	Elected Official Salary	295,312	339,420	362,560	373,440
<u>125-401-510011</u>	Comm Crt Adm Assistant Salar	1,988	2,039	2,150	2,150
<u>125-401-510040</u>	Salary Director of Policy & Adm	110,148	114,421	117,409	124,007
<u>125-401-510106</u>	Part Time Clerical/Comm 3	0	28,400	25,000	25,000
<u>125-401-520000</u>	Longevity	1,456	1,768	2,028	2,288
<u>125-401-520100</u>	Social Security	32,448	37,848	40,740	42,097
<u>125-401-520201</u>	Retirement TCDRS	49,938	57,931	60,125	62,073
<u>125-401-520600</u>	Travel Allowance	33,125	27,300	23,400	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	40	500	500
<u>125-401-531003</u>	Misc. Supplies/Comm.#3	0	144	500	500
<u>125-401-531004</u>	Misc. Supplies/Comm#4	0	190	500	500
<u>125-401-531005</u>	Misc Supplies/Director Policy &	0	217	250	250
<u>125-401-540900</u>	Prof Consultant Services	367,463	95,599	200,000	200,000
<u>125-401-544100</u>	Bid Notices and Printing	18,280	10,104	15,000	15,000
<u>125-401-545510</u>	Equip Rent/Lease	42,443	0	0	0
<u>125-401-560100</u>	Bond Premiums	200	200	400	400
<u>125-401-560800</u>	Equipment & Supplies	1,914	41,373	3,000	3,000
<u>125-401-563000</u>	Training & Con. Exp/Comm 1	832	727	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	960	0	2,125	2,125
<u>125-401-563040</u>	Training & Conf. Exp/Comm 4	1,208	2,219	2,125	2,125
<u>125-401-563055</u>	Train & Conf/Director Policy &	4,710	5,375	8,000	6,000
<u>125-401-581813</u>	Copier/Printer	2,999	2,471	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	7,919	10,652	11,000	11,000
<b>Department: 401 - COMMISSIONERS COURT Total:</b>		<b>975,416.29</b>	<b>780,510.84</b>	<b>886,482.00</b>	<b>905,525.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 403 - COUNTY CLERK</b>					
<u>125-403-510001</u>	Elected Official Salary	77,705	90,705	93,426	96,229
<u>125-403-510007</u>	Staff Salary	407,627	377,930	438,590	466,146
<u>125-403-510101</u>	PartTime	0	0	0	25,000
<u>125-403-520000</u>	Longevity	9,743	10,008	10,568	11,128
<u>125-403-520100</u>	Social Security	35,421	34,329	41,658	45,936
<u>125-403-520201</u>	Retirement TCDRS	56,103	54,309	61,480	67,733
<u>125-403-520600</u>	Travel Allowance	1,000	1,000	1,000	1,000
<u>125-403-520700</u>	Cell Phone Allowance	960	960	960	960
<u>125-403-530200</u>	Supplies and Stationary	6,090	7,228	10,000	8,000
<u>125-403-560100</u>	Bond Premiums	1,271	1,271	1,300	1,300
<u>125-403-563000</u>	Training & Conference Expense	2,502	2,717	3,500	3,000
<u>125-403-568400</u>	Miscellaneous	125	160	200	200
<u>125-403-581800</u>	Furniture & Equipment	447	0	3,000	2,000
<u>125-403-581813</u>	Copier/Printer	11,517	12,423	12,000	12,500
<u>125-403-581816</u>	Air Card/Wireless	100	0	500	0
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>610,611.77</b>	<b>593,041.01</b>	<b>678,182.00</b>	<b>741,132.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 405 - VETERANS SERVICES</b>					
<u>125-405-510004</u>	Administrator Salary	34,361	40,671	38,706	42,676
<u>125-405-520100</u>	Social Security	2,630	3,102	2,962	3,265
<u>125-405-520201</u>	Retirement TCDRS	3,881	4,578	4,370	4,814
<u>125-405-530200</u>	Supplies and Stationary	580	1,146	1,200	1,200
<u>125-405-543500</u>	Mileage	0	979	2,000	2,000
<u>125-405-563000</u>	Training & Conference Expense	0	209	1,000	1,000
<u>125-405-581813</u>	Copier/Printer	247	898	1,000	1,000
<u>125-405-581816</u>	Air Card/Wireless	266	0	500	500
<b>Department: 405 - VETERANS SERVICES Total:</b>		<b>41,965.30</b>	<b>51,582.74</b>	<b>51,738.00</b>	<b>56,455.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 408 - DISTRICT JUDGE 506TH</b>					
<u>125-408-510010</u>	Court Reporter Salary	96,761	104,237	107,364	110,581
<u>125-408-510031</u>	Court Coordinator Salary	76,970	135,402	138,936	146,824
<u>125-408-510037</u>	Dist Judge 506Th/Supp	12,000	12,000	12,000	19,000
<u>125-408-510109</u>	Juvenile Board	0	1,200	1,200	1,200
<u>125-408-520000</u>	Longevity	884	1,916	2,120	2,372
<u>125-408-520100</u>	Social Security	13,372	18,170	20,060	21,465
<u>125-408-520201</u>	Retirement TCDRS	21,139	28,787	29,605	31,650
<u>125-408-520700</u>	Cell Phone Allowance	0	600	600	600
<u>125-408-530200</u>	Supplies and Stationary	2,219	1,792	2,500	2,500
<u>125-408-531400</u>	Postage	252	0	1,000	2,000
<u>125-408-543500</u>	Mileage	1,506	1,306	1,500	1,500
<u>125-408-563000</u>	Training & Conference Expense	440	3,208	3,000	3,500
<u>125-408-568400</u>	Miscellaneous	1,073	1,356	2,500	2,500
<u>125-408-581800</u>	Furniture & Equipment	76	298	500	500
<u>125-408-581813</u>	Copier/Printer	2,990	2,571	3,000	3,000
<b>Department: 408 - DISTRICT JUDGE 506TH Total:</b>		<b>229,680.63</b>	<b>312,842.70</b>	<b>325,885.00</b>	<b>349,192.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 411 - ALL OTHER</b>					
<u>125-411-510108</u>	Bilingual Stipend	0	35,942	50,000	50,000
<u>125-411-520100</u>	Social Security	0	2,571	3,825	3,825
<u>125-411-520201</u>	Retirement TCDRS	0	4,058	5,645	5,645
<u>125-411-520500</u>	Unemployment	0	0	0	0
<u>125-411-531400</u>	Postage	25,154	25,106	26,000	26,000
<u>125-411-540300</u>	Legal	100,564	163,984	125,000	125,000
<u>125-411-540400</u>	Taxes/Recycle Center	7,031	6,992	8,000	8,000
<u>125-411-540600</u>	Depository Charges	2,859	4,804	6,000	6,000
<u>125-411-540700</u>	Audit	74,000	80,000	90,000	90,000
<u>125-411-540901</u>	Actuarial Valuation/Prof Srv	5,950	0	7,000	7,000
<u>125-411-541001</u>	AG/Ad Litem Attny	7,838	6,227	20,000	20,000
<u>125-411-542249</u>	Fort Bend Children's Advocacy	12,500	0	12,500	12,500
<u>125-411-542254</u>	Texana Ctr Behavioral Healthca	35,933	35,933	35,933	70,000
<u>125-411-542255</u>	HOUSTON FOOD BANK	0	0	0	20,000
<u>125-411-542256</u>	HER WELL	0	0	0	10,000
<u>125-411-542501</u>	Telephone/Equip & Svc	117,805	116,678	150,000	150,000
<u>125-411-542502</u>	Internet Service	165,431	226,212	350,000	350,000
<u>125-411-542505</u>	County Cell Phone	131,354	109,786	175,000	250,000
<u>125-411-542600</u>	Utilities	476,200	453,565	525,000	600,000
<u>125-411-545001</u>	Maintenance Contracts	47,385	70,812	125,000	150,000
<u>125-411-545003</u>	Incode	38,429	39,749	50,000	50,000
<u>125-411-545004</u>	Odyssey	144,206	168,901	175,000	200,000
<u>125-411-545005</u>	Orion	36,439	38,316	45,000	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.	43,418	79,055	50,000	50,000
<u>125-411-546100</u>	Casa/Child Advocate	10,000	10,000	10,000	15,000
<u>125-411-547200</u>	Economic Development	150,000	300,000	300,000	400,000
<u>125-411-547220</u>	Waller Co Child Welfare Board	15,000	30,000	30,000	30,000
<u>125-411-547310</u>	Focusing Families	15,000	15,000	15,000	20,000
<u>125-411-547311</u>	Family Ties	0	15,000	15,000	20,000
<u>125-411-547315</u>	Ft. Bend Seniors Meals on Whe	40,000	40,000	40,000	70,000
<u>125-411-547320</u>	Colorado Valley Transit	10,000	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	0	0	5,000	5,000
<u>125-411-560300</u>	Ins Equip/Build/Pub Liab	326,566	567,611	1,000,000	2,000,000
<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	455,456	0	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	5,732	13,782	15,000	15,000
<u>125-411-562300</u>	County Organizational Dues	18,933	13,938	20,000	25,000
<u>125-411-563300</u>	In County Travel	1,634	1,547	3,000	3,000



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<u>125-411-568400</u>	Miscellaneous	6,397	9,457	10,000	15,000
<u>125-411-569311</u>	DR-4781 Texas Severe Storm	0	54,600	0	0
<u>125-411-569505</u>	Transfer To Other Funds	157,426	0	0	0
<u>125-411-569600</u>	Contingency	0	0	488,602	600,000
<u>125-411-569900</u>	Transfer To Grant Fund	72,119	-10,433	300,000	300,000
<b>Department: 411 - ALL OTHER Total:</b>		<b>2,760,758.20</b>	<b>2,743,193.91</b>	<b>4,841,505.00</b>	<b>6,371,970.00</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 412 - COUNTY COURT AT LAW</b>					
<u>125-412-510001</u>	Elected Official Salary	174,248	193,400	193,400	234,000
<u>125-412-510025</u>	Court Reporter Salary	95,761	103,237	106,363	109,558
<u>125-412-510031</u>	Court Coordinator Salary	75,970	133,389	136,932	143,029
<u>125-412-510105</u>	CPS Stipend	15,000	0	0	0
<u>125-412-520000</u>	Longevity	4,316	5,208	5,512	5,816
<u>125-412-520100</u>	Social Security	26,250	31,019	35,433	39,291
<u>125-412-520201</u>	Retirement TCDRS	41,395	49,209	50,034	55,679
<u>125-412-520700</u>	Cell Phone Allowance	960	960	960	1,200
<u>125-412-530200</u>	Supplies and Stationary	3,847	1,431	1,500	1,500
<u>125-412-535000</u>	Books, Etc	0	0	500	500
<u>125-412-541050</u>	Visiting Judges	11,337	0	20,000	20,000
<u>125-412-560100</u>	Bond Premiums	400	400	400	400
<u>125-412-562310</u>	Bar Dues	390	355	400	800
<u>125-412-563000</u>	Training & Conference Expense	823	2,309	3,000	3,000
<u>125-412-568400</u>	Miscellaneous	1,600	3,005	1,400	1,000
<u>125-412-581800</u>	Furniture & Equipment	2,136	759	10,000	10,000
<u>125-412-581813</u>	Copier/Printer	2,829	2,869	3,500	3,500
<b>Department: 412 - COUNTY COURT AT LAW Total:</b>		<b>457,261.26</b>	<b>527,551.29</b>	<b>569,334.00</b>	<b>629,273.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
Department: 413 - DISTRICT COURT					
<u>125-413-530200</u>	Supplies and Stationary	117	438	1,000	2,500
<u>125-413-566500</u>	Petit Jurors	10,994	26,396	35,000	35,000
<u>125-413-566800</u>	Grand Jurors	7,260	9,096	15,000	15,000
<u>125-413-581800</u>	Furniture & Equipment	0	0	1,000	1,000
Department: 413 - DISTRICT COURT Total:		18,370.97	35,930.01	52,000.00	53,500.00



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
Department: 414 - COUNTY COURT					
<u>125-414-566500</u>	Petit Jurors	1,690	2,766	10,000	10,000
Department: 414 - COUNTY COURT Total:		1,690.00	2,766.00	10,000.00	10,000.00



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023	2024	2025	2026
		Actual	Actual	Budget	Budget
Department: 415 - JUSTICE COURT					
<u>125-415-566500</u>	Petit Jurors	8,474	5,956	15,000	15,000
Department: 415 - JUSTICE COURT Total:		8,474.00	5,956.00	15,000.00	15,000.00



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 416 - CRIMINAL D.A.</b>					
<u>125-416-510005</u>	Staff Salary	1,247,704	1,399,892	1,993,586	2,240,333
<u>125-416-510013</u>	Asst D.A Supplement	24,767	0	0	0
<u>125-416-510022</u>	D.A. Supplement	13,085	18,000	18,000	25,000
<u>125-416-510026</u>	Sal/Secretary/Supp	0	6,000	6,000	6,000
<u>125-416-510028</u>	Sal/Supp/VOCA Clerk	2,942	58	0	4,000
<u>125-416-510044</u>	Part Time Assistant DA	0	0	0	30,000
<u>125-416-510101</u>	PartTime	13,410	12,950	15,000	15,000
<u>125-416-520000</u>	Longevity	3,476	3,971	4,968	6,104
<u>125-416-520001</u>	DA Longevity/Comptroller	12,320	13,340	13,040	19,400
<u>125-416-520100</u>	Social Security	98,446	109,042	156,871	179,457
<u>125-416-520201</u>	Retirement TCDRS	148,747	164,445	231,513	264,611
<u>125-416-530200</u>	Supplies and Stationary	4,402	4,913	5,000	5,000
<u>125-416-535000</u>	Books, Etc	35,177	26,987	27,500	20,000
<u>125-416-540925</u>	Prof Consult/Witness Fee	19,350	14,780	30,000	50,000
<u>125-416-560100</u>	Bond Premiums	150	150	150	150
<u>125-416-562310</u>	Bar Dues	1,834	2,500	3,300	3,700
<u>125-416-562311</u>	TDCAA Dues	1,000	1,000	2,200	2,400
<u>125-416-563000</u>	Training & Conference Expense	6,379	10,000	18,000	20,000
<u>125-416-568400</u>	Miscellaneous	337	868	3,000	3,000
<u>125-416-568426</u>	Office Security	1,050	1,050	1,050	1,050
<u>125-416-581800</u>	Furniture & Equipment	8,375	5,923	6,500	4,000
<u>125-416-581813</u>	Copier/Printer	4,933	4,790	6,000	12,000
<u>125-416-581900</u>	Building Rental	52,967	52,912	55,000	55,000
<u>125-416-587523</u>	Fleet Management Lease Paym	6,188	6,193	19,000	6,200
<b>Department: 416 - CRIMINAL D.A. Total:</b>		<b>1,707,037.72</b>	<b>1,859,762.78</b>	<b>2,615,678.00</b>	<b>2,972,405.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 417 - DISTRICT CLERK</b>					
<u>125-417-510001</u>	Elected Official Salary	77,705	90,705	93,426	96,229
<u>125-417-510007</u>	Staff Salary	275,238	340,781	423,117	475,631
<u>125-417-510101</u>	Part Time	0	1,684	18,000	18,000
<u>125-417-520000</u>	Longevity	3,336	3,146	3,580	4,088
<u>125-417-520100</u>	Social Security	25,228	31,213	41,213	45,483
<u>125-417-520201</u>	Retirement TCDRS	40,851	49,277	60,822	67,066
<u>125-417-520600</u>	Travel Allowance	600	600	600	600
<u>125-417-530200</u>	Supplies and Stationary	12,382	9,564	13,000	13,000
<u>125-417-545510</u>	Equip Rent/Lease	1,465	0	0	0
<u>125-417-560100</u>	Bond Premiums	260	260	275	275
<u>125-417-563000</u>	Training & Conference Expense	2,607	1,045	4,000	4,000
<u>125-417-568400</u>	Miscellaneous	125	150	500	500
<u>125-417-581800</u>	Furniture & Equipment	2,518	2,063	3,000	3,000
<u>125-417-581813</u>	Copier/Printer	7,189	8,062	9,000	9,000
<b>Department: 417 - DISTRICT CLERK Total:</b>		<b>449,503.68</b>	<b>538,548.72</b>	<b>670,533.00</b>	<b>736,872.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 418 - J.P., PCT. 1</b>					
<u>125-418-510001</u>	Elected Official Salary	72,040	85,040	87,591	90,219
<u>125-418-510026</u>	Certification Pay	0	0	7,280	6,240
<u>125-418-510027</u>	Staff Salary	148,190	152,225	153,783	195,981
<u>125-418-510101</u>	Part Time	0	28,482	25,000	12,500
<u>125-418-520000</u>	Longevity	4,032	4,536	4,912	2,116
<u>125-418-520100</u>	Social Security	16,930	20,467	21,767	23,965
<u>125-418-520201</u>	Retirement TCDRS	26,044	31,154	32,123	35,336
<u>125-418-520600</u>	Travel Allowance	5,000	5,000	5,000	5,000
<u>125-418-520700</u>	Cell Phone Allowance	960	960	960	1,200
<u>125-418-530200</u>	Supplies and Stationary	2,124	3,468	3,500	3,500
<u>125-418-531400</u>	Postage	2,190	1,529	2,500	2,500
<u>125-418-560100</u>	Bond Premiums	150	150	200	200
<u>125-418-563000</u>	Training & Conference Expense	1,160	4,185	4,500	5,500
<u>125-418-568400</u>	Miscellaneous	115	70	1,500	1,500
<u>125-418-568426</u>	Office Security	2,410	2,290	7,830	7,830
<u>125-418-581800</u>	Furniture & Equipment	0	1,061	1,000	1,000
<u>125-418-581813</u>	Copier/Printer	1,170	936	1,800	1,800
<u>125-418-581817</u>	Technology Enhancements	6,428	2,549	5,000	5,000
<b>Department: 418 - J.P., PCT. 1 Total:</b>		<b>288,944.55</b>	<b>344,102.21</b>	<b>366,246.00</b>	<b>401,387.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 419 - J.P., PCT. 2</b>					
<u>125-419-510001</u>	Elected Official Salary	72,040	85,040	87,591	90,219
<u>125-419-510026</u>	Certification Pay	0	0	6,500	6,500
<u>125-419-510027</u>	Staff Salary	106,411	189,354	230,079	264,195
<u>125-419-510101</u>	Part Time	0	0	0	3,000
<u>125-419-520000</u>	Longevity	624	780	1,144	1,248
<u>125-419-520100</u>	Social Security	13,333	19,752	24,960	28,027
<u>125-419-520201</u>	Retirement TCDRS	20,994	31,210	36,837	41,326
<u>125-419-520600</u>	Travel Allowance	5,000	1,250	0	0
<u>125-419-520700</u>	Cell Phone Allowance	960	960	960	1,200
<u>125-419-530200</u>	Supplies and Stationary	1,670	1,697	1,750	1,750
<u>125-419-531400</u>	Postage	2,047	1,956	2,000	2,500
<u>125-419-560100</u>	Bond Premiums	254	250	300	300
<u>125-419-563000</u>	Training & Conference Expense	6,892	6,411	7,500	8,500
<u>125-419-568400</u>	Miscellaneous	1,025	963	2,500	2,500
<u>125-419-568426</u>	Office Security	2,664	3,052	2,664	2,664
<u>125-419-581800</u>	Furniture & Equipment	378	482	500	500
<u>125-419-581817</u>	Technology Enhancements	1,442	4,349	5,000	5,000
<u>125-419-587523</u>	Fleet Management Lease Paym	0	10,016	12,048	12,048
<b>Department: 419 - J.P., PCT. 2 Total:</b>		<b>235,735.52</b>	<b>357,521.44</b>	<b>422,333.00</b>	<b>471,477.00</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 420 - J.P., PCT. 3</b>					
<u>125-420-510001</u>	Elected Official Salary	72,040	85,040	87,591	90,219
<u>125-420-510026</u>	Certification Pay	0	0	3,000	3,000
<u>125-420-510027</u>	Staff Salary	101,156	140,201	152,697	157,270
<u>125-420-510101</u>	Part Time	0	26,235	30,000	30,000
<u>125-420-520000</u>	Longevity	988	1,196	1,504	1,240
<u>125-420-520100</u>	Social Security	13,587	19,480	21,478	22,027
<u>125-420-520201</u>	Retirement TCDRS	20,399	29,170	31,697	32,479
<u>125-420-520600</u>	Travel Allowance	5,000	5,000	5,000	5,000
<u>125-420-520700</u>	Cell Phone Allowance	960	960	960	1,200
<u>125-420-530200</u>	Supplies and Stationary	4,627	4,321	6,500	6,500
<u>125-420-531400</u>	Postage	1,903	1,376	2,000	2,000
<u>125-420-560100</u>	Bond Premiums	50	0	200	200
<u>125-420-563000</u>	Training & Conference Expense	6,341	6,212	7,000	7,500
<u>125-420-568400</u>	Miscellaneous	270	0	1,000	1,000
<u>125-420-568426</u>	Office Security	3,480	3,702	4,000	4,000
<u>125-420-581800</u>	Furniture & Equipment	1,307	1,469	2,000	2,000
<u>125-420-581813</u>	Copier/Printer	0	2,843	3,000	3,000
<u>125-420-581817</u>	Technology Enhancements	6,069	0	5,000	5,000
<b>Department: 420 - J.P., PCT. 3 Total:</b>		<b>238,176.60</b>	<b>327,204.01</b>	<b>364,627.00</b>	<b>373,635.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 421 - J.P., PCT. 4</b>					
<u>125-421-510001</u>	Elected Official Salary	72,040	85,040	87,591	90,219
<u>125-421-510026</u>	Certification Pay	0	0	8,664	8,664
<u>125-421-510027</u>	Staff Salary	213,141	217,746	215,693	222,166
<u>125-421-520000</u>	Longevity	6,576	7,328	8,180	6,304
<u>125-421-520100</u>	Social Security	20,542	22,128	24,946	25,517
<u>125-421-520201</u>	Retirement TCDRS	33,630	35,694	36,816	37,625
<u>125-421-520600</u>	Travel Allowance	5,000	5,000	5,000	5,000
<u>125-421-520700</u>	Cell Phone Allowance	960	960	960	1,200
<u>125-421-530200</u>	Supplies and Stationary	4,193	3,820	5,000	5,000
<u>125-421-531400</u>	Postage	4,000	4,000	4,000	4,500
<u>125-421-560100</u>	Bond Premiums	196	196	222	222
<u>125-421-563000</u>	Training & Conference Expense	2,633	3,049	6,500	6,500
<u>125-421-568400</u>	Miscellaneous	1,112	1,953	3,000	3,000
<u>125-421-568426</u>	Office Security	240	0	3,000	3,000
<u>125-421-581800</u>	Furniture & Equipment	657	0	2,000	2,000
<u>125-421-581813</u>	Copier/Printer	267	3,464	4,000	4,000
<u>125-421-581817</u>	Technology Enhancements	8,738	3,720	7,000	7,000
<b>Department: 421 - J.P., PCT. 4 Total:</b>		<b>373,925.05</b>	<b>394,098.39</b>	<b>422,572.00</b>	<b>431,917.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 422 - COURT EXPENSE</b>					
<u>125-422-510041</u>	Associate Judge Salary	0	0	0	150,002
<u>125-422-520100</u>	Social Security	597	0	0	11,475
<u>125-422-520201</u>	Retirement TCDRS	0	0	0	16,921
<u>125-422-541000</u>	Attorney Ad Litem & Miscellan	520,778	546,695	1,105,000	1,170,000
<u>125-422-541600</u>	Pro Rata Share Court Expense	12,103	9,615	15,000	15,000
<u>125-422-543800</u>	Mileage & Crt Rpt Exp	10,791	2,622	10,000	10,000
<u>125-422-543802</u>	Visiting Court Reporters	0	0	25,000	25,000
<u>125-422-566505</u>	Interpreter Services	14,562	21,601	50,000	50,000
<u>125-422-567100</u>	Miscellaneous Court Costs	64,595	47,397	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	21,237	23,000	23,000
<u>125-422-567103</u>	Indigent Def. Investigations	36,851	25,473	45,000	45,000
<u>125-422-567104</u>	Mental Health/Competency	54,785	36,450	35,000	35,000
<u>125-422-567105</u>	Expert Witness	13,886	22,310	25,000	25,000
<u>125-422-567110</u>	SCRAM/Monitoring	37,792	30,913	30,000	30,000
<u>125-422-567111</u>	Sober-Link	4,416	2,878	10,000	10,000
<u>125-422-567112</u>	Drug Testing	8,333	4,885	20,000	20,000
<b>Department: 422 - COURT EXPENSE Total:</b>		<b>801,949.96</b>	<b>772,074.77</b>	<b>1,473,000.00</b>	<b>1,716,398.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
Department: 423 - JUDICIAL OTHER					
<u>125-423-540702</u>	Autopsy	105,000	83,487	120,000	120,000
<u>125-423-540705</u>	Transport To Morgue	38,560	36,010	60,000	60,000
Department: 423 - JUDICIAL OTHER Total:		143,560.00	119,497.00	180,000.00	180,000.00



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 430 - COUNTY COURT AT LAW II</b>					
<u>125-430-510001</u>	Salary Elected Official	63,971	193,400	193,400	234,000
<u>125-430-510025</u>	Salary Court Reporter	21,637	103,237	106,363	109,558
<u>125-430-510031</u>	Salary Court Coordinator	41,825	133,408	136,932	143,029
<u>125-430-520000</u>	Longevity	1,084	1,236	1,596	1,852
<u>125-430-520100</u>	Social Security	10,353	31,054	33,989	37,825
<u>125-430-520201</u>	Retirement TCDRS	13,611	48,291	49,484	55,096
<u>125-430-530200</u>	Supplies and Stationary	564	1,146	500	500
<u>125-430-535000</u>	Books, Etc	0	940	500	500
<u>125-430-541050</u>	Visiting Judges	0	0	6,000	6,000
<u>125-430-560100</u>	Bond Premiums	651	0	750	750
<u>125-430-562310</u>	Bar Dues	0	0	500	500
<u>125-430-563000</u>	Training & Conference Expense	160	725	4,000	4,000
<u>125-430-568400</u>	Miscellaneous	3,704	392	1,500	1,500
<u>125-430-581800</u>	Furniture & Equipment	25,000	115	5,000	2,000
<u>125-430-581813</u>	Copier/Printer	15	2,277	3,000	3,000
<b>Department: 430 - COUNTY COURT AT LAW II Total:</b>		<b>182,573.99</b>	<b>516,221.21</b>	<b>543,514.00</b>	<b>600,110.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 432 - PROCUREMENT DIRECTOR</b>					
<u>125-432-510000</u>	Procurement Director Salary	0	0	0	164,800
<u>125-432-510003</u>	Staff Salary	0	0	0	70,011
<u>125-432-520100</u>	Social Security	0	0	0	17,964
<u>125-432-520201</u>	Retirement TCDRS	0	0	0	26,487
<u>125-432-530200</u>	Supplies and Stationary	0	0	0	300
<u>125-432-563000</u>	Training & Conference Expense	0	0	0	4,000
<u>125-432-568400</u>	Miscellaneous	0	0	0	11,780
<b>Department: 432 - PROCUREMENT DIRECTOR Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,342.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 434 - ELECTION ADMINISTRATION</b>					
<u>125-434-510004</u>	Administrator Salary	77,705	80,109	82,205	84,669
<u>125-434-510046</u>	Election Workers Salary	72,044	202,865	125,000	125,000
<u>125-434-510062</u>	Staff Salary	158,153	115,241	165,204	170,152
<u>125-434-510080</u>	Overtime	7,634	27,606	10,000	12,000
<u>125-434-520000</u>	Longevity	1,508	1,235	1,352	1,508
<u>125-434-520100</u>	Social Security	22,923	31,521	29,527	30,258
<u>125-434-520201</u>	Retirement TCDRS	27,914	25,566	29,463	30,516
<u>125-434-520600</u>	Travel Allowance	2,200	2,200	2,200	2,200
<u>125-434-530200</u>	Supplies and Stationary	3,581	8,505	10,000	10,000
<u>125-434-531400</u>	Postage	16,143	14,711	25,000	25,000
<u>125-434-532000</u>	Election Expense - County	26,685	29,256	31,000	40,000
<u>125-434-532005</u>	Stock Printing	4,371	19,263	20,000	24,000
<u>125-434-544200</u>	Legal Publication	682	2,754	1,500	500
<u>125-434-545100</u>	Licensing & Software	79,336	78,166	86,000	96,000
<u>125-434-563000</u>	Training & Conference Expense	0	350	6,500	5,000
<u>125-434-568400</u>	Miscellaneous	50	1,922	3,000	3,000
<u>125-434-568426</u>	Office Security	2,330	3,579	3,100	3,600
<u>125-434-581800</u>	Furniture & Equipment	376	917	1,100	10,000
<u>125-434-581813</u>	Copier/Printer	3,448	6,386	6,500	6,800
<u>125-434-581816</u>	Air Card/Wireless	6,861	5,699	7,000	7,200
<u>125-434-581826</u>	Truck Rental Equipment	2,641	5,925	7,500	9,000
<u>125-434-581900</u>	Building Rental	15,125	16,500	19,000	19,000
<b>Department: 434 - ELECTION ADMINISTRATION Total:</b>		<b>531,709.11</b>	<b>680,276.94</b>	<b>672,151.00</b>	<b>715,403.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 435 - COUNTY AUDITOR</b>					
<u>125-435-510002</u>	Appointed Official Salary	120,965	124,913	124,913	128,660
<u>125-435-510005</u>	Staff Salary	252,027	250,121	310,340	445,348
<u>125-435-510101</u>	Salary Part Time/Clerical	10,040	4,887	0	7,000
<u>125-435-520000</u>	Longevity	2,648	2,731	2,952	3,360
<u>125-435-520100</u>	Social Security	27,939	27,957	33,670	44,852
<u>125-435-520201</u>	Retirement TCDRS	42,634	42,892	49,691	66,134
<u>125-435-520700</u>	Cell Phone Allowance	1,920	1,920	1,920	2,400
<u>125-435-530200</u>	Supplies and Stationary	3,356	3,211	3,200	3,200
<u>125-435-543500</u>	Mileage	0	45	0	0
<u>125-435-560100</u>	Bond Premiums	193	100	200	200
<u>125-435-563000</u>	Training & Conference Expense	5,339	6,020	14,000	14,000
<u>125-435-568400</u>	Miscellaneous	601	1,039	2,500	2,500
<u>125-435-581800</u>	Furniture & Equipment	455	0	2,000	2,000
<u>125-435-581813</u>	Copier/Printer	2,301	2,414	2,500	2,500
<b>Department: 435 - COUNTY AUDITOR Total:</b>		<b>470,417.87</b>	<b>468,248.87</b>	<b>547,886.00</b>	<b>722,154.00</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 436 - COUNTY TREASURER</b>					
<u>125-436-510001</u>	Elected Official Salary	77,705	90,705	93,426	96,229
<u>125-436-510006</u>	Staff Salary	200,678	285,243	309,319	329,904
<u>125-436-520000</u>	Longevity	3,988	4,144	4,404	4,768
<u>125-436-520100</u>	Social Security	20,693	27,910	31,224	33,041
<u>125-436-520201</u>	Retirement TCDRS	32,009	43,037	46,081	48,719
<u>125-436-520600</u>	Travel Allowance	1,000	1,000	1,000	1,000
<u>125-436-530200</u>	Supplies and Stationary	3,001	3,179	3,200	3,200
<u>125-436-560100</u>	Bond Premiums	2,100	2,100	2,500	3,000
<u>125-436-563000</u>	Training & Conference Expense	2,698	4,253	5,518	5,000
<u>125-436-568400</u>	Miscellaneous	215	215	215	250
<u>125-436-581800</u>	Furniture & Equipment	4,968	1,231	482	1,000
<u>125-436-581813</u>	Copier/Printer	2,028	2,300	2,350	2,350
<b>Department: 436 - COUNTY TREASURER Total:</b>		<b>351,081.59</b>	<b>465,316.96</b>	<b>499,719.00</b>	<b>528,461.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023	2024	2025	2026
		Actual	Actual	Budget	Budget
Department: 437 - CENTRAL APPRAISAL DISTRICT					
<u>125-437-540500</u>	Tax Appraisal District	604,405	673,536	834,428	907,977
Department: 437 - CENTRAL APPRAISAL DISTRICT Total:		604,405.25	673,536.32	834,428.00	907,977.00



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 438 - TAX ASSESSOR COLLECTOR</b>					
<u>125-438-510001</u>	Elected Official Salary	77,705	90,705	93,426	96,229
<u>125-438-510007</u>	Staff Salary	379,256	404,125	476,194	569,444
<u>125-438-510026</u>	Salary Supplement	16,544	4,192	0	0
<u>125-438-520000</u>	Longevity	9,484	9,888	7,500	6,724
<u>125-438-520100</u>	Social Security	35,955	37,917	44,211	51,558
<u>125-438-520201</u>	Retirement TCDRS	54,738	57,672	65,248	76,023
<u>125-438-520600</u>	Travel Allowance	800	800	800	1,560
<u>125-438-520700</u>	Cell Phone Allowance	960	960	0	0
<u>125-438-530200</u>	Supplies and Stationary	11,765	11,933	15,000	17,250
<u>125-438-531400</u>	Postage	20,917	22,813	23,000	27,600
<u>125-438-545406</u>	City of Waller/Interlocal	2,191	2,278	2,300	2,530
<u>125-438-560100</u>	Bond Premiums	1,830	1,830	1,851	2,040
<u>125-438-563000</u>	Training & Conference Expense	2,827	5,010	3,000	6,000
<u>125-438-568426</u>	Office Security	4,440	4,235	4,300	2,400
<u>125-438-581800</u>	Furniture & Equipment	2,711	660	3,000	6,500
<u>125-438-581813</u>	Copier/Printer	551	1,455	2,000	2,200
<b>Department: 438 - TAX ASSESSOR COLLECTOR Total:</b>		<b>622,672.08</b>	<b>656,473.42</b>	<b>741,830.00</b>	<b>868,058.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 440 - COUNTY JUDGE</b>					
<u>125-440-510001</u>	Elected Official Salary	94,277	130,000	130,000	133,900
<u>125-440-510003</u>	Staff Salary	104,447	113,914	236,888	118,975
<u>125-440-510008</u>	State Supplement	25,200	25,200	25,200	37,800
<u>125-440-510076</u>	Emer Mgmt Salary	15,000	15,000	25,000	30,000
<u>125-440-510109</u>	Juvenile Board	0	1,200	1,200	1,200
<u>125-440-520000</u>	Longevity	1,504	1,708	1,912	1,352
<u>125-440-520100</u>	Social Security	17,406	21,190	32,600	24,727
<u>125-440-520201</u>	Retirement TCDRS	27,217	32,487	48,111	36,461
<u>125-440-520600</u>	Travel Allowance	0	0	5,940	0
<u>125-440-530200</u>	Supplies and Stationary	600	843	2,250	2,250
<u>125-440-530202</u>	Emer Mgmt/Supplies & Station	1,475	1,209	1,500	1,500
<u>125-440-560100</u>	Bond Premiums	509	750	1,842	750
<u>125-440-563000</u>	Training & Conference Expense	11,027	8,691	9,908	11,000
<u>125-440-568400</u>	Miscellaneous	104	100	500	500
<u>125-440-581800</u>	Furniture & Equipment	574	1,050	3,000	3,000
<u>125-440-581816</u>	Air Card/Wireless	456	456	912	912
<u>125-440-587523</u>	Fleet Management Lease Paym	8,218	11,319	11,000	12,500
<b>Department: 440 - COUNTY JUDGE Total:</b>		<b>308,013.01</b>	<b>365,117.28</b>	<b>537,763.00</b>	<b>416,827.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 441 - INFORMATION TECHNOLOGY</b>					
<u>125-441-530200</u>	Supplies and Stationary	0	0	350	0
<u>125-441-540900</u>	Prof Consultant Services	151,648	149,918	346,980	381,500
<u>125-441-540905</u>	Recovery & Retention	54,300	54,300	69,560	98,400
<u>125-441-562302</u>	License Fees	48,291	13,925	62,000	76,450
<u>125-441-581700</u>	Equipment	114,328	629,730	115,000	226,000
<u>125-441-581816</u>	Air Card/Wireless	1,561	1,679	2,100	2,100
<b>Department: 441 - INFORMATION TECHNOLOGY Total:</b>		<b>370,127.70</b>	<b>849,552.68</b>	<b>595,990.00</b>	<b>784,450.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 442 - MAINTENANCE OF BUILDINGS</b>					
<u>125-442-510012</u>	Staff Salary	375,289	395,182	467,508	618,201
<u>125-442-510016</u>	Maintenance Supervisor Salary	67,169	68,817	72,266	74,438
<u>125-442-510075</u>	Salary Construction Manager	117,540	122,260	125,448	129,206
<u>125-442-510080</u>	Overtime	0	5,647	0	0
<u>125-442-510101</u>	Part Time	11,149	18,014	20,000	20,000
<u>125-442-520000</u>	Longevity	3,672	4,219	5,004	5,872
<u>125-442-520100</u>	Social Security	41,882	44,955	53,170	65,218
<u>125-442-520201</u>	Retirement TCDRS	66,699	68,638	78,469	96,164
<u>125-442-520605</u>	Construction Manager/Travel A	4,800	4,800	4,800	4,800
<u>125-442-530100</u>	Supplies	131,141	173,873	160,000	180,000
<u>125-442-530217</u>	Construction Manager/Supplie	2,201	802	1,500	1,500
<u>125-442-544400</u>	Facility Renovations	16,607	1,312	120,000	120,000
<u>125-442-544700</u>	Repair & Replacement	142,800	159,272	240,000	140,000
<u>125-442-544910</u>	Service/Mechanical Equipment	904	1,928	15,000	0
<u>125-442-545400</u>	Contract Labor	134,169	116,039	150,000	200,000
<u>125-442-563000</u>	Training & Conference Expense	0	0	0	15,000
<u>125-442-563002</u>	Construction Manager/Travel E	0	0	1,000	0
<u>125-442-568400</u>	Miscellaneous	5,632	12,877	20,000	20,000
<u>125-442-580801</u>	Construction Manager/Furnitu	0	180	1,000	1,000
<u>125-442-581400</u>	Vehicle	0	127,420	75,000	0
<u>125-442-581700</u>	Equipment	0	30,476	30,000	30,000
<u>125-442-583000</u>	A/C Repair/Replacement	0	0	0	100,000
<b>Department: 442 - MAINTENANCE OF BUILDINGS Total:</b>		<b>1,121,653.23</b>	<b>1,356,710.05</b>	<b>1,640,165.00</b>	<b>1,821,399.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 443 - ENVIRONMENTAL</b>					
<u>125-443-510002</u>	Appointed Official Salary	67,472	69,273	71,076	73,206
<u>125-443-510005</u>	Staff Salary	273,154	375,458	380,688	446,545
<u>125-443-520000</u>	Longevity	1,265	1,439	2,288	1,924
<u>125-443-520100</u>	Social Security	24,884	32,697	34,736	39,909
<u>125-443-520201</u>	Retirement TCDRS	37,813	51,231	51,262	58,845
<u>125-443-530200</u>	Supplies and Stationary	1,903	1,593	6,000	6,000
<u>125-443-530500</u>	Office & Drafting Supplies	2,099	2,083	2,500	4,000
<u>125-443-531400</u>	Postage	5,231	6,014	6,500	8,000
<u>125-443-537100</u>	Nuisance Abatement	0	63,535	70,000	70,000
<u>125-443-544900</u>	Service Contracts/Repairs Leas	738	800	7,500	7,500
<u>125-443-547522</u>	Health, Safety & Hazard	0	0	0	7,000
<u>125-443-562320</u>	Dues & Licenses	797	404	1,000	1,000
<u>125-443-563000</u>	Training & Conference Expense	1,295	4,349	11,000	10,000
<u>125-443-568400</u>	Miscellaneous	0	0	0	4,800
<u>125-443-581800</u>	Furniture & Equipment	6,064	7,873	18,000	17,000
<u>125-443-581813</u>	Copier/Printer	4,723	2,129	3,000	5,000
<u>125-443-587523</u>	Fleet Management Lease Paym	7,469	7,444	40,000	40,000
<u>125-443-587525</u>	911 Address Signs	20,120	6,101	0	0
<b>Department: 443 - ENVIRONMENTAL Total:</b>		<b>455,026.42</b>	<b>632,422.88</b>	<b>705,550.00</b>	<b>800,729.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 505 - SHERIFF JAIL</b>					
<u>125-505-510019</u>	Staff Salary	2,024,208	2,477,630	2,882,465	3,094,917
<u>125-505-510026</u>	Certification Pay	0	0	37,800	61,200
<u>125-505-520000</u>	Longevity	5,449	6,618	10,428	10,520
<u>125-505-520100</u>	Social Security	149,204	183,580	221,111	242,248
<u>125-505-520201</u>	Retirement TCDRS	229,600	281,089	327,123	357,197
<u>125-505-530200</u>	Supplies and Stationary	16,916	12,278	20,000	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	1,778	718	3,000	10,000
<u>125-505-546410</u>	Medical Services/Jail	93,917	161,000	161,000	161,000
<u>125-505-563000</u>	Training & Conference Expense	10,485	1,506	0	12,000
<u>125-505-563800</u>	Groceries	240,514	280,742	250,000	300,000
<u>125-505-563900</u>	Uniforms	15,183	31,666	10,000	6,000
<u>125-505-564300</u>	Disinfectant and Soap	53,581	51,396	10,197	65,000
<u>125-505-564500</u>	Bedding and Blankets	5,978	5,865	0	15,000
<u>125-505-564600</u>	Inmate Clothing	15,255	16,943	0	15,000
<u>125-505-568400</u>	Miscellaneous	16,162	32,107	4,663	31,000
<u>125-505-581800</u>	Furniture & Equipment	19,357	10,411	9,398	36,805
<u>125-505-581813</u>	Copier/Printer	8,916	8,236	7,000	8,300
<b>Department: 505 - SHERIFF JAIL Total:</b>		<b>2,931,102.43</b>	<b>3,586,383.38</b>	<b>3,982,985.00</b>	<b>4,474,987.00</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 506 - JUVENILE PROBATION</b>					
<u>125-506-510004</u>	Administrator Salary	67,535	71,775	74,814	78,342
<u>125-506-510026</u>	Certification Pay	0	0	10,800	12,600
<u>125-506-510027</u>	Staff Salary	168,526	230,319	275,670	303,599
<u>125-506-520000</u>	Longevity	1,496	1,856	2,268	1,792
<u>125-506-520100</u>	Social Security	17,632	22,723	28,044	30,626
<u>125-506-520201</u>	Retirement TCDRS	27,165	34,623	41,386	45,158
<u>125-506-520600</u>	Travel Allowance	4,000	4,000	4,000	4,000
<u>125-506-530800</u>	Supplies Postage Equipment	637	79	750	750
<u>125-506-542500</u>	Telephone	1,672	1,824	1,700	1,700
<u>125-506-545300</u>	Training	3,733	3,490	4,000	4,000
<u>125-506-545310</u>	Staff Training	6,276	7,293	10,000	10,000
<u>125-506-560100</u>	Bond Premiums	100	100	100	100
<u>125-506-568400</u>	Miscellaneous	514	270	250	250
<u>125-506-581800</u>	Furniture & Equipment	2,262	1,292	1,400	1,400
<u>125-506-581813</u>	Copier/Printer	393	614	2,615	2,615
<u>125-506-587523</u>	Fleet Management Lease Paym	18,067	18,067	20,000	20,000
<b>Department: 506 - JUVENILE PROBATION Total:</b>		<b>320,005.95</b>	<b>398,323.91</b>	<b>477,797.00</b>	<b>516,932.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 507 - JUVENILE DETENTION</b>					
<u>125-507-547500</u>	Psycho/Group	20,016	23,700	25,000	25,000
<u>125-507-547505</u>	Psycho/Group/HGAC	7,010	4,300	5,500	0
<u>125-507-563800</u>	Groceries	1,999	1,468	2,000	2,000
<u>125-507-564001</u>	Other Detention Expense	18,268	4,530	6,100	6,100
<u>125-507-564300</u>	Disinfectant and Soap	400	400	400	400
<u>125-507-565000</u>	Short Term Detention	98,619	100,000	130,000	130,000
<u>125-507-565500</u>	Long Term Detention	40,205	54,785	60,500	110,000
<u>125-507-565510</u>	Long Term Detention (TJJD Gra	43,095	75,075	74,312	0
<u>125-507-568400</u>	Miscellaneous	1,801	19,207	20,500	20,500
<b>Department: 507 - JUVENILE DETENTION Total:</b>		<b>231,412.38</b>	<b>283,465.08</b>	<b>324,312.00</b>	<b>294,000.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 509 - FIRE/BLDG CODE INSPECTOR</b>					
<u>125-509-510002</u>	Salary Appointed Official	78,918	81,388	89,095	91,768
<u>125-509-510012</u>	Salary Other	306,805	282,075	355,220	414,074
<u>125-509-510026</u>	Certification Pay	0	0	3,600	3,600
<u>125-509-510103</u>	Part Time (Plan Reviewer)	17,688	48,279	50,000	50,000
<u>125-509-510104</u>	Part Time (Investigator/Inspect	0	5,300	10,000	10,000
<u>125-509-520000</u>	Longevity	1,904	2,364	2,772	3,180
<u>125-509-520100</u>	Social Security	29,349	31,034	39,069	43,806
<u>125-509-520201</u>	Retirement TCDRS	45,673	47,386	57,658	64,592
<u>125-509-530100</u>	Supplies	1,153	1,292	1,800	2,000
<u>125-509-531400</u>	Postage	55	63	100	100
<u>125-509-533202</u>	Training/Lease	0	0	3,506	0
<u>125-509-536710</u>	Cash Donations	8,794	20,644	15,757	0
<u>125-509-560100</u>	Bond Premiums	185	0	185	0
<u>125-509-562305</u>	Dues and Subscription	1,604	1,883	11,870	11,870
<u>125-509-563000</u>	Training & Conference Expense	3,395	5,418	8,000	10,000
<u>125-509-563900</u>	Uniforms	2,759	4,381	4,000	6,000
<u>125-509-581800</u>	Furniture & Equipment	7,190	5,525	6,000	21,000
<u>125-509-581801</u>	Equipment Donations	31,332	18,016	117,200	0
<u>125-509-581813</u>	Copier/Printer	1,841	2,372	2,300	2,300
<u>125-509-581816</u>	Air Card/Wireless/Software	1,136	1,447	3,000	3,000
<u>125-509-587523</u>	Fleet Management Lease Paym	19,174	64,880	55,000	75,000
<b>Department: 509 - FIRE/BLDG CODE INSPECTOR Total:</b>		<b>558,955.35</b>	<b>623,746.27</b>	<b>836,132.00</b>	<b>812,290.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 510 - COURTHOUSE SECURITY</b>					
<u>125-510-510026</u>	Certification Pay	0	0	22,200	46,200
<u>125-510-510049</u>	Staff Salary	290,455	299,365	691,128	929,876
<u>125-510-520000</u>	Longevity	2,504	2,860	4,360	4,868
<u>125-510-520100</u>	Social Security	21,896	22,448	54,892	75,043
<u>125-510-520201</u>	Retirement	33,081	34,516	81,010	110,651
<u>125-510-530200</u>	Supplies and Stationary	0	0	0	1,750
<u>125-510-563000</u>	Training & Conference Expense	0	0	0	400
<u>125-510-563900</u>	Uniforms	0	0	0	9,000
<u>125-510-581700</u>	Equipment	0	0	0	28,600
<u>125-510-581800</u>	Furniture & Equipment	0	0	0	1,000
<b>Department: 510 - COURTHOUSE SECURITY Total:</b>		<b>347,935.84</b>	<b>359,187.94</b>	<b>853,590.00</b>	<b>1,207,388.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 511 - CONSTABLE PRECINCT #1</b>					
<u>125-511-510001</u>	Elected Official Salary	58,989	61,989	63,849	65,765
<u>125-511-510003</u>	Staff Salary	48,960	52,870	60,511	62,327
<u>125-511-510026</u>	Certification Pay	0	0	0	6,000
<u>125-511-510100</u>	Part Time	0	0	20,000	60,000
<u>125-511-520000</u>	Longevity	1,228	1,428	1,428	572
<u>125-511-520100</u>	Social Security	8,238	8,829	11,153	14,127
<u>125-511-520201</u>	Retirement TCDRS	12,332	13,131	16,460	20,831
<u>125-511-530200</u>	Supplies and Stationary	664	0	250	1,500
<u>125-511-531400</u>	Postage	0	0	200	500
<u>125-511-533202</u>	Training/Lease	0	1,322	7,248	0
<u>125-511-533205</u>	Law Enforcement Purpose/Forf	-202	0	0	0
<u>125-511-560100</u>	Bond Premiums	50	50	50	200
<u>125-511-562310</u>	Annual Fee/TCLEDDS	0	0	350	395
<u>125-511-563000</u>	Training & Conference Expense	0	0	0	4,000
<u>125-511-563900</u>	Uniforms	0	0	0	5,000
<u>125-511-581400</u>	Vehicle	0	0	0	75,000
<u>125-511-581810</u>	Equipment	3,831	0	5,000	40,000
<u>125-511-581816</u>	Air Card/Wireless	0	0	2,400	3,226
<u>125-511-587523</u>	Fleet Management Lease Paym	12,216	339	13,000	600
<b>Department: 511 - CONSTABLE PRECINCT #1 Total:</b>		<b>146,304.90</b>	<b>139,958.14</b>	<b>201,899.00</b>	<b>360,043.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 513 - CONSTABLE PRECINCT #3</b>					
<u>125-513-510001</u>	Elected Official Salary	58,989	61,989	63,849	65,765
<u>125-513-510003</u>	Staff Salary	49,304	49,820	59,508	61,304
<u>125-513-510026</u>	Certification Pay	0	0	0	6,000
<u>125-513-510100</u>	Part Time	0	0	20,000	60,000
<u>125-513-520000</u>	Longevity	572	624	676	832
<u>125-513-520100</u>	Social Security	7,280	8,555	11,092	14,161
<u>125-513-520201</u>	Retirement TCDRS	12,294	12,913	16,370	20,880
<u>125-513-520700</u>	Cell Phone Allowance	960	960	960	1,200
<u>125-513-530200</u>	Supplies and Stationary	2,041	2,604	2,500	2,500
<u>125-513-531400</u>	Postage	0	0	300	400
<u>125-513-533202</u>	Training/Lease	0	0	2,404	0
<u>125-513-560100</u>	Bond Premiums	50	50	50	200
<u>125-513-562310</u>	Annual Fee/TCLEDDS	0	0	795	500
<u>125-513-563000</u>	Training & Conference Expense	1,803	1,900	2,500	4,000
<u>125-513-563900</u>	Uniforms	0	0	0	5,000
<u>125-513-568400</u>	Miscellaneous	130	10,592	3,000	3,500
<u>125-513-581400</u>	Vehicle	0	22	0	0
<u>125-513-581700</u>	Equipment	2,540	3,816	40,760	10,000
<u>125-513-581800</u>	Furniture & Equipment	2,161	1,200	1,200	500
<u>125-513-581813</u>	Copier/Printer	0	0	0	1,206
<u>125-513-581816</u>	Air Card/Wireless	0	0	1,000	3,226
<u>125-513-587523</u>	Fleet Management Lease Paym	10,530	7,229	300	300
<b>Department: 513 - CONSTABLE PRECINCT #3 Total:</b>		<b>148,652.16</b>	<b>162,272.31</b>	<b>227,264.00</b>	<b>261,474.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 512 - CONSTABLE PRECINCT #2</b>					
<u>125-512-510001</u>	Elected Official Salary	58,989	61,989	63,849	65,765
<u>125-512-510003</u>	Staff Salary	54,036	51,733	59,133	60,907
<u>125-512-510026</u>	Certification Pay	0	0	0	6,000
<u>125-512-510100</u>	Part Time	0	0	20,000	60,000
<u>125-512-520000</u>	Longevity	3,000	3,000	0	208
<u>125-512-520100</u>	Social Security	8,451	8,267	10,939	13,991
<u>125-512-520201</u>	Retirement TCDRS	13,091	13,155	16,143	20,629
<u>125-512-530200</u>	Supplies and Stationary	815	941	1,500	1,500
<u>125-512-531400</u>	Postage	0	0	50	0
<u>125-512-560100</u>	Bond Premiums	50	50	50	200
<u>125-512-562310</u>	Annual Fee/TCLEDDS	0	0	395	395
<u>125-512-563000</u>	Training & Conference Expense	0	0	4,000	4,000
<u>125-512-563900</u>	Uniforms	0	0	0	5,000
<u>125-512-568400</u>	Miscellaneous	2,877	3,860	3,500	3,500
<u>125-512-568426</u>	Office Security	1,800	1,800	1,875	1,800
<u>125-512-568436</u>	Gregory/Martin/Donation	0	0	3,728	0
<u>125-512-568438</u>	Tobacco Enforcement	0	0	1,812	0
<u>125-512-581400</u>	Vehicle	0	0	112,700	0
<u>125-512-581810</u>	Equipment	2,180	5,989	22,829	10,000
<u>125-512-581816</u>	Air Card/Wireless	2,363	2,200	3,256	3,226
<u>125-512-587523</u>	Fleet Management Lease Paym	12,721	9,869	300	300
<b>Department: 512 - CONSTABLE PRECINCT #2 Total:</b>		<b>160,372.97</b>	<b>162,852.44</b>	<b>326,059.00</b>	<b>257,421.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 514 - CONSTABLE PRECINCT #4</b>					
<u>125-514-510001</u>	Elected Official Salary	58,989	61,989	63,849	65,765
<u>125-514-510003</u>	Staff Salary	53,418	54,412	61,409	63,246
<u>125-514-510026</u>	Certification Pay	0	0	0	6,000
<u>125-514-510100</u>	Part Time	0	0	20,000	60,000
<u>125-514-520000</u>	Longevity	3,000	3,104	3,156	3,000
<u>125-514-520100</u>	Social Security	8,544	8,916	11,428	14,475
<u>125-514-520201</u>	Retirement TCDRS	13,088	13,609	16,865	21,344
<u>125-514-520700</u>	Cell Phone Allowance	960	960	960	1,200
<u>125-514-530200</u>	Supplies and Stationary	534	0	1,000	1,500
<u>125-514-531400</u>	Postage	249	0	300	500
<u>125-514-533202</u>	Training/Lease	0	1,787	10,304	0
<u>125-514-560100</u>	Bond Premiums	0	0	0	200
<u>125-514-562310</u>	Annual Fee/TCLEDDS	0	0	0	500
<u>125-514-563000</u>	Training & Conference Expense	0	0	1,000	1,000
<u>125-514-563900</u>	Uniforms	0	0	0	5,000
<u>125-514-568400</u>	Miscellaneous	1,219	70	70	5,000
<u>125-514-581400</u>	Vehicle	0	0	16,430	0
<u>125-514-581810</u>	Equipment	6,353	1,090	0	11,500
<u>125-514-587523</u>	Fleet Management Lease Paym	28,145	13,724	25,000	12,000
<b>Department: 514 - CONSTABLE PRECINCT #4 Total:</b>		<b>174,498.71</b>	<b>159,662.01</b>	<b>231,771.00</b>	<b>272,230.00</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 515 - ANIMAL CONTROL</b>					
<u>125-515-510023</u>	Staff Salary	136,519	139,528	196,064	210,139
<u>125-515-520000</u>	Longevity	572	0	104	468
<u>125-515-520100</u>	Social Security	9,830	10,570	15,007	16,112
<u>125-515-520201</u>	Retirement	15,479	15,786	22,148	23,757
<u>125-515-530200</u>	Supplies and Stationary	2,513	1,162	42	2,500
<u>125-515-545300</u>	Training	225	1,566	0	1,000
<u>125-515-545910</u>	Animal Housing/Care	54,954	63,440	50,000	65,000
<u>125-515-562305</u>	Dues and Subscription	0	0	0	500
<u>125-515-563900</u>	Uniforms	934	2,461	0	2,500
<u>125-515-568400</u>	Miscellaneous	1,933	228	368	2,000
<u>125-515-581700</u>	Equipment	1,853	1,874	2,443	10,500
<u>125-515-581800</u>	Furniture & Equipment	0	0	0	500
<u>125-515-583510</u>	Air Card/Time	1,356	1,283	2,050	2,700
<u>125-515-587523</u>	Fleet Management Lease Paym	7,599	7,128	8,000	0
<b>Department: 515 - ANIMAL CONTROL Total:</b>		<b>233,767.79</b>	<b>245,025.77</b>	<b>296,226.00</b>	<b>337,676.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 516 - SHERIFF ADMINISTRATION</b>					
<u>125-516-510001</u>	Elected Official Salary	87,455	110,000	113,300	116,699
<u>125-516-510003</u>	Staff Salary	3,515,328	3,675,587	4,480,886	5,672,967
<u>125-516-510026</u>	Certification Pay	171,280	181,694	147,400	228,600
<u>125-516-510080</u>	Overtime	2,152	-1,828	0	0
<u>125-516-520000</u>	Longevity	16,145	17,842	15,384	22,084
<u>125-516-520100</u>	Social Security	280,573	295,470	367,238	462,087
<u>125-516-520201</u>	Retirement TCDRS	430,768	454,587	542,306	681,352
<u>125-516-530200</u>	Supplies and Stationary	19,967	27,609	20,000	28,250
<u>125-516-530204</u>	K9 Dog Supplies	6,691	7,090	7,632	13,120
<u>125-516-531400</u>	Postage	9,334	1,552	10,000	10,000
<u>125-516-533000</u>	Fuel and Oil	525,129	511,795	500,000	608,000
<u>125-516-533202</u>	Training/Lease	1,652	495	16,352	0
<u>125-516-543600</u>	Out Of State Travel	47,756	33,078	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	48,930	51,276	50,000	94,000
<u>125-516-545515</u>	Equipment Rental/Repairs	300	1,370	0	15,000
<u>125-516-545911</u>	Estray	4,873	6,534	3,000	10,000
<u>125-516-560100</u>	Bond Premiums	1,077	50	2,500	2,500
<u>125-516-562323</u>	Dues and Subscription	9,264	14,235	11,463	99,000
<u>125-516-563000</u>	Training & Conference Expense	42,124	56,804	25,000	39,000
<u>125-516-563350</u>	CID	5,048	3,774	5,000	86,100
<u>125-516-563351</u>	Crime Scene & Evidence	0	0	5,000	18,869
<u>125-516-563900</u>	Uniforms	52,472	79,084	50,000	89,500
<u>125-516-568400</u>	Miscellaneous	11,953	16,444	18,950	35,000
<u>125-516-568410</u>	ODMP Grant	0	0	1,300	0
<u>125-516-581700</u>	Equipment	262,277	226,347	475,775	657,179
<u>125-516-581800</u>	Furniture & Equipment	3,056	1,094	0	4,000
<u>125-516-581805</u>	Parks & Wildlife Equipment	0	0	0	750
<u>125-516-581813</u>	Copier/Printer	14,212	14,154	15,000	15,000
<u>125-516-581816</u>	Air Card/Wireless	31,252	30,842	30,000	32,950
<u>125-516-581830</u>	DPS/Lic/Weight	500	0	0	0
<u>125-516-587523</u>	Fleet Management Lease Paym	573,520	660,978	650,000	650,000
<b>Department: 516 - SHERIFF ADMINISTRATION Total:</b>		<b>6,175,087.21</b>	<b>6,477,955.93</b>	<b>7,604,486.00</b>	<b>9,733,007.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 517 - SHERIFF COMMUNICATIONS</b>					
<u>125-517-510017</u>	Staff Salary	661,404	711,214	769,850	1,135,560
<u>125-517-510026</u>	Certification Pay	0	0	6,600	28,800
<u>125-517-510080</u>	Overtime	0	519	0	0
<u>125-517-520000</u>	Longevity	1,820	2,223	3,008	2,236
<u>125-517-520100</u>	Social Security	47,326	52,532	59,458	89,245
<u>125-517-520201</u>	Retirement TCDRS	74,893	81,187	87,750	131,593
<u>125-517-530200</u>	Supplies and Stationary	9,957	2,505	10,000	10,000
<u>125-517-545515</u>	Equipment Rental/Repairs	78,728	131,876	100,000	110,000
<u>125-517-563000</u>	Training & Conference Expense	3,492	3,398	287	5,000
<u>125-517-563900</u>	Uniforms	510	2,803	0	5,891
<u>125-517-568400</u>	Miscellaneous	1,025	2,416	1,482	2,000
<u>125-517-581700</u>	Equipment	0	0	0	75,000
<u>125-517-581800</u>	Furniture & Equipment	646	64	0	8,000
<u>125-517-581813</u>	Copier/Printer	4,486	4,069	4,500	4,500
<u>125-517-581816</u>	Air Card/Wireless	0	0	0	1,000
<u>125-517-581824</u>	Waller-Harris ESD 200 Equipme	61,497	0	238,503	0
<b>Department: 517 - SHERIFF COMMUNICATIONS Total:</b>		<b>945,785.22</b>	<b>994,805.88</b>	<b>1,281,438.00</b>	<b>1,608,825.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M</b>					
<u>125-518-510019</u>	Staff Salary	0	31,323	176,499	181,804
<u>125-518-520000</u>	Longevity	0	364	416	468
<u>125-518-520100</u>	Social Security	0	2,398	13,534	13,944
<u>125-518-520201</u>	Retirement TCDRS	0	3,587	19,974	20,561
<u>125-518-530200</u>	Supplies and Stationary	0	0	0	2,500
<u>125-518-536400</u>	Parts and Repairs	257,764	328,069	420,000	381,000
<u>125-518-536402</u>	Const. 2 Parts & Repairs	-6,228	0	0	0
<u>125-518-562323</u>	Dues and Subscription	0	0	0	1,700
<u>125-518-563900</u>	Uniforms	0	0	0	720
<u>125-518-568400</u>	Miscellaneous	0	0	0	1,500
<u>125-518-581700</u>	Equipment	0	0	225,270	773,500
<u>125-518-581800</u>	Furniture & Equipment	0	0	0	2,500
<u>125-518-581813</u>	Copier/Printer	0	0	0	4,500
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M Total:</b>		<b>251,536.56</b>	<b>365,740.24</b>	<b>855,693.00</b>	<b>1,384,697.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
Department: 519 - COMMUNITY SUPERVISION COR					
<u>125-519-530100</u>	Supplies	6,569	7,002	4,500	4,500
<u>125-519-542501</u>	Telephone/Equip & Svc	738	4,333	0	4,430
<u>125-519-581800</u>	Furniture & Equipment	385	858	1,500	1,500
<u>125-519-581813</u>	Copier/Printer	3,556	3,070	7,000	7,000
Department: 519 - COMMUNITY SUPERVISION COR Total:		11,247.44	15,263.58	13,000.00	17,430.00



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
Department: 520 - JUVENILE BOARD					
<u>125-520-510001</u>	Elected Official Salary	3,600	0	0	0
<u>125-520-520100</u>	Social Security	114	3	0	0
<u>125-520-520201</u>	Retirement TCDRS	402	4	0	0
Department: 520 - JUVENILE BOARD Total:		4,116.18	6.54	0.00	0.00



**WALLER COUNTY, TEXAS**  
**Budgeted Appropriations**  
**2026 Fiscal Year**

	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Department: 521 - DEPT OF PUBLIC SAFETY				
<u>125-521-530100</u> Supplies	521	1,176	2,000	2,000
Department: 521 - DEPT OF PUBLIC SAFETY Total:	521.32	1,176.15	2,000.00	2,000.00



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 525 - INDIGENT HEALTH</b>					
<u>125-525-546000</u>	Inpatient Hospital Services	4,167	5,271	100,000	100,000
<u>125-525-546200</u>	Outpatient Hospital Services	1,098	2,686	75,000	75,000
<u>125-525-546400</u>	Physician Services	1,213	211	50,000	50,000
<u>125-525-546410</u>	Medical Services/Jail	151,835	121,191	145,000	145,000
<u>125-525-546412</u>	Lab/X Ray Services	159	0	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	445	1,548	65,000	62,000
<u>125-525-546900</u>	BVCOG	30,000	30,000	30,000	33,000
<b>Department: 525 - INDIGENT HEALTH Total:</b>		<b>188,916.89</b>	<b>160,906.45</b>	<b>500,000.00</b>	<b>500,000.00</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 527 - RECYCLE CENTER</b>					
<u>125-527-510024</u>	Staff Salary	131,148	125,961	144,762	149,126
<u>125-527-520000</u>	Longevity	520	381	520	728
<u>125-527-520100</u>	Social Security	9,860	9,504	11,115	11,464
<u>125-527-520201</u>	Retirement	14,887	14,330	16,403	16,904
<u>125-527-530200</u>	Supplies and Stationary	547	421	950	950
<u>125-527-543500</u>	Mileage	600	600	800	800
<u>125-527-544805</u>	Tire & Oil/Disposal	2,137	896	6,000	4,000
<u>125-527-544806</u>	Electronic Recycling	0	522	12,000	6,000
<u>125-527-560100</u>	Bond Premiums	100	0	100	100
<u>125-527-563000</u>	Training & Conference Expense	0	0	500	500
<u>125-527-568400</u>	Miscellaneous	0	0	0	0
<u>125-527-568426</u>	Office Security	0	0	800	800
<u>125-527-569921</u>	Dumpster Fees	3,766	3,932	4,200	4,800
<u>125-527-581700</u>	Equipment	41,687	3,438	10,000	8,000
<b>Department: 527 - RECYCLE CENTER Total:</b>		<b>205,251.07</b>	<b>159,985.10</b>	<b>208,150.00</b>	<b>204,172.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 537 - COUNTY LIBRARY</b>					
<u>125-537-510004</u>	Administrator Salary	63,894	65,500	81,495	83,938
<u>125-537-510005</u>	Staff Salary	254,645	257,452	314,059	323,456
<u>125-537-510101</u>	Part Time	35,503	34,980	35,000	35,000
<u>125-537-520000</u>	Longevity	5,596	6,208	6,740	7,300
<u>125-537-520100</u>	Social Security	26,089	26,456	33,545	34,494
<u>125-537-520201</u>	Retirement TCDRS	40,751	41,312	49,506	50,861
<u>125-537-520600</u>	Travel Allowance	1,200	1,200	1,200	1,200
<u>125-537-530200</u>	Supplies and Stationary	5,995	5,758	6,000	6,000
<u>125-537-531400</u>	Postage	462	438	500	500
<u>125-537-535000</u>	Books, Etc	36,115	34,499	50,000	55,000
<u>125-537-535500</u>	Book & Memorial/Hemp/Misc	139	107	420	0
<u>125-537-536500</u>	Book & Mem/Brooksh/Patt/Mi	0	0	4	0
<u>125-537-536600</u>	Donations/Library	0	1,578	566	0
<u>125-537-536601</u>	Grant	631	115	2,000	0
<u>125-537-544100</u>	Programming	4,795	4,990	6,500	6,500
<u>125-537-544810</u>	Software/UpDAtes	4,329	4,355	7,000	7,000
<u>125-537-560100</u>	Bond Premiums	100	100	200	300
<u>125-537-563000</u>	Training & Conference Expense	4,483	4,072	6,000	6,500
<u>125-537-568400</u>	Miscellaneous	796	833	1,000	1,000
<u>125-537-568426</u>	Office Security	3,910	3,780	4,000	4,000
<u>125-537-581800</u>	Furniture & Equipment	1,447	5,843	6,000	6,000
<b>Department: 537 - COUNTY LIBRARY Total:</b>		<b>490,879.10</b>	<b>499,574.57</b>	<b>611,735.00</b>	<b>629,049.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 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

2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 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

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 540 - EXTENSION SERVICE</b>					
<u>125-540-510004</u>	Administrator Salary	78,983	74,236	86,496	89,090
<u>125-540-510027</u>	Staff Salary	66,548	90,881	92,687	95,464
<u>125-540-520000</u>	Longevity	828	928	1,132	1,284
<u>125-540-520100</u>	Social Security	11,273	12,887	14,452	14,875
<u>125-540-520201</u>	Retirement TCDRS	7,651	10,307	21,329	21,933
<u>125-540-520600</u>	Travel Allowance	8,148	7,571	8,600	8,600
<u>125-540-530200</u>	Supplies and Stationary	6,788	3,158	5,500	5,500
<u>125-540-530300</u>	Supplies Educational	55	102	500	500
<u>125-540-563000</u>	Training & Conference Expense	14,807	13,881	15,000	16,000
<u>125-540-568400</u>	Miscellaneous	559	260	500	500
<u>125-540-581700</u>	Equipment	0	0	0	4,500
<u>125-540-581800</u>	Furniture & Equipment	5,694	4,091	4,500	0
<u>125-540-581813</u>	Copier/Printer	1,981	2,223	2,500	2,750
<b>Department: 540 - EXTENSION SERVICE Total:</b>		<b>203,315.70</b>	<b>220,524.58</b>	<b>253,196.00</b>	<b>260,996.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Department: 600 - CAPITAL OUTLAY</b>					
<u>125-600-545402</u>	Professional Services Pct. 2 An	0	16,875	0	1,932,838
<u>125-600-545403</u>	Professional Services Pct. 3 An	0	24,830	0	10,000,000
<u>125-600-571500</u>	Land Acquisition	43,043	22,733	0	0
<u>125-600-581400</u>	Vehicle	0	601,296	39,810	0
<u>125-600-581520</u>	R.O.W.	0	0	0	0
<u>125-600-581618</u>	Waller County Courthouse Ren	0	0	11,000,000	0
<u>125-600-581619</u>	Design Development Facility Fe	0	0	0	0
<u>125-600-581620</u>	Justice Center Modular Buildin	302,279	359,627	0	0
<u>125-600-581901</u>	Buildings	915,045	3,500	4,000,000	6,231,553
<u>125-600-583500</u>	Computer/Software/Equipmen	0	-31,503	0	0
<b>Department: 600 - CAPITAL OUTLAY Total:</b>		<b>1,260,366.86</b>	<b>997,357.71</b>	<b>15,039,810.00</b>	<b>18,164,391.00</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
Department: 685 - EMPLOYEE BENEFITS					
<u>125-685-520303</u>	Health Insurance	3,650,077	4,248,791	5,424,634	6,567,097
<u>125-685-520400</u>	Workers' Compensation	130,836	148,223	169,412	186,355
<u>125-685-520500</u>	Unemployment	401	6,328	21,600	23,760
Department: 685 - EMPLOYEE BENEFITS Total:		3,781,313.98	4,403,342.14	5,615,646.00	6,777,212.00
Expense Total:		33,167,088	36,882,577	61,042,300	72,988,268
Fund: 125 - GENERAL FUND Total:		33,167,088	36,882,577	61,042,300	72,988,268
Report Total:		33,167,088	36,882,577	61,042,300	72,988,268

**FUND 100**

**DISTRICT ATTORNEY**

**WARRANT SEIZURE FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 100 - D.A. WARRANT SEIZURE FUND</b>					
<b>Revenue</b>					
<u>100-000-467550</u>	Interest	806	1,407	0	0
<u>100-000-475010</u>	Trans From Res Fund Balance	0	0	187,021	188,429
<b>Revenue Total:</b>		<b>806</b>	<b>1,407</b>	<b>187,021</b>	<b>188,429</b>
<b>Expense</b>					
<u>100-637-568400</u>	Miscellaneous	0	0	187,021	188,429
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>187,021</b>	<b>188,429</b>
<b>Fund: 100 - D.A. WARRANT SEIZURE FUND Surplus (Deficit):</b>		<b>806</b>	<b>1,407</b>	<b>0</b>	<b>0</b>

## **FUND 101**

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



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 101 - CHAPTER 19/VOTER'S REGIST</b>					
<b>Revenue</b>					
<u>101-000-467550</u>	Interest	26	84	68	60
<u>101-000-475010</u>	Trans From Res Fund Balance	0	0	5,919	6,004
<b>Revenue Total:</b>		<b>26</b>	<b>84</b>	<b>5,987</b>	<b>6,064</b>
<b>Expense</b>					
<u>101-439-568400</u>	Miscellaneous	0	0	5,987	6,064
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>5,987</b>	<b>6,064</b>
<b>Fund: 101 - CHAPTER 19/VOTER'S REGIST Surplus (Deficit):</b>		<b>26</b>	<b>84</b>	<b>0</b>	<b>0</b>

**FUND 102**

**DISTRICT ATTORNEY  
APPORTIONMENT FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 102 - D.A. APPORTIONMENT FUND</b>					
<b>Revenue</b>					
<u>102-000-467531</u>	Interest/Apportionment	50	180	0	0
<u>102-000-470010</u>	State Comp/Apport Pmt	0	582,318	0	0
<u>102-000-475010</u>	Trans From Res Fund Balance	29,368	0	10,673	9,065
<b>Revenue Total:</b>		<b>29,417</b>	<b>582,499</b>	<b>10,673</b>	<b>9,065</b>
<b>Expense</b>					
<u>102-639-568400</u>	Miscellaneous	37,342	584,106	10,673	9,065
<b>Expense Total:</b>		<b>37,342</b>	<b>584,106</b>	<b>10,673</b>	<b>9,065</b>
<b>Fund: 102 - D.A. APPORTIONMENT FUND Surplus (Deficit):</b>		<b>-7,924</b>	<b>-1,608</b>	<b>0</b>	<b>0</b>

**FUND 105**

**SHERIFF CHAPTER 59 ASSET  
FORFEITURE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 105 - SHERIFF CHAPTER 59 ASSET FORFEITURE FUND</b>					
<b>Revenue</b>					
<u>105-000-450500</u>	Forfeitures	12,284	6,791	0	0
<u>105-000-467550</u>	Interest	136	275	0	0
<u>105-000-475010</u>	Trans From Res Fund Balance	0	0	31,208	38,274
<b>Revenue Total:</b>		<b>12,420</b>	<b>7,066</b>	<b>31,208</b>	<b>38,274</b>
<b>Expense</b>					
<u>105-630-530201</u>	Supplies & Operating Expenses	0	0	31,208	38,274
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>31,208</b>	<b>38,274</b>
<b>Fund: 105 - SHERIFF CHAPTER 59 ASSET FORFEITURE FUND Surplus</b>		<b>12,420</b>	<b>7,066</b>	<b>0</b>	<b>0</b>

**FUND 106**

**DISTRICT ATTORNEY**

**WARRANT FORFEITURE FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 106 - D.A. WARRANT FORFEITURE FUND</b>					
<b>Revenue</b>					
<u>106-000-467550</u>	Interest	22	6	0	0
<u>106-000-475010</u>	Trans From Res Fund Balance	0	0	2,440	469
<b>Revenue Total:</b>		<b>22</b>	<b>6</b>	<b>2,440</b>	<b>469</b>
<b>Expense</b>					
<u>106-636-568400</u>	Miscellaneous	10,088	1,977	2,440	469
<b>Expense Total:</b>		<b>10,088</b>	<b>1,977</b>	<b>2,440</b>	<b>469</b>
<b>Fund: 106 - D.A. WARRANT FORFEITURE FUND Surplus (Deficit):</b>		<b>-10,066</b>	<b>-1,971</b>	<b>0</b>	<b>0</b>

**FUND 107**

**DISTRICT ATTORNEY  
WORTHLESS CHECK FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 107 - D.A. WORTHLESS CHECK FUND</b>					
<b>Revenue</b>					
<u>107-000-467550</u>	Interest	3	4	0	0
<u>107-000-475010</u>	Trans From Res Fund Balance	0	0	544	383
<b>Revenue Total:</b>		<b>3</b>	<b>4</b>	<b>544</b>	<b>383</b>
<b>Expense</b>					
<u>107-650-530201</u>	Supplies & Operating Expenses	414	165	544	383
<b>Expense Total:</b>		<b>414</b>	<b>165</b>	<b>544</b>	<b>383</b>
<b>Fund: 107 - D.A. WORTHLESS CHECK FUND Surplus (Deficit):</b>		<b>-411</b>	<b>-161</b>	<b>0</b>	<b>0</b>

**FUND 108**

**SPECIAL REVENUE**

**ELECTION FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 108 - ELECTION FUND</b>					
<b>Revenue</b>					
<u>108-000-467415</u>	Int Prosperity Bank	0	0	10,000	0
<u>108-000-467550</u>	Interest	7,178	10,161	0	7,200
<u>108-000-473501</u>	School/City/Oth Ent Election	63,063	0	0	0
<u>108-000-475010</u>	Trans From Res Fund Balance	0	0	222,858	163,982
<b>Revenue Total:</b>		<b>70,241</b>	<b>10,161</b>	<b>232,858</b>	<b>171,182</b>
<b>Expense</b>					
<u>108-660-532000</u>	Election Expense	0	69,037	232,858	171,182
<b>Expense Total:</b>		<b>0</b>	<b>69,037</b>	<b>232,858</b>	<b>171,182</b>
<b>Fund: 108 - ELECTION FUND Surplus (Deficit):</b>		<b>70,241</b>	<b>-58,876</b>	<b>0</b>	<b>0</b>

**FUND 109**

**DISTRICT ATTORNEY**

**ARTICLE 59 FORFEITURE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 109 - D.A. ARTICLE 59 FORFEITURE FUND</b>					
<b>Revenue</b>					
<u>109-000-450500</u>	Forfeitures	27,802	6,791	0	0
<u>109-000-467550</u>	Interest	20	28	0	0
<u>109-000-475010</u>	Trans From Res Fund Balance	0	0	195	3,814
<b>Revenue Total:</b>		<b>27,822</b>	<b>6,818</b>	<b>195</b>	<b>3,814</b>
<b>Expense</b>					
<u>109-638-568400</u>	Miscellaneous	55,163	3,200	195	3,814
<b>Expense Total:</b>		<b>55,163</b>	<b>3,200</b>	<b>195</b>	<b>3,814</b>
<b>Fund: 109 - D.A. ARTICLE 59 FORFEITURE FUND Surplus (Deficit):</b>		<b>-27,341</b>	<b>3,618</b>	<b>0</b>	<b>0</b>

**FUND 111**

**SPECIAL REVENUE**

**LAW LIBRARY**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 111 - SP REV LAW LIB</b>					
<b>Revenue</b>					
<u>111-000-451005</u>	Dist CL/Law Libr	20,720	29,804	25,000	0
<u>111-000-451015</u>	County Clerk Law Library	9,557	12,372	10,000	30,000
<u>111-000-467501</u>	TXP Int/Law Lib	0	0	0	15,000
<u>111-000-467550</u>	Interest	8,807	11,605	10,000	12,000
<u>111-000-475010</u>	Trans From Res Fund Balance	0	0	217,702	270,712
<b>Revenue Total:</b>		<b>39,084</b>	<b>53,781</b>	<b>262,702</b>	<b>327,712</b>
<b>Expense</b>					
<u>111-425-530200</u>	Supplies and Stationary	0	0	0	70,000
<u>111-425-535000</u>	Books, Etc	3,287	6,800	262,702	100,000
<u>111-425-581800</u>	Furniture & Equipment	0	0	0	50,000
<u>111-425-581813</u>	Copier/Printer	0	0	0	25,000
<u>111-425-581817</u>	Technology Enhancements	0	0	0	82,712
<b>Expense Total:</b>		<b>3,287</b>	<b>6,800</b>	<b>262,702</b>	<b>327,712</b>
<b>Fund: 111 - SP REV LAW LIB Surplus (Deficit):</b>		<b>35,797</b>	<b>46,981</b>	<b>0</b>	<b>0</b>

**FUND 112**

**SPECIAL REVENUE**

**TITLE IV JUVENILE JUSTICE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 112 - SP REV TITLE IV JUV JUS</b>					
<b>Revenue</b>					
<u>112-000-467550</u>	Interest	4,379	4,947	5,000	4,300
<u>112-000-475010</u>	Trans From Res Fund Balance	0	0	94,721	99,669
<b>Revenue Total:</b>		<b>4,379</b>	<b>4,947</b>	<b>99,721</b>	<b>103,969</b>
<b>Expense</b>					
<u>112-424-568400</u>	Miscellaneous	0	0	99,721	103,969
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>99,721</b>	<b>103,969</b>
<b>Fund: 112 - SP REV TITLE IV JUV JUS Surplus (Deficit):</b>		<b>4,379</b>	<b>4,947</b>	<b>0</b>	<b>0</b>

**FUND 113**

**SPECIAL REVENUE**

**RECORDS PRESERVATION**

**DISTRICT CLERK**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 113 - SP REV RMPF/DIST CLERK</b>					
<b>Revenue</b>					
<u>113-000-451315</u>	RMPF/District CL	1,429	1,126	1,000	1,200
<u>113-000-467550</u>	Interest	1,059	1,272	1,000	1,200
<u>113-000-475010</u>	Trans From Res Fund Balance	0	0	24,881	27,280
<b>Revenue Total:</b>		<b>2,488</b>	<b>2,398</b>	<b>26,881</b>	<b>29,680</b>
<b>Expense</b>					
<u>113-465-545512</u>	Records Preservation	0	0	26,881	29,680
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>26,881</b>	<b>29,680</b>
<b>Fund: 113 - SP REV RMPF/DIST CLERK Surplus (Deficit):</b>		<b>2,488</b>	<b>2,398</b>	<b>0</b>	<b>0</b>

**FUND 114**

**SPECIAL REVENUE**

**COUNTY RECORDS MANAGEMENT**

**AND PRESERVATION**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION</b>					
<b>Revenue</b>					
<u>114-000-451320</u>	RMPF DC (eff 1-1-22)	20,740	30,933	40,000	30,000
<u>114-000-451322</u>	RMPF CC (eff 1-1-22)	6,542	8,535	10,000	10,000
<u>114-000-451517</u>	RMPF Fees DC & CC	506	273	500	200
<u>114-000-467550</u>	Interest	3,450	5,544	6,000	5,000
<u>114-000-475010</u>	Trans From Res Fund Balance	0	0	101,778	147,063
<b>Revenue Total:</b>		<b>31,238</b>	<b>45,285</b>	<b>158,278</b>	<b>192,263</b>
<b>Expense</b>					
<u>114-427-545512</u>	Records Preservation	0	0	158,278	192,263
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>158,278</b>	<b>192,263</b>
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION Su</b>		<b>31,238</b>	<b>45,285</b>	<b>0</b>	<b>0</b>

**FUND 115**

**SPECIAL REVENUE**

**RECORDS PRESERVATION**

**COUNTY CLERK**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 115 - SP REV RPF CO CL</b>					
<b>Revenue</b>					
<u>115-000-451310</u>	RPF County Clerk	162,867	165,185	225,000	190,000
<u>115-000-467550</u>	Interest	25,213	33,717	40,000	25,000
<u>115-000-475010</u>	Trans From Res Fund Balance	0	0	650,936	793,046
<b>Revenue Total:</b>		<b>188,081</b>	<b>198,902</b>	<b>915,936</b>	<b>1,008,046</b>
<b>Expense</b>					
<u>115-426-545512</u>	Records Preservation	52,413	57,795	915,936	1,008,046
<u>115-426-545513</u>	Eagle Recorder Software	1,161	0	0	0
<b>Expense Total:</b>		<b>53,574</b>	<b>57,795</b>	<b>915,936</b>	<b>1,008,046</b>
<b>Fund: 115 - SP REV RPF CO CL Surplus (Deficit):</b>		<b>134,507</b>	<b>141,107</b>	<b>0</b>	<b>0</b>

**FUND 116**

**SPECIAL REVENUE**

**PRESERVATION FEE/BIRTH & DEATH**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 116 - SP REV PRES FEE/BIRT &amp; DE</b>					
<b>Revenue</b>					
<u>116-000-451311</u>	Pres Fee/Birth & Death Cert/C	2,169	2,465	2,000	2,000
<u>116-000-467550</u>	Interest	1,380	1,687	1,000	1,200
<u>116-000-475010</u>	Trans From Res Fund Balance	0	0	32,586	36,738
<b>Revenue Total:</b>		<b>3,549</b>	<b>4,152</b>	<b>35,586</b>	<b>39,938</b>
<b>Expense</b>					
<u>116-466-568400</u>	Miscellaneous	0	0	35,586	39,938
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>35,586</b>	<b>39,938</b>
<b>Fund: 116 - SP REV PRES FEE/BIRT &amp; DE Surplus (Deficit):</b>		<b>3,549</b>	<b>4,152</b>	<b>0</b>	<b>0</b>

**FUND 117**

**SPECIAL REVENUE**

**COURTHOUSE SECURITY**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 117 - SP REV CRTHSE SEC</b>					
<b>Revenue</b>					
<u>117-000-451513</u>	Courthouse Security Fund	17,980	21,358	25,000	25,000
<u>117-000-451516</u>	Courthouse Security DC & CC	35,018	26,457	30,000	25,000
<u>117-000-451518</u>	Courthouse Security Fee JP	1,055	1,017	1,500	1,000
<u>117-000-467550</u>	Interest	8,146	10,797	15,000	12,000
<u>117-000-475010</u>	Trans From Res Fund Balance	0	0	199,242	258,871
	<b>Revenue Total:</b>	<b>62,200</b>	<b>59,629</b>	<b>270,742</b>	<b>321,871</b>
<b>Expense</b>					
<u>117-428-568425</u>	Misc Security	11,795	0	220,742	121,871
<u>117-428-569400</u>	Transfer to Fund 125	0	0	50,000	200,000
	<b>Expense Total:</b>	<b>11,795</b>	<b>0</b>	<b>270,742</b>	<b>321,871</b>
<b>Fund: 117 - SP REV CRTHSE SEC Surplus (Deficit):</b>		<b>50,405</b>	<b>59,629</b>	<b>0</b>	<b>0</b>

**FUND 118**

**SPECIAL REVENUE  
GRAFFITI ERADICATION**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 118 - SP REV GRAFFITI ERAD</b>					
<b>Revenue</b>					
<u>118-000-451520</u>	Graffiti Erad/Juv Del'Q Prev Fu	150	100	150	0
<u>118-000-467550</u>	Interest	34	42	50	35
<u>118-000-475010</u>	Trans From Res Fund Balance	0	0	824	966
<b>Revenue Total:</b>		<b>184</b>	<b>142</b>	<b>1,024</b>	<b>1,001</b>
<b>Expense</b>					
<u>118-467-568400</u>	Miscellaneous	0	0	1,024	1,001
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>1,024</b>	<b>1,001</b>
<b>Fund: 118 - SP REV GRAFFITI ERAD Surplus (Deficit):</b>		<b>184</b>	<b>142</b>	<b>0</b>	<b>0</b>

**FUND 119**

**SPECIAL REVENUE**

**JUSTICE COURT TECHNOLOGY FEE**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 119 - SP REV JP TECH FEE</b>					
<b>Revenue</b>					
<u>119-000-451519</u>	Justice Crt Tech Fee	1,407	1,332	1,800	1,000
<u>119-000-451530</u>	Justice Court Technology Fund	14,678	17,435	20,000	25,000
<u>119-000-467550</u>	Interest	4,999	3,657	4,000	2,500
<u>119-000-475010</u>	Trans From Res Fund Balance	0	0	67,238	75,044
	<b>Revenue Total:</b>	<b>21,085</b>	<b>22,424</b>	<b>93,038</b>	<b>103,544</b>
<b>Expense</b>					
<u>119-429-569400</u>	Transfer to Fund 125	0	0	40,000	40,000
<u>119-429-581817</u>	Technology Enhancements	56,640	14,618	53,038	63,544
	<b>Expense Total:</b>	<b>56,640</b>	<b>14,618</b>	<b>93,038</b>	<b>103,544</b>
<b>Fund: 119 - SP REV JP TECH FEE Surplus (Deficit):</b>		<b>-35,555</b>	<b>7,806</b>	<b>0</b>	<b>0</b>

**FUND 120**

**SPECIAL REVENUE**

**CHILD ABUSE PREVENTION FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 120 - SP REV CHILD ABUSE PREV</b>					
<b>Revenue</b>					
<u>120-000-451314</u>	DC/Child Abuse Prevention	66	141	200	50
<u>120-000-467526</u>	TXP Int/Child Abuse Prev	0	0	0	50
<u>120-000-467550</u>	Interest	39	74	50	0
<u>120-000-475010</u>	Trans From Res Fund Balance	0	0	1,539	1,754
<b>Revenue Total:</b>		<b>105</b>	<b>215</b>	<b>1,789</b>	<b>1,854</b>
<b>Expense</b>					
<u>120-468-568400</u>	Miscellaneous	0	0	1,789	1,854
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>1,789</b>	<b>1,854</b>
<b>Fund: 120 - SP REV CHILD ABUSE PREV Surplus (Deficit):</b>		<b>105</b>	<b>215</b>	<b>0</b>	<b>0</b>

**FUND 121**

**SPECIAL REVENUE**

**FAMILY PROTECTION FEE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 121 - SP REV FAM PRO FEE</b>					
<b>Revenue</b>					
<u>121-000-467550</u>	Interest	1,884	2,090	2,000	1,500
<u>121-000-475010</u>	Trans From Res Fund Balance	0	0	39,518	41,607
<b>Revenue Total:</b>		<b>1,884</b>	<b>2,090</b>	<b>41,518</b>	<b>43,107</b>
<b>Expense</b>					
<u>121-469-568400</u>	Miscellaneous	0	0	41,518	43,107
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>41,518</b>	<b>43,107</b>
<b>Fund: 121 - SP REV FAM PRO FEE Surplus (Deficit):</b>		<b>1,884</b>	<b>2,090</b>	<b>0</b>	<b>0</b>

**FUND 122**

**SPECIAL REVENUE**

**SUPPORT COURT INITIATED  
GUARDIANSHIP**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 122 - SP REV SUPP COURT-INITIAT</b>					
<b>Revenue</b>					
<u>122-000-451400</u>	Supp Court-Initiated Guardians	4,990	6,230	8,000	6,500
<u>122-000-467550</u>	Interest	2,372	3,006	3,000	3,000
<u>122-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	56,824	66,061
<b>Revenue Total:</b>		<b>7,362</b>	<b>9,236</b>	<b>67,824</b>	<b>75,561</b>
<b>Expense</b>					
<u>122-407-568400</u>	Miscellaneous	0	0	67,824	75,561
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>67,824</b>	<b>75,561</b>
<b>Fund: 122 - SP REV SUPP COURT-INITIAT Surplus (Deficit):</b>		<b>7,362</b>	<b>9,236</b>	<b>0</b>	<b>0</b>

**FUND 123**

**SPECIAL REVENUE**

**JUSTICE COURT SECURITY**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 123 - JUSTICE COURT SECURITY FU</b>					
<b>Revenue</b>					
<u>123-000-451522</u>	JP Crt Bldg Security Fee	345	336	400	300
<u>123-000-467550</u>	Interest	1,491	1,329	1,500	1,000
<u>123-000-475010</u>	Trans From Res Fund Balance	0	0	24,157	26,878
<b>Revenue Total:</b>		<b>1,836</b>	<b>1,665</b>	<b>26,057</b>	<b>28,178</b>
<b>Expense</b>					
<u>123-431-568425</u>	Misc Security	5,330	0	16,057	18,178
<u>123-431-569400</u>	Transfer to Fund 125	0	0	10,000	10,000
<b>Expense Total:</b>		<b>5,330</b>	<b>0</b>	<b>26,057</b>	<b>28,178</b>
<b>Fund: 123 - JUSTICE COURT SECURITY FU Surplus (Deficit):</b>		<b>-3,495</b>	<b>1,665</b>	<b>0</b>	<b>0</b>

**FUND 124**

**SPECIAL REVENUE**

**COUNTY CLERK TECHNOLOGY FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND</b>					
<b>Revenue</b>					
<u>124-000-451525</u>	Tech Fee/Co CL	425	540	600	0
<u>124-000-467436</u>	Texpool Int/Tech Co CL	0	0	0	500
<u>124-000-467550</u>	Interest	274	393	400	300
<u>124-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	7,876	8,809
<b>Revenue Total:</b>		<b>699</b>	<b>933</b>	<b>8,876</b>	<b>9,609</b>
<b>Expense</b>					
<u>124-665-581515</u>	Tech Enhancements & Mainten	0	0	8,876	9,609
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>8,876</b>	<b>9,609</b>
<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND Surplus (Deficit):</b>		<b>699</b>	<b>933</b>	<b>0</b>	<b>0</b>

**FUND 126**

**SPECIAL REVENUE**

**DISTRICT CLERK TECHNOLOGY FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN</b>					
<b>Revenue</b>					
<u>126-000-451526</u>	Tech Fee/DC	177	156	200	150
<u>126-000-467550</u>	Interest	140	200	200	150
<u>126-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	4,120	4,476
<b>Revenue Total:</b>		<b>317</b>	<b>356</b>	<b>4,520</b>	<b>4,776</b>
<b>Expense</b>					
<u>126-667-581515</u>	Tech Enhancements & Mainten	0	0	4,520	4,776
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>4,520</b>	<b>4,776</b>
<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN Surplus (Deficit):</b>		<b>317</b>	<b>356</b>	<b>0</b>	<b>0</b>

**FUND 127**

**SPECIAL REVENUE**

**COUNTY CLERK RECORDS PRESERVATION**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG</b>					
<b>Revenue</b>					
<u>127-000-467550</u>	Interest	1,573	1,874	2,000	1,500
<u>127-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	36,285	38,159
<b>Revenue Total:</b>		<u>1,573</u>	<u>1,874</u>	<u>38,285</u>	<u>39,659</u>
<b>Expense</b>					
<u>127-668-545512</u>	Records Preservation	0	0	38,285	39,659
<b>Expense Total:</b>		<u>0</u>	<u>0</u>	<u>38,285</u>	<u>39,659</u>
<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG Surplus (Deficit):</b>		<u>1,573</u>	<u>1,874</u>	<u>0</u>	<u>0</u>

**FUND 128**

**SPECIAL REVENUE**

**DISTRICT CLERK RECORDS**

**PRESERVATION**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 128 - DISTRICT CL/RECORDS PRES/</b>					
<b>Revenue</b>					
<u>128-000-451308</u>	RPF/Digitizing DC	560	220	300	150
<u>128-000-467550</u>	Interest	1,645	1,535	1,800	1,300
<u>128-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	29,026	33,588
<b>Revenue Total:</b>		<b>2,205</b>	<b>1,755</b>	<b>31,126</b>	<b>35,038</b>
<b>Expense</b>					
<u>128-669-545512</u>	Records Preservation	21,727	0	31,126	35,038
<b>Expense Total:</b>		<b>21,727</b>	<b>0</b>	<b>31,126</b>	<b>35,038</b>
<b>Fund: 128 - DISTRICT CL/RECORDS PRES/ Surplus (Deficit):</b>		<b>-19,522</b>	<b>1,755</b>	<b>0</b>	<b>0</b>

**FUND 129**

**SPECIAL REVENUE**

**PRE-TRIAL DIVERSION FEE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 129 - DA PRE TRIAL DIVERSION FE</b>					
<b>Revenue</b>					
<u>129-000-467550</u>	Interest	3,556	4,816	5,000	-3,000
<u>129-000-472400</u>	D.A. Salary Supplement	0	16,139	0	11,136
<u>129-000-472410</u>	DA Pre Trial Diversion Fee	52,100	40,500	54,000	27,000
<u>129-000-475010</u>	Trans From Res Fund Balance	0	0	98,681	97,755
	<b>Revenue Total:</b>	<b>55,656</b>	<b>61,455</b>	<b>157,681</b>	<b>132,891</b>
<b>Expense</b>					
<u>129-634-510026</u>	Salary/Supp	25,634	52,529	60,699	43,365
<u>129-634-520100</u>	Social Security	1,940	3,942	4,644	3,318
<u>129-634-520201</u>	Retirement TCDRS	2,907	5,910	6,853	4,892
<u>129-634-540915</u>	Counseling Svcs/Assessments	0	0	85,485	81,316
	<b>Expense Total:</b>	<b>30,480</b>	<b>62,381</b>	<b>157,681</b>	<b>132,891</b>
	<b>Fund: 129 - DA PRE TRIAL DIVERSION FE Surplus (Deficit):</b>	<b>25,176</b>	<b>-926</b>	<b>0</b>	<b>0</b>

**FUND 131**

**SPECIAL REVENUE**

**JUVENILE CASE MANAGER**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 131 - JUVENILE CASE MGR FUND</b>					
<b>Revenue</b>					
<u>131-000-467550</u>	Interest	5	21	10	20
<u>131-000-471002</u>	Juv Case Mgr Fee	952	600	800	500
<u>131-000-475010</u>	Trans From Res Fund Balance	0	0	1,050	1,672
<b>Revenue Total:</b>		<b>956</b>	<b>621</b>	<b>1,860</b>	<b>2,192</b>
<b>Expense</b>					
<u>131-577-569400</u>	Transfer to Fund 125	0	0	1,860	2,192
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>1,860</b>	<b>2,192</b>
<b>Fund: 131 - JUVENILE CASE MGR FUND Surplus (Deficit):</b>		<b>956</b>	<b>621</b>	<b>0</b>	<b>0</b>

**FUND 132**  
**FIRE MARSHAL SERVICE FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 132 - FIRE MARSHAL SERVICE FUND</b>					
<b>Revenue</b>					
<u>132-000-467550</u>	Interest	0	1,248	1,000	800
<u>132-000-475000</u>	Transfer Fr Gen Fund	107,426	0	0	0
<u>132-000-475010</u>	Trans From Res Fund Balance	0	0	107,426	79,401
<b>Revenue Total:</b>		<b>107,426</b>	<b>1,248</b>	<b>108,426</b>	<b>80,201</b>
<b>Expense</b>					
<u>132-509-510026</u>	Salary Supplement	0	15,084	10,000	10,000
<u>132-509-520100</u>	Social Security	0	1,116	765	765
<u>132-509-520201</u>	Retirement TCDRS	0	1,720	1,129	1,128
<u>132-509-520500</u>	Unemployment	0	23	0	0
<u>132-509-568400</u>	Miscellaneous	0	2,896	96,532	68,308
<u>132-509-581700</u>	Equipment	0	8,435	0	0
<b>Expense Total:</b>		<b>0</b>	<b>29,274</b>	<b>108,426</b>	<b>80,201</b>
<b>Fund: 132 - FIRE MARSHAL SERVICE FUND Surplus (Deficit):</b>		<b>107,426</b>	<b>-28,025</b>	<b>0</b>	<b>0</b>

**FUND 133**

**CONSTABLE PCT 4**

**ARTICLE 59 FORFEITURE FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 133 - CONSTABLE PCT 4 ARTICLE 59 FORFEITURE</b>					
<b>Revenue</b>					
<u>133-000-467550</u>	Interest	12	0	0	0
<u>133-000-475010</u>	Trans From Res Fund Balance	0	0	1,810	1,809
<b>Revenue Total:</b>		<b>12</b>	<b>0</b>	<b>1,810</b>	<b>1,809</b>
<b>Expense</b>					
<u>133-514-568400</u>	Miscellaneous	0	0	1,810	1,809
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>1,810</b>	<b>1,809</b>
<b>Fund: 133 - CONSTABLE PCT 4 ARTICLE 59 FORFEITURE Surplus (Defi</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUND 135**

**COURT FACILITY FEE**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 135 - Court Facility Fund</b>					
<b>Revenue</b>					
<u>135-000-453044</u>	Court Facility Fee	17,301	24,546	30,000	28,000
<u>135-000-467550</u>	Interest	133	750	500	1,000
<u>135-000-475010</u>	Trans From Res Fund Balance	0	0	35,517	60,813
<b>Revenue Total:</b>		<b>17,435</b>	<b>25,296</b>	<b>66,017</b>	<b>89,813</b>
<b>Expense</b>					
<u>135-477-568001</u>	Building Repair	0	0	66,017	89,813
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>66,017</b>	<b>89,813</b>
<b>Fund: 135 - Court Facility Fund Surplus (Deficit):</b>		<b>17,435</b>	<b>25,296</b>	<b>0</b>	<b>0</b>

**FUND 137**

**JUSTICE COURT SUPPORT FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 137 - JUSTICE CRT SUPPORT FUND</b>					
<b>Revenue</b>					
<u>137-000-453046</u>	Justice Crt Fee	26,221	33,772	50,000	40,000
<u>137-000-467550</u>	Interest	184	1,042	600	1,200
<u>137-000-475010</u>	Trans From Res Fund Balance	0	0	49,322	84,136
<b>Revenue Total:</b>		<b>26,405</b>	<b>34,814</b>	<b>99,922</b>	<b>125,336</b>
<b>Expense</b>					
<u>137-415-563000</u>	Training & Conference Expense	0	0	99,922	125,336
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>99,922</b>	<b>125,336</b>
<b>Fund: 137 - JUSTICE CRT SUPPORT FUND Surplus (Deficit):</b>		<b>26,405</b>	<b>34,814</b>	<b>0</b>	<b>0</b>

**FUND 182**

**DISTRICT ATTORNEY**

**TRUST FUND**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 182 - D.A. TRUST FUND</b>					
<b>Revenue</b>					
<u>182-000-441520</u>	Trust Collection	49,352	0	0	0
<u>182-000-441522</u>	Misc Revenue	0	123,944	0	0
<u>182-000-467550</u>	Interest	66	134	0	0
<u>182-000-475010</u>	Trans From Res Fund Balance	0	0	4,998	4,035
<b>Revenue Total:</b>		<b>49,418</b>	<b>124,078</b>	<b>4,998</b>	<b>4,035</b>
<b>Expense</b>					
<u>182-625-568400</u>	Miscellaneous	48,952	125,041	0	0
<u>182-625-581800</u>	Furniture & Equipment	0	0	4,998	4,035
<b>Expense Total:</b>		<b>48,952</b>	<b>125,041</b>	<b>4,998</b>	<b>4,035</b>
<b>Fund: 182 - D.A. TRUST FUND Surplus (Deficit):</b>		<b>466</b>	<b>-963</b>	<b>0</b>	<b>0</b>

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





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 189 - HOSPITAL TRUST FUND</b>					
<b>Revenue</b>					
<u>189-000-467550</u>	Interest	158	172	200	150
<u>189-000-475010</u>	Trans From Res Fund Balance	0	0	3,248	3,420
<b>Revenue Total:</b>		<b>158</b>	<b>172</b>	<b>3,448</b>	<b>3,570</b>
<b>Expense</b>					
<u>189-654-544700</u>	Repair & Replacement	0	0	3,448	3,570
<b>Expense Total:</b>		<b>0</b>	<b>0</b>	<b>3,448</b>	<b>3,570</b>
<b>Fund: 189 - HOSPITAL TRUST FUND Surplus (Deficit):</b>		<b>158</b>	<b>172</b>	<b>0</b>	<b>0</b>

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



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 191 - SHERIFF NARC PROGRAM FUND</b>					
<b>Revenue</b>					
<u>191-000-475010</u>	Trans From Res Fund Balance	0	0	11	11
<b>Revenue Total:</b>		<u>0</u>	<u>0</u>	<u>11</u>	<u>11</u>
<b>Expense</b>					
<u>191-489-568000</u>	Misc/C.I.	0	0	0	11
<u>191-489-581815</u>	Equipment	0	0	11	0
<b>Expense Total:</b>		<u>0</u>	<u>0</u>	<u>11</u>	<u>11</u>
<b>Fund: 191 - SHERIFF NARC PROGRAM FUND Surplus (Deficit):</b>		<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

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 192 - SHERIFF EQUITABLE SHARING PROGRAM FUND</b>					
<b>Revenue</b>					
<u>192-000-450505</u>	Fed Forf Funds	77,951	267,717	93,438	0
<u>192-000-467550</u>	Interest	115	4,564	0	0
<u>192-000-475010</u>	Trans From Res Fund Balance	0	0	115	135,000
<b>Revenue Total:</b>		<b>78,066</b>	<b>272,281</b>	<b>93,553</b>	<b>135,000</b>
<b>Expense</b>					
<u>192-489-563005</u>	Training	0	0	0	0
<u>192-489-563010</u>	Operations & Investigations	0	4,500	0	0
<u>192-489-563015</u>	Travel & Per Diem	0	0	0	0
<u>192-489-563025</u>	Awariness Programs	0	1,580	0	0
<u>192-489-581814</u>	Fed Forf Equipment	77,951	435,795	93,553	135,000
<b>Expense Total:</b>		<b>77,951</b>	<b>441,875</b>	<b>93,553</b>	<b>135,000</b>
<b>Fund: 192 - SHERIFF EQUITABLE SHARING PROGRAM FUND Surplus</b>		<b>115</b>	<b>-169,594</b>	<b>0</b>	<b>0</b>

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



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 193 - SHERIFF IMPREST FUND</b>					
<b>Revenue</b>					
<u>193-000-450525</u>	Prog Inc/Imprest Funds	11,754	1,060	0	0
<u>193-000-467550</u>	Interest	102	99	0	0
<u>193-000-475010</u>	Trans From Res Fund Balance	0	0	26,758	2,964
<b>Revenue Total:</b>		<b>11,856</b>	<b>1,159</b>	<b>26,758</b>	<b>2,964</b>
<b>Expense</b>					
<u>193-491-568000</u>	Misc/C.I.	9,966	24,953	0	0
<u>193-491-581815</u>	Equipment	0	0	26,758	2,964
<b>Expense Total:</b>		<b>9,966</b>	<b>24,953</b>	<b>26,758</b>	<b>2,964</b>
<b>Fund: 193 - SHERIFF IMPREST FUND Surplus (Deficit):</b>		<b>1,890</b>	<b>-23,794</b>	<b>0</b>	<b>0</b>
<b>Report Surplus (Deficit):</b>		<b>433,705</b>	<b>117,733</b>	<b>0</b>	<b>0</b>

**FUND 515**

**DEBT SERVICE FUND**





# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2026 Fiscal Year

		2023 Actual	2024 Actual	2025 Budget	2026 Budget
<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND</b>					
<b>Revenue</b>					
<u>515-000-411015</u>	Ad Valorem Taxes/Cert Obl	5,180,322	6,888,684	7,456,022	12,905,456
<u>515-000-412000</u>	Ad Valorem Taxes - Rollbacks	28,869	58,772	0	0
<u>515-000-412001</u>	P&I - Current	1,116	652	0	0
<u>515-000-412100</u>	Ad Valorem Taxes - Delinquent	50,740	71,808	0	0
<u>515-000-412501</u>	P & I - Delinquent	65,138	82,691	0	0
<u>515-000-467550</u>	Interest	61,491	70,308	0	0
<u>515-000-477007</u>	Tran In Fr Cap Project/Construc	0	0	0	3,000,000
<b>Revenue Total:</b>		<b>5,387,676</b>	<b>7,172,915</b>	<b>7,456,022</b>	<b>15,905,456</b>
<b>Expense</b>					
<u>515-635-575000</u>	Principal Payment	3,562,000	4,085,000	4,545,000	6,980,000
<u>515-635-576000</u>	Interest Payment	2,324,104	2,679,201	2,911,022	8,925,456
<u>515-635-577000</u>	Fees	1,700	1,700	0	0
<b>Expense Total:</b>		<b>5,887,804</b>	<b>6,765,901</b>	<b>7,456,022</b>	<b>15,905,456</b>
<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND Surplus (Deficit):</b>		<b>-500,128</b>	<b>407,014</b>	<b>0</b>	<b>0</b>
<b>Report Surplus (Deficit):</b>		<b>-500,128</b>	<b>407,014</b>	<b>0</b>	<b>0</b>

## **APPENDIX**

# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Waller County

979-826-7620

Taxing Unit Name

Phone (area code and number)

730 Ninth St, Hempstead, TX 77445

www.co.waller.tx.us

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

Taxing Unit's Website Address

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

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School 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	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> 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). <sup>1</sup>	\$ 13,104,403,049
2.	<b>Prior year tax ceilings.</b> 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. <sup>2</sup>	\$ 973,250,690
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 12,131,152,359
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.472978 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>	
	A. Original prior year ARB values:.....	\$ 721,347,358
	B. Prior year values resulting from final court decisions:.....	- \$ 477,526,378
	C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 243,820,980
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. Prior year ARB certified value:.....	\$ 219,202,414
	B. Prior year disputed value:.....	- \$ 50,046,723
	C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 169,155,691
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 412,976,671

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 12,544,129,030
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use prior year market value: ..... \$ 5,005,164	
	B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 70,640,638	
	C. Value loss. Add A and B. <sup>6</sup>	\$ 75,645,802
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.	
	A. Prior year market value: ..... \$ 28,804,857	
	B. Current year productivity or special appraised value: ..... - \$ 227,260	
	C. Value loss. Subtract B from A. <sup>7</sup>	\$ 28,577,597
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 104,223,399
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. <sup>8</sup> 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.	\$ 12,439,905,631
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 58,838,016
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. <sup>9</sup>	\$ 665,695
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	\$ 59,503,711
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup>	
	A. Certified values: ..... \$ 14,966,228,875	
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 7,129,359	
	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	
	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 24 below. <sup>12</sup> ..... - \$ 0	
	E. Total current year value. Add A and B, then subtract C and D.	\$ 14,973,358,234

<sup>5</sup> Tex. Tax Code §26.012(15)<sup>6</sup> Tex. Tax Code §26.012(15)<sup>7</sup> Tex. Tax Code §26.012(15)<sup>8</sup> Tex. Tax Code §26.03(c)<sup>9</sup> Tex. Tax Code §26.012(13)<sup>10</sup> Tex. Tax Code §26.012(13)<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
<b>19. Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>		
<b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	\$ 0	
<b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	+ \$ 0	
<b>C. Total value under protest or not certified.</b> Add A and B.	\$ 0	
<b>20. Current year tax ceilings.</b> 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. <sup>16</sup>	\$ 1,116,479,014	
<b>21. Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. <sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9. <sup>19</sup> Taxing units that are not affected, enter 0.	\$ 0	
<b>22. Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21. <sup>20</sup>	\$ 13,856,879,220	
<b>23. Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>21</sup>	\$ 0	
<b>24. Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 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. <sup>22</sup>	\$ 1,076,707,014	
<b>25. Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.	\$ 1,076,707,014	
<b>26. Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.	\$ 12,780,172,206	
<b>27. Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100. <sup>23</sup>	\$ 0.465593 /\$100	
<b>28. COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>24</sup>	\$ 0.488194 /\$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.

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

<sup>14</sup> Tex. Tax Code §26.01(c)

<sup>15</sup> Tex. Tax Code §26.01(d)

<sup>16</sup> Tex. Tax Code §26.012(6)(B)

<sup>17</sup> Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)

<sup>18</sup> Tex. Tax Code §26.012(1-a)

<sup>19</sup> Tex. Tax Code §26.04(d-3)

<sup>20</sup> Tex. Tax Code §26.012(6)

<sup>21</sup> Tex. Tax Code §26.012(17)

<sup>22</sup> Tex. Tax Code §26.012(17)

<sup>23</sup> Tex. Tax Code §26.04(c)

<sup>24</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.413977 /\$100
30.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,544,129,030
31.	<b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.	\$ 51,929,809
32.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b>	
	<b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year.	+ \$ 586,614
	<b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.	- \$ 0
	<b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0
	<b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 586,614
	<b>E. Add Line 31 to 32D.</b>	\$ 52,516,423
33.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,780,172,206
34.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.410921 /\$100
35.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup>	
	<b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0
	<b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of 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
	<b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b>	\$ 0.000000 /\$100
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
36.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup>	
	<b>A. Current year indigent health care expenditures.</b> 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.	\$ 107,289
	<b>B. Prior year indigent health care expenditures.</b> 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, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose.	- \$ 205,573
	<b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b>	\$ -0.000770 /\$100
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100

<sup>26</sup> (Reserved for expansion)<sup>27</sup> Tex. Tax Code §26.044<sup>27</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>37.</b>	<b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup>	
A.	<b>Current year indigent defense compensation expenditures.</b> 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. ....	\$ 700,740
B.	<b>Prior year indigent defense compensation expenditures.</b> 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, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. ....	\$ 525,278
C.	Subtract B from A and divide by Line 33 and multiply by \$100. ....	\$ 0.001372 /\$100
D.	Multiply B by 0.05 and divide by Line 33 and multiply by \$100. ....	\$ 0.000205 /\$100
E.	Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000205 /\$100
<b>38.</b>	<b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup>	
A.	<b>Current year eligible county hospital expenditures.</b> 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.	<b>Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. ....	\$ 0
C.	Subtract B from A and divide by Line 33 and multiply by \$100. ....	\$ 0.000000 /\$100
D.	Multiply B by 0.08 and divide by Line 33 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
<b>39.</b>	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
A.	<b>Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. ....	\$ 0
B.	<b>Expenditures for public safety in the prior year.</b> 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 33 and multiply by \$100. ....	\$ 0.000000 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
<b>40.</b>	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.411126 /\$100
<b>41.</b>	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> 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 41A by Line 33 and multiply by \$100. ....	\$ 0.000000 /\$100
C.	Add Line 41B to Line 40.	\$ 0.411126 /\$100
<b>42.</b>	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.425515 /\$100

<sup>28</sup> Tex. Tax Code §26.0442<sup>29</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 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 41C by 1.08. <sup>30</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ 0.000000 /\$100
43.	<b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> 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.  <b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>31</sup>  Enter debt amount ..... \$ 15,905,456 <b>B. Subtract unencumbered fund amount</b> used to reduce total debt ..... – \$ 0 <b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... – \$ 0 <b>D. Subtract amount paid</b> from other resources ..... – \$ 3,000,000 <b>E. Adjusted debt.</b> Subtract B, C and D from A.	\$ 12,905,456
44.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>32</sup>	\$ 0
45.	<b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.	\$ 12,905,456
46.	<b>Current year anticipated collection rate.</b> <b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>33</sup> ..... 100.00 % <b>B.</b> Enter the prior year actual collection rate ..... 100.00 % <b>C.</b> Enter the 2023 actual collection rate ..... 100.00 % <b>D.</b> Enter the 2022 actual collection rate ..... 100.00 % <b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>34</sup>	100.00 %
47.	<b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.	\$ 12,905,456
48.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,856,879,220
49.	<b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.093133 /\$100
50.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.	\$ 0.518648 /\$100
D50.	<b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	\$ 0.000000 /\$100

<sup>30</sup> Tex. Tax Code §26.042(a)<sup>31</sup> Tex. Tax Code §26.012(7)<sup>32</sup> Tex. Tax Code §26.012(10) and 26.04(b)<sup>33</sup> Tex. Tax Code §26.04(b)<sup>34</sup> Tex. Tax Code §526.04(h), (h-1) and (h-2)



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	<b>COUNTIES ONLY.</b> 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.	\$ 0.542239 /\$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
52.	<b>Taxable Sales.</b> 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. <sup>35</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>36</sup>  <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>37</sup> - or - <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,856,879,220
55.	<b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>38</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.488194 /\$100
57.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.488194 /\$100
58.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>39</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.542239 /\$100
59.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 55 from Line 58.	\$ 0.542239 /\$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 Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup>	\$ 0
61.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,856,879,220
62.	<b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

<sup>35</sup> Tex. Tax Code §26.041(d)

<sup>36</sup> Tex. Tax Code §26.041(i)

<sup>37</sup> Tex. Tax Code §26.041(d)

<sup>38</sup> Tex. Tax Code §26.04(c)

<sup>39</sup> Tex. Tax Code §26.04(c)

<sup>40</sup> Tex. Tax Code §26.045(d)

<sup>41</sup> Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.542239 /\$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. <sup>42</sup> 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. <sup>43</sup>

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; <sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); <sup>45</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. <sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. <sup>47</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	<b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b>	
	A. Voter-approval tax rate (Line 68).....	\$ 0.511316 /\$100
	B. Unused increment rate (Line 67).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.511316 /\$100
	D. Adopted Tax Rate.....	\$ 0.496021 /\$100
	E. Subtract D from C.....	\$ 0.015295 /\$100
	F. 2024 Total Taxable Value (Line 60).....	\$ 12,637,064.063
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 1,932,838
65.	<b>Year 2 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</b>	
	A. Voter-approval tax rate (Line 67).....	\$ 0.522943 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.522943 /\$100
	D. Adopted Tax Rate.....	\$ 0.522943 /\$100
	E. Subtract D from C.....	\$ 0.000000 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 10,810,618.426
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
66.	<b>Year 1 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</b>	
	A. Voter-approval tax rate (Line 67).....	\$ 0.548445 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.548445 /\$100
	D. Adopted Tax Rate.....	\$ 0.548445 /\$100
	E. Subtract D from C.....	\$ 0.000000 /\$100
	F. 2022 Total Taxable Value (Line 60).....	\$ 8,645,190.240
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	<b>Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G</b>	\$ 1,932,838 /\$100
68.	<b>2025 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100</b>	\$ 0.013948 /\$100
69.	<b>Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)</b>	\$ 0.556187 /\$100

<sup>42</sup> Tex. Tax Code §26.013(b)

<sup>43</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

<sup>45</sup> Tex. Tax Code §26.0501(a) and (c)

<sup>46</sup> Tex. Local Gov't Code §120.007(d)

<sup>47</sup> Tex. Local Gov't Code §26.04(c)(2)(B)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>48</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>49</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
70.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.433920 /\$100
71.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,856,879,220
72.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.003608 /\$100
73.	<b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.093133 /\$100
74.	<b>De minimis rate.</b> Add Lines 70, 72 and 73.	\$ 0.530661 /\$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.<sup>50</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>51</sup>

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	Emergency Revenue Rate Worksheet	Amount/Rate
75.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.496021 /\$100
76.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup>  If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 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 2024 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 2024, 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 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>53</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 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
77.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,439,905,631
79.	<b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,780,172,206
81.	<b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>54</sup>	\$ 0.000000 /\$100

<sup>48</sup> Tex. Tax Code §26.012(8-a)

<sup>49</sup> Tex. Tax Code §26.063(a)(1)

<sup>50</sup> Tex. Tax Code §26.042(b)

<sup>51</sup> Tex. Tax Code §26.042(f)

<sup>52</sup> Tex. Tax Code §26.042(c)

<sup>53</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.556187 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> .....	\$ 0.488194 /\$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax). Indicate the line number used: <u>28</u>	
<b>Voter-approval tax rate.</b> .....	\$ 0.556187 /\$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue). Indicate the line number used: <u>69</u>	
<b>De minimis rate.</b> .....	\$ 0.530661 /\$100
If applicable, enter the current year de minimis rate from Line 74.	

**SECTION 9: Addendum**

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

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

Insert hyperlinks to supporting documentation:

**SECTION 10: Taxing Unit Representative Name and 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.<sup>14</sup>

**print  
here**

Carolyn Miedke

Printed Name of Taxing Unit Representative

**sign  
here**

*Carolyn Miedke*  
Taxing Unit Representative

Date

8/21/25

<sup>14</sup> Tex. Tax Code §§26.04(c-2) and 51.71

# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Waller County	Farm to Market/Flood Control	979-826-7620
Taxing Unit Name		Phone (area code and number)
730 Ninth St, Hempstead, TX 77445		www.co.waller.tx.us
Taxing Unit's Address, City, State, ZIP Code		Taxing Unit's Website Address

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

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School 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	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> 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). <sup>1</sup>	\$ 13,073,075,957
2.	<b>Prior year tax ceilings.</b> 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. <sup>2</sup>	\$ 973,094,349
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 12,099,981,608
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.023043 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b> A. Original prior year ARB values: ..... \$ 721,347,358 B. Prior year values resulting from final court decisions: ..... - \$ 477,526,378 C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 243,820,980
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b> A. Prior year ARB certified value: ..... \$ 219,202,414 B. Prior year disputed value: ..... - \$ 50,046,723 C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 169,155,691
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 412,976,671

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

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

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

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

Line	No. New Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 12,512,958,279
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 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: ..... \$ 5,005,164</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 73,503,191</p> <p>C. Value loss. Add A and B. <sup>6</sup></p>	\$ 78,508,355
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: ..... \$ 28,804,857</p> <p>B. Current year productivity or special appraised value: ..... - \$ 227,260</p> <p>C. Value loss. Subtract B from A. <sup>7</sup></p>	\$ 28,577,597
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 107,085,952
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. <sup>8</sup> 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.	\$ 12,405,872,327
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 2,858,685
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. <sup>9</sup>	\$ 33,316
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	\$ 2,892,001
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. <sup>11</sup></p> <p>A. Certified values: ..... \$ 14,980,383,274</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 7,129,359</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 24 below. <sup>12</sup> ..... - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 14,987,512,633

<sup>5</sup> Tex. Tax Code §26.012(15)<sup>6</sup> Tex. Tax Code §26.012(15)<sup>7</sup> Tex. Tax Code §26.012(15)<sup>8</sup> Tex. Tax Code §26.03(c)<sup>9</sup> Tex. Tax Code §26.012(13)<sup>10</sup> Tex. Tax Code §26.012(13)<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup> <b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 0 <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0 <b>C. Total value under protest or not certified.</b> Add A and B. .... \$ 0	
20.	<b>Current year tax ceilings.</b> 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. <sup>16</sup>	\$ 1,115,643,112
21.	<b>Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. <sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9. <sup>19</sup> Taxing units that are not affected, enter 0.	\$ 0
22.	<b>Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21. <sup>20</sup>	\$ 13,871,869,521
23.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>21</sup>	\$ 0
24.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 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. <sup>22</sup>	\$ 1,076,435,482
25.	<b>Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.	\$ 1,076,435,482
26.	<b>Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.	\$ 12,795,434,039
27.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100. <sup>23</sup>	\$ 0.022601 /\$100
28.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>24</sup>	\$ 0.488194 /\$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:

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

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

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

<sup>14</sup> Tex. Tax Code §26.01(c)

<sup>15</sup> Tex. Tax Code §26.01(d)

<sup>16</sup> Tex. Tax Code §26.012(6)(B)

<sup>17</sup> Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)

<sup>18</sup> Tex. Tax Code §26.012(1-a)

<sup>19</sup> Tex. Tax Code §26.04(d-3)

<sup>20</sup> Tex. Tax Code §26.012(6)

<sup>21</sup> Tex. Tax Code §26.012(17)

<sup>22</sup> Tex. Tax Code §26.012(17)

<sup>23</sup> Tex. Tax Code §26.04(c)

<sup>24</sup> Tex. Tax Code §26.04(d)

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
29.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.023043 /\$100
30.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,512,958,279
31.	<b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.	\$ 2,883,360
32.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. .... + \$ 33,316 <b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. .... - \$ 0 <b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0 <b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 33,316 <b>E. Add Line 31 to 32D.</b>	\$ 2,916,676
33.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,795,434,039
34.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.022794 /\$100
35.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup> <b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. .... \$ 0 <b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of 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 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ _____ /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ _____ /\$100
36.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup> <b>A. Current year indigent health care expenditures.</b> 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>B. Prior year indigent health care expenditures.</b> 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, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. .... - \$ 0 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ _____ /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ _____ /\$100

<sup>26</sup> [Reserved for expansion]<sup>26</sup> Tex. Tax Code §26.044<sup>27</sup> Tex. Tax Code §26.041



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup> <b>A. Current year indigent defense compensation expenditures.</b> 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>B. Prior year indigent defense compensation expenditures.</b> 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, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ 0 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> \$ 0.000000 /\$100 <b>D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100.</b> \$ 0.000000 /\$100 <b>E. Enter the lesser of C and D. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
38.	<b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup> <b>A. Current year eligible county hospital expenditures.</b> 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>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. \$ 0 <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> \$ 0.000000 /\$100 <b>D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100.</b> \$ 0.000000 /\$100 <b>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
39.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. <b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 <b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ <b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> \$ /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
40.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.022794 /\$100
41.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> 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. <b>A. Enter the amount of additional sales tax collected and spent on M&amp;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.</b> \$ 0 <b>B. Divide Line 41A by Line 33 and multiply by \$100.</b> \$ 0.000000 /\$100 <b>C. Add Line 41B to Line 40.</b>	\$ 0.022794 /\$100
42.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. <b>- or -</b> <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.023591 /\$100

<sup>28</sup> Tex. Tax Code §26.0442<sup>29</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 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 41C by 1.08. <sup>30</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ 0.000000 /\$100
43.	<b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> 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.  <b>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>31</sup></b>  Enter debt amount ..... \$ 0 <b>B. Subtract unencumbered fund amount used to reduce total debt. ....</b> - \$ 0 <b>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) ....</b> - \$ 0 <b>D. Subtract amount paid from other resources ....</b> - \$ 0 <b>E. Adjusted debt. Subtract B, C and D from A.</b>	\$ 0
44.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>32</sup>	\$ 0
45.	<b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.	\$ 0
46.	<b>Current year anticipated collection rate.</b> <b>A. Enter the current year anticipated collection rate certified by the collector. <sup>33</sup>.....</b> 0.00 % <b>B. Enter the prior year actual collection rate.....</b> 0.00 % <b>C. Enter the 2023 actual collection rate. ....</b> 0.00 % <b>D. Enter the 2022 actual collection rate. ....</b> 0.00 % <b>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>34</sup></b>	0.00 %
47.	<b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.	\$ 0
48.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,871,869,521
49.	<b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.000000 /\$100
50.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.	\$ 0.023591 /\$100
D50.	<b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	\$ 0.000000 /\$100

<sup>30</sup> Tex. Tax Code §26.042(a)<sup>31</sup> Tex. Tax Code §26.012(7)<sup>32</sup> Tex. Tax Code §26.012(10) and 26.04(b)<sup>33</sup> Tex. Tax Code §26.04(b)<sup>34</sup> Tex. Tax Code §526.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	<b>COUNTIES ONLY.</b> 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.	\$ 0.542239 /\$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
52.	<b>Taxable Sales.</b> 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. <sup>35</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>36</sup>  <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>37</sup> - or - <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,856,879,220
55.	<b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>38</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.488194 /\$100
57.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.488194 /\$100
58.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>39</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.542239 /\$100
59.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 55 from Line 58.	\$ 0.542239 /\$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 Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup>	\$ 0
61.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,856,879,220
62.	<b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

<sup>35</sup> Tex. Tax Code §26.041(d)

<sup>36</sup> Tex. Tax Code §26.041(i)

<sup>37</sup> Tex. Tax Code §26.041(d)

<sup>38</sup> Tex. Tax Code §26.04(c)

<sup>39</sup> Tex. Tax Code §26.04(c)

<sup>40</sup> Tex. Tax Code §26.045(d)

<sup>41</sup> Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.542239 /\$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.<sup>42</sup> 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.<sup>43</sup>

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;<sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>45</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>47</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	<b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b> A. Voter-approval tax rate (Line 68) ..... B. Unused increment rate (Line 67) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2024 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.511316 /\$100 \$ 0.000000 /\$100 \$ 0.511316 /\$100 \$ 0.496021 /\$100 \$ 0.015295 /\$100 \$ 12,637,064,063 \$ 1,932,838
65.	<b>Year 2 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</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2023 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.522943 /\$100 \$ 0.000000 /\$100 \$ 0.522943 /\$100 \$ 0.522943 /\$100 \$ 0.000000 /\$100 \$ 10,810,618,426 \$ 0
66.	<b>Year 1 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</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2022 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.548445 /\$100 \$ 0.000000 /\$100 \$ 0.548445 /\$100 \$ 0.548445 /\$100 \$ 0.000000 /\$100 \$ 8,645,190,240 \$ 0
67.	<b>Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G</b>	\$ 1,932,838 /\$100
68.	<b>2025 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100</b>	\$ 0.013948 /\$100
69.	<b>Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)</b>	\$ 0.556187 /\$100

<sup>42</sup> Tex. Tax Code §26.013(b)

<sup>43</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

<sup>45</sup> Tex. Tax Code §26.0501(a) and (c)

<sup>46</sup> Tex. Local Gov't Code §120.007(d)

<sup>47</sup> Tex. Local Gov't Code §26.04(c)(2)(B)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>49</sup>

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>49</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
70.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.433920 /\$100
71.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 13,856,879,220
72.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.003608 /\$100
73.	<b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.093133 /\$100
74.	<b>De minimis rate.</b> Add Lines 70, 72 and 73.	\$ 0.530661 /\$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.<sup>50</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>51</sup>

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	Emergency Revenue Rate Worksheet	Amount/Rate
75.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.496021 /\$100
76.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup>  If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 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 2024 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 2024, 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 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>53</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 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
77.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,439,905,631
79.	<b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 12,780,172,206
81.	<b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>53</sup>	\$ 0.000000 /\$100

<sup>49</sup> Tex. Tax Code §26.012(8-a)

<sup>50</sup> Tex. Tax Code §26.063(a)(1)

<sup>51</sup> Tex. Tax Code §26.042(b)

<sup>52</sup> Tex. Tax Code §26.042(f)

<sup>53</sup> Tex. Tax Code §26.042(c)

<sup>54</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.556187 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.488194 /\$100

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

Indicate the line number used: 28

**Voter-approval tax rate.** ..... \$ 0.556187 /\$100

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

Indicate the line number used: 69

**De minimis rate.** ..... \$ 0.530661 /\$100

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

**SECTION 9: Addendum**

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

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

Insert hyperlinks to supporting documentation:

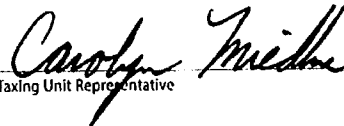
**SECTION 10: Taxing Unit Representative Name and Signature**

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.<sup>54</sup>

**print  
here**

Carolyn Miedke

Printed Name of Taxing Unit Representative

**sign  
here**


Taxing Unit Representative

Date

8/21/25

<sup>54</sup> Tex. Tax Code §§26.04(c-2) and (d-2)