

ROBERTS COUNTY

Fiscal Year 2023-2024

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$956,120, which is a 34.62 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 \$16,799.00.

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

FOR: *All*

AGAINST: *none*

PRESENT and not voting:

ABSENT: *none*

Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.714746/100	\$0.674746/100
No-New-Revenue Tax Rate:	\$0.533027/100	\$0.000000/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.533341/100	\$0.000000/100
Voter-Approval Tax Rate:	\$1.492169/100	\$0.000000/100
Debt Rate:	\$0.714746/100	\$0.000000/100

Total debt obligation for ROBERTS COUNTY secured by property taxes: \$0

Steps Required for Proposal and Adoption of Budget

Entity Name: ROBERTS COUNTY

Date: 09/01/2023 03:10 PM

Steps for the Proposal of the Budget:

This year's property tax levy will raise more revenue from property taxes than in the preceding year. The governing body must hold a separate vote to ratify the property tax increase reflected in the budget. This vote must be in addition to and separate from the vote to adopt the budget or the vote to set the tax rate. Counties that maintain a website must post the proposed budget when it is filed with the county clerk. The adopted budget must also be posted on the website when it is filed with the county clerk.

The following statement must be included on the notices of public hearing on proposed budget. It must also be included on the cover page of the proposed budget, in 18-point type or larger.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$956,120 OR 34.62%, AND OF THAT AMOUNT, \$16,799.00 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Steps for the Adoption of the Budget:

-A vote to adopt the budget must be a record vote.

-An adopted budget must contain a cover page stating a record vote of each member of the governing body by name, the property tax rates for the current and preceding fiscal year, the total amount of debt obligations, and the following statement in 18 point font:

This budget will raise more revenue from property taxes than last year's budget by an amount of \$956,120, which is a 34.62 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 \$16,799.00.

-The budget and cover page must be filed with the clerk and posted on the entity's website at least until the date of the first anniversary the budget is adopted.

**§26.05(b) of Property Tax Code
Steps Required for Adoption of Tax Rate & Budget**

Entity Name: ROBERTS COUNTY

Date: 09/01/2023 03:09 PM

Language Required in the Motion Setting This Year's Tax Rate:

This year's proposed tax rate exceeds the no-new-revenue tax rate. The vote on the ordinance, resolution, or order setting the tax rate must be a record vote and 60% of the governing body must vote in favor of the adoption of the tax rate. A motion to adopt the ordinance, resolution, or order must be made in the following form:

* I move that the property tax rate be increased by the adoption of a tax rate of 0.714746, which is effectively a 34.09 percent increase in the tax rate.

Statement Required in the Ordinance, Resolution, or Order Setting:

This year's tax levy to fund maintenance and operations expenditures does not exceed last year's maintenance and operations tax levy. The ordinance, resolution, or order setting this year's tax rate does not require the statements about "tax increase" as specified in §26.05(b) of Property Tax Code.

Statement That Must be Posted on the Home Page of Any Internet Website Operated by the Taxing Unit:

This year's tax levy to fund maintenance and operations expenditures does not exceed last year's maintenance and operations tax levy. A statement about "tax increase" as specified by §26.05(b) of Property Tax Code is not required to be included on the home page of any Internet website operated by ROBERTS COUNTY.

Roberts County Tax Rates

Certified Taxable Values	2022-2023 Rates		2023-2024 Rates	
	<u>General Fund</u>	<u>FMLR</u>	<u>General Fund</u>	<u>FMLR</u>
	\$409,441,171.00	\$408,988,581.00	\$514,982,202.00	\$514,547,202.00
	\$409,441,171.00	\$408,988,581.00		
General Fund	0.474746	\$1,943,805.58	0.504746	\$2,599,352.07
Other GF Revenues		\$351,500.00		\$395,500.00
GF Reserves		\$2,663,553.35		\$1,359,790.73
		\$4,958,858.93		\$4,354,642.80
Road & Bridge Fund	0.200	\$817,977.16	0.210	\$1,080,549.12
Other FMLR Revenues		\$545,950.00		\$599,450.00
FMLR Reserves		\$428,284.80		\$79,183.69
		\$1,792,211.96		\$1,759,182.81
Tax Revenue	Same Ra	\$2,761,782.74	0.714746	\$3,679,901.19
Total Proposed Budget Total Budget		\$6,751,070.89		\$6,113,825.61

**General Fund Budget
2023-2024**

	\$514,982,202.00	Tax Rate: \$0.504746/\$100
Revenues:		
Ad Valorem Tax	\$2,599,352.07	
Delinquent Tax	\$10,000.00	
Auto Report Fees	\$50,000.00	
Auto Sales Tax Commission	\$3,000.00	
Titles	\$700.00	
IRP Highway Receipts	\$500.00	
City Law Enforcement	\$9,600.00	
City/School Tax Collection	\$10,000.00	
State Salary Supplement-Judge	\$25,200.00	
State Salary Supplement-Co Attny	\$28,000.00	
Co/Dist Clerk Fees	\$35,000.00	
JP Fees	\$70,000.00	
Sheriff Fees	\$500.00	
Swim Receipts	\$4,000.00	
Interest	\$100,000.00	
Rent/4Co Tower	\$1,000.00	
Misc	\$1,000.00	
TAC-HEBP Distribution	\$0.00	
Crime Victims Reimbursement	\$45,000.00	
Cemetery	\$2,000.00	
Fund Reserves	\$1,359,790.73	
	\$4,354,642.80	

Expenses:		
Co Commissioners-401		\$289,202.00
Co Judge-402		\$241,963.80
Co Sheriff-403		\$843,907.80
Co/Dist Clerk-405		\$210,127.80
Co Treasurer-406		\$121,550.00
Tax A/C-407		\$200,567.80
Justice of Peace-408		\$88,340.00
Co Agent-409		\$146,432.80
District Court-410		\$146,590.00
Custodial & Maint-411		\$334,010.00
4-Co Tower-412		\$10,965.00
Airport-413		\$8,400.00
Cemetery-414		\$35,800.00
Fire Dept-415		\$59,320.00
Museum-416		\$50,600.00
Park-417		\$31,500.00
Pool-418		\$67,700.00
Welfare-419		\$11,606.00
Co Attorney-420		\$114,453.00
Crime Victims-422		\$45,000.00
Administrative-423		\$358,827.80
Red Deer Watershed-427		\$1,000.00
Elections-428		\$31,650.00
Capital Outlay-510		\$905,129.00
		\$4,354,642.80
Totals	\$4,354,642.80	\$4,354,642.80

**Road & Bridge Budget
2023-2024**

	\$514,547,202.00	Tax Rate: \$0.21/\$100
Revenues:		
Ad Valorem Tax	\$1,080,549.12	
Delinquent Tax	\$3,500.00	
Payments in Lieu of Taxes	\$456,950.00	
Road & Bridge Fees	\$4,000.00	
Gross Weight Fees	\$15,000.00	
State Lat Road Fees	\$10,000.00	
Intererst	\$60,000.00	
Fund Reserves	\$79,183.69	
Fuel Reimbursements	\$50,000.00	
	\$1,759,182.81	
Expenses:		
Road & Bridge-404		\$1,759,182.81
		\$1,759,182.81
Totals	\$1,759,182.81	\$1,759,182.81

8/15/2023

Account Number	Account Name	2023-2024 PRELIMINARY
Fund: 50 - GENERAL FUND		
Department: 300 - Revenue		
50-300-100	Ad Valorem Tax Current	2,599,352.07
50-300-101	Ad Valorem Tax Delinquent	10,000.00
50-300-105	Auto Report Fees	50,000.00
50-300-106	Auto Sales Tax Commission	3,000.00
50-300-110	Titles	700.00
50-300-112	CAPITAL CREDIT-N/P ELECT	0.00
50-300-121	IRP HIGHWAY RECEIPTS	500.00
50-300-130	City Law Enforcement	9,600.00
50-300-135	City/School-Tax Collections	10,000.00
50-300-145	City/School Elections	0.00
50-300-150	STATE SALARY SUPPLEMENT	28,000.00
50-300-151	STATE SALARY SUPPLEMENT	25,200.00
50-300-152	DA Assistance Reimbursements	0.00
50-300-155	County & District Clerk Fees	35,000.00
50-300-160	JUSTICE OF THE PEACE FEE	70,000.00
50-300-170	SHERIFF FEES	500.00
50-300-171	ESTRAY SALES	0.00
50-300-172	SURPLUS PROCEEDS	0.00
50-300-175	SWIM RECEIPTS	4,000.00
50-300-180	Interest	100,000.00
50-300-185	RENT/4CO & COMM TOWER	1,000.00
50-300-190	MISCELLANEOUS	1,000.00
50-300-191	REIMBURSEMENT W/C	0.00
50-300-195	REFUNDS/REIMB APPRAISAL	0.00
50-300-198	REFUNDS/REIMBURSEMENTS	0.00
50-300-200	TRANSFERS IN	1,359,790.73
50-300-205	Reimbursement Juror Payments	0.00
50-300-206	Refunds/Reimbursements-Insurance	0.00
50-300-207	PRIOR YEAR REIMBURSEMENT	0.00
50-300-208	TAC HEBP SUBSIDY DISTRIB	0.00
50-300-253	CONTRIBUTIONS & DONATION	0.00
50-300-423	Reimbursements Elections	0.00
50-300-501	Indigent Defense	0.00
50-300-505	Reimbursements CVA Grant	45,000.00
50-300-506	TRANSFERS FROM FUNDS	0.00
50-300-507	CEMETERY	2,000.00
50-300-508	TOBACCO SETTLEMENT	0.00
Total Department: 300 - Revenue:		4,354,642.80
Department: 401 - Co Commissioners		
50-401-000	CO COMMISSIONERS	0.00
50-401-010	SALARY	124,032.00
50-401-011	SOCIAL SECURITY	10,200.00
50-401-014	RETIREMENT	9,600.00
50-401-015	HEALTH INSURANCE	130,000.00
50-401-017	CONTINUING EDUCATION	5,500.00
50-401-019	BONDS	450.00
50-401-040	LONGEVITY	9,120.00
50-401-047	LEGAL FEES	200.00
50-401-065	MISCELLANEOUS	100.00
Total Department: 401 - Co Commissioners:		289,202.00
Department: 402 - Co Judge		
50-402-000	CO JUDGE	0.00
50-402-010	SALARY	50,256.00
50-402-011	SOCIAL SECURITY	11,000.00
50-402-012	STATE SALARY SUPPLEMENT	25,200.00
50-402-013	SALARY-CLERK	45,427.80
50-402-014	RETIREMENT	10,000.00
50-402-015	HEALTH INSURANCE	65,000.00
50-402-016	SALARY-LIBRARIAN	15,000.00
50-402-017	CONTINUING EDUCATION	2,000.00

50-402-018	MILEAGE	1,000.00
50-402-019	BONDS	1,300.00
50-402-020	DUES	4,000.00
50-402-025	SUPPLY	1,000.00
50-402-033	COUNTY LIBRARY	4,000.00
50-402-034	EQUIPMENT	2,000.00
50-402-040	LONGEVITY	480.00
50-402-043	EXTRA HELP	1,000.00
50-402-065	MISCELLANEOUS	800.00
50-402-083	EMERGENCY MANAGEMENT	2,500.00

Total Department: 402 - Co Judge: 241,963.80

Department: 403 - Co Sheriff

50-403-000	CO SHERIFF	0.00
50-403-010	SALARY	61,656.00
50-403-011	SOCIAL SECURITY	34,500.00
50-403-013	SALARY-DEPUTIES	221,904.00
50-403-014	RETIREMENT	30,000.00
50-403-015	HEALTH INSURANCE	170,000.00
50-403-016	SALARY-CLERK	44,227.80
50-403-017	CONTINUING EDUCATION	3,000.00
50-403-018	MILEAGE	1,500.00
50-403-019	BONDS	1,000.00
50-403-020	DUES	300.00
50-403-021	TELEPHONE	10,000.00
50-403-022	GAS & WATER	3,000.00
50-403-023	ELECTRICITY	4,000.00
50-403-025	SUPPLY	5,000.00
50-403-034	EQUIPMENT	12,000.00
50-403-039	Overtime	50,000.00
50-403-040	LONGEVITY	3,120.00
50-403-043	EXTRA HELP	20,000.00
50-403-044	UNIFORM ALLOWANCE	8,400.00
50-403-045	COMMUNICATION TECHNOLOGY	12,000.00
50-403-046	PRISONER EXPENSE	25,000.00
50-403-049	CAR REPAIRS	25,000.00
50-403-050	FUEL	30,000.00
50-403-052	DA ASSISTANCE	0.00
50-403-057	JAIL MAINTENANCE	2,500.00
50-403-065	MISCELLANEOUS	300.00
50-403-068	SIREN	0.00
50-403-073	DISPATCH	60,000.00
50-403-078	PROFESSIONAL SERVICES	4,500.00
50-403-093	BUILDING MAINT	1,000.00
50-403-506	Grant Expenses	0.00

Total Department: 403 - Co Sheriff: 843,907.80

Department: 405 - Co & Dist Clerk

50-405-000	CO & DIST CLERK	0.00
50-405-010	SALARY	54,000.00
50-405-011	SOCIAL SECURITY	8,100.00
50-405-013	SALARY-CLERK	47,227.80
50-405-014	RETIREMENT	8,000.00
50-405-015	HEALTH INSURANCE	70,000.00
50-405-016	SALARY-P/T HELP	500.00
50-405-017	CONTINUING EDUCATION & L	2,000.00
50-405-018	MILEAGE & AIRFARE	1,500.00
50-405-019	BONDS	750.00
50-405-020	DUES	325.00
50-405-021	TELEPHONE	0.00
50-405-025	SUPPLY	1,000.00
50-405-034	EQUIPMENT	1,000.00
50-405-040	LONGEVITY	4,080.00
50-405-053	ELECTION SUPPLY	1,000.00
50-405-054	MAINTENANCE AGREEMENT	10,550.00
50-405-065	MISCELLANEOUS	95.00

Total Department: 405 - Co & Dist Clerk: 210,127.80

Department: 406 - Co Treasurer

50-406-010	Salary	54,000.00
50-406-011	FICA	4,300.00
50-406-013	Salary-Clerk	0.00
50-406-014	Retirement	4,000.00
50-406-015	Health Insurance	36,000.00
50-406-017	Continuing Education	2,500.00
50-406-018	Mileage	400.00
50-406-019	Bonds	100.00
50-406-020	Dues & Fees	350.00
50-406-025	Supplies	1,000.00
50-406-034	Equipment & Repair	750.00
50-406-040	Longevity	1,200.00
50-406-056	Licensing & Maintenance	16,900.00
50-406-065	Miscellaneous	50.00
Total Department: 406 - Co Treasurer:		121,550.00

Department: 407 - Tax Assessor/Collector

50-407-000	TAX ASSESSOR/COLLECTOR	0.00
50-407-010	SALARY	54,000.00
50-407-011	SOCIAL SECURITY	7,750.00
50-407-013	SALARY-CLERK	45,427.80
50-407-014	RETIREMENT	7,500.00
50-407-015	HEALTH INSURANCE	71,000.00
50-407-017	CONTINUING EDUCATION	5,000.00
50-407-018	MILEAGE	500.00
50-407-019	BONDS	300.00
50-407-020	DUES & FEES	400.00
50-407-025	SUPPLY	2,500.00
50-407-034	EQUIPMENT	4,000.00
50-407-040	LONGEVITY	1,440.00
50-407-047	LEGAL FEES	500.00
50-407-053	ELECTION SUPPLY	0.00
50-407-054	MAINTENANCE AGREEMENT	0.00
50-407-065	MISCELLANEOUS	250.00
Total Department: 407 - Tax Assessor/Collector:		200,567.80

Department: 408 - Justice of Peace

50-408-000	JUSTICE OF PEACE	0.00
50-408-010	SALARY	54,000.00
50-408-011	SOCIAL SECURITY	4,250.00
50-408-013	SALARY-CLERK	0.00
50-408-014	RETIREMENT	4,000.00
50-408-015	HEALTH INSURANCE	17,500.00
50-408-017	CONTINUING EDUCATION	500.00
50-408-018	MILEAGE	100.00
50-408-019	BONDS	100.00
50-408-020	DUES	60.00
50-408-021	TELEPHONE	480.00
50-408-025	SUPPLY	750.00
50-408-040	LONGEVITY	0.00
50-408-043	EXTRA HELP	1,000.00
50-408-065	MISCELLANEOUS	100.00
50-408-078	PROF SVCS	5,500.00
Total Department: 408 - Justice of Peace:		88,340.00

Department: 409 - Co Agent

50-409-000	CO AGENT	0.00
50-409-010	SALARY	25,000.00
50-409-011	SOCIAL SECURITY	5,700.00
50-409-013	SALARY-CLERK	45,427.80
50-409-014	RETIREMENT	3,500.00
50-409-015	HEALTH INSURANCE	35,000.00
50-409-018	MILEAGE, TRAVEL & MEALS	11,000.00
50-409-020	DUES	400.00
50-409-023	ELECTRICITY-AG BARN	565.00
50-409-025	SUPPLY	1,000.00
50-409-030	FAMILY & COMMUNITY HEALT	0.00

50-409-034	EQUIPMENT	1,500.00
50-409-040	LONGEVITY	2,640.00
50-409-049	PARTS & REPAIRS	2,000.00
50-409-050	FUEL	6,500.00
50-409-056	AG BARN MAINTENANCE	4,000.00
50-409-065	MISCELLANEOUS	200.00
50-409-086	PROGRAM OPERATIONS	2,000.00
Total Department: 409 - Co Agent:		146,432.80
Department: 410 - District Court		
50-410-000	DISTRICT COURT	0.00
50-410-010	SALARY	44,000.00
50-410-011	SOCIAL SECURITY	3,400.00
50-410-014	RETIREMENT	3,500.00
50-410-015	HEALTH INSURANCE	8,000.00
50-410-017	TRAINING	800.00
50-410-018	MILEAGE & MEALS	2,000.00
50-410-021	TELEPHONE	800.00
50-410-025	SUPPLY	1,450.00
50-410-028	POSTAGE	240.00
50-410-034	EQUIPMENT	1,500.00
50-410-035	JUVENILE PROBATION	21,000.00
50-410-042	ADULT PROBATION	900.00
50-410-047	LEGAL FEES	6,000.00
50-410-063	DISTRICT ATTORNEY	43,000.00
50-410-064	JURORS & QUESTIONNAIRES	5,000.00
50-410-071	COURT COSTS & FACTS	5,000.00
Total Department: 410 - District Court:		146,590.00
Department: 411 - Custodial & Maintenance		
50-411-000	CUSTODIAL & MAINTENANCE	0.00
50-411-010	SALARY	104,400.00
50-411-011	SOCIAL SECURITY	10,500.00
50-411-014	RETIREMENT	10,000.00
50-411-015	HEALTH INSURANCE	71,000.00
50-411-018	MILEAGE	300.00
50-411-021	TELEPHONE	960.00
50-411-022	GAS & WATER	2,700.00
50-411-023	ELECTRICITY	16,950.00
50-411-025	SUPPLY	18,000.00
50-411-034	EQUIPMENT	5,000.00
50-411-039	Overtime	5,000.00
50-411-040	LONGEVITY	1,200.00
50-411-041	CONTRACT LABOR	15,000.00
50-411-043	Extra Help	20,000.00
50-411-049	EQUIPMENT REPAIR	12,000.00
50-411-057	C.H. REPAIR/MAINT	20,000.00
50-411-065	MISCELLANEOUS	500.00
50-411-075	SOLID WASTE FEE	5,000.00
50-411-086	ANNEX OPERATIONS	15,500.00
Total Department: 411 - Custodial & Maintenance:		334,010.00
Department: 412 - 4-Co Tower		
50-412-000	4-CO TOWER	0.00
50-412-022	GAS & WATER	0.00
50-412-023	ELECTRICITY	2,500.00
50-412-049	PARTS & REPAIR	8,000.00
50-412-057	SITE LEASE	365.00
50-412-065	MISCELLANEOUS	100.00
Total Department: 412 - 4-Co Tower:		10,965.00
Department: 413 - Airport		
50-413-000	AIRPORT	0.00
50-413-021	TELEPHONE	0.00
50-413-023	ELECTRICITY	1,800.00
50-413-025	SUPPLY	1,000.00
50-413-049	PARTS & REPAIR	3,500.00
50-413-065	MISCELLANEOUS	100.00

50-413-092	HELIPAD EXPENSES	2,000.00
	Total Department: 413 - Airport:	8,400.00
Department: 414 - Cemetery		
50-414-000	CEMETERY	0.00
50-414-023	ELECTRICITY	300.00
50-414-025	SUPPLY	1,000.00
50-414-041	CONTRACT LABOR	32,500.00
50-414-049	EQUIPMENT REPAIR	1,000.00
50-414-065	MISCELLANEOUS	1,000.00
	Total Department: 414 - Cemetery:	35,800.00
Department: 415 - Fire Dept		
50-415-000	FIRE DEPARTMENT	0.00
50-415-010	SALARY-FIRE CHIEF	6,000.00
50-415-011	SOCIAL SECURITY	470.00
50-415-014	RETIREMENT	550.00
50-415-015	HEALTH INSURANCE	0.00
50-415-017	TRAINING	1,500.00
50-415-022	GAS & WATER	6,000.00
50-415-023	ELECTRICITY	700.00
50-415-025	SUPPLY	3,500.00
50-415-034	EQUIPMENT	5,500.00
50-415-044	UNIFORM ALLOWANCE	3,600.00
50-415-045	RADIO REPAIR & MAINT	2,000.00
50-415-048	INSURANCE CLAIMS	0.00
50-415-049	PARTS & REPAIR	12,000.00
50-415-055	FIRE SERVICES	1,000.00
50-415-057	BLDG MAINTENANCE	7,000.00
50-415-065	MISCELLANEOUS	1,000.00
50-415-070	FIRE CALLS	8,500.00
	Total Department: 415 - Fire Dept:	59,320.00
Department: 416 - Museum		
50-416-000	MUSEUM	0.00
50-416-010	SALARY	28,500.00
50-416-011	SOCIAL SECURITY	2,400.00
50-416-014	RETIREMENT	2,100.00
50-416-018	MILEAGE	0.00
50-416-022	GAS & WATER	3,000.00
50-416-023	ELECTRICITY	7,500.00
50-416-025	SUPPLY	1,000.00
50-416-041	CONTRACT LABOR	0.00
50-416-043	EXTRA HELP	2,000.00
50-416-049	REPAIRS & MAINT	4,000.00
50-416-065	MISCELLANEOUS	100.00
	Total Department: 416 - Museum:	50,600.00
Department: 417 - Park		
50-417-000	PARK	0.00
50-417-022	GAS & WATER	500.00
50-417-023	ELECTRICITY	4,700.00
50-417-025	SUPPLY	1,800.00
50-417-026	REST ROOM FACILITY	4,500.00
50-417-027	IMPROVEMENTS	7,500.00
50-417-034	EQUIPMENT	1,500.00
50-417-035	EQUIPMENT RENTAL	1,500.00
50-417-041	CONTRACT LABOR	1,000.00
50-417-049	REPAIRS & MAINT	5,000.00
50-417-065	MISCELLANEOUS	500.00
50-417-090	ROADSIDE PARKS	3,000.00
	Total Department: 417 - Park:	31,500.00
Department: 418 - Pool		
50-418-000	POOL	0.00
50-418-010	SALARY	30,000.00
50-418-011	SOCIAL SECURITY	2,500.00
50-418-017	TRAINING	1,500.00
50-418-021	TELEPHONE	700.00
50-418-022	GAS & WATER	3,000.00

50-418-025	SUPPLY	5,000.00
50-418-034	EQUIPMENT	4,000.00
50-418-049	REPAIRS & MAINT	17,500.00
50-418-060	CONCESSION	3,000.00
50-418-065	MISCELLANEOUS	500.00
Total Department: 418 - Pool:		67,700.00
Department: 419 - Welfare		
50-419-000	WELFARE	0.00
50-419-023	ELECTRICITY	1,356.00
50-419-059	INDIGENT HEALTHCARE SERV	0.00
50-419-061	FOOD	5,000.00
50-419-062	SERVICES	5,000.00
50-419-065	MISCELLANEOUS	250.00
Total Department: 419 - Welfare:		11,606.00
Department: 420 - Co Attorney		
50-420-000	CO ATTORNEY	0.00
50-420-010	SALARY	51,600.00
50-420-011	SOCIAL SECURITY	6,200.00
50-420-012	STATE SALARY SUPPLEMENT	28,000.00
50-420-014	RETIREMENT	6,000.00
50-420-015	HEALTH INSURANCE	18,500.00
50-420-017	CONTINUING EDUCATION	800.00
50-420-018	MILEAGE	500.00
50-420-019	BONDS	178.00
50-420-020	DUES	175.00
50-420-025	SUPPLY	300.00
50-420-034	EQUIPMENT	400.00
50-420-040	LONGEVITY	1,200.00
50-420-049	PARTS & REPAIR	150.00
50-420-065	MISCELLANEOUS	200.00
50-420-086	PROGRAM OPERATIONS	250.00
Total Department: 420 - Co Attorney:		114,453.00
Department: 421 - Appraisal District		
50-421-000	APPRAISAL DISTRICT	0.00
50-421-010	SALARY	0.00
50-421-011	SOCIAL SECURITY	0.00
50-421-014	RETIREMENT	0.00
50-421-015	HEALTH INSURANCE	0.00
50-421-017	CONTINUING EDUCATION	0.00
50-421-018	MILEAGE	0.00
50-421-019	BONDS	0.00
50-421-020	DUES	0.00
50-421-021	TELEPHONE	0.00
50-421-025	SUPPLY	0.00
50-421-028	POSTAGE	0.00
50-421-029	AUDIT	0.00
50-421-031	CLASSIFIED ADS	0.00
50-421-034	MAPPING	0.00
50-421-040	LONGEVITY	0.00
50-421-049	SOFTWARE MAINTENANCE	0.00
50-421-065	MISCELLANEOUS	0.00
50-421-072	MINERAL APPRAISAL FEE	0.00
50-421-078	A.R.B.	0.00
Total Department: 421 - Appraisal District:		0.00
Department: 422 - Crime Victims		
50-422-000	CRIME VICTIMS	0.00
50-422-010	SALARY	33,240.00
50-422-011	SOCIAL SECURITY	2,545.00
50-422-014	RETIREMENT	2,465.00
50-422-015	HEALTH INSURANCE	0.00
50-422-018	TRAVEL	2,250.00
50-422-025	SUPPLIES	1,490.00
50-422-034	EQUIPMENT	0.00
50-422-078	PROFESSIONAL/CONSULTANT	1,800.00

50-422-086	OPERATING EXPENSES	1,210.00
	Total Department: 422 - Crime Victims:	45,000.00
Department: 423 - Administrative		
50-423-000	ADMINISTRATIVE	0.00
50-423-010	SALARY	45,427.80
50-423-011	SOCIAL SECURITY	3,500.00
50-423-014	RETIREMENT	3,300.00
50-423-015	HEALTH INSURANCE	36,000.00
50-423-020	DUES	700.00
50-423-021	TELEPHONE	20,000.00
50-423-024	INSURANCE (PROP, GL & PO)	98,000.00
50-423-025	SUPPLY (OFFICE)	5,000.00
50-423-028	POSTAGE & METER	6,000.00
50-423-029	AUDIT	21,000.00
50-423-031	CLASSIFIED ADS	2,400.00
50-423-032	LAW LIBRARY	5,500.00
50-423-034	EQUIPMENT	3,500.00
50-423-036	APPRAISAL DISTRICT	43,500.00
50-423-040	LONGEVITY	0.00
50-423-054	MAINTENANCE AGREEMENT-JU	2,500.00
50-423-065	MISCELLANEOUS	1,000.00
50-423-066	WORKER'S COMP	35,000.00
50-423-067	UNEMPLOYMENT	5,000.00
50-423-077	SAFETY & FIRST AID	1,000.00
50-423-078	PROFESSIONAL SERVICES	0.00
50-423-081	BUDGET RESERVE	0.00
50-423-084	PAST YEAR EXP FOR LEGISL	0.00
50-423-085	PROPOSED EXP FOR LEGISLA	0.00
50-423-087	IT CONSULTING	17,000.00
50-423-088	EMPLOYEE BENEFITS	3,500.00
50-423-089	RETIREE BENEFITS	0.00
50-423-210	TRANSFERS OUT	0.00
	Total Department: 423 - Administrative:	358,827.80
Department: 427 - Red Deer Watershed		
50-427-000	RED DEER WATERSHED	0.00
50-427-049	RED DEER WATERSHED MAINT	1,000.00
	Total Department: 427 - Red Deer Watershed:	1,000.00
Department: 428 - Elections		
50-428-000	ELECTIONS	0.00
50-428-010	ELECTION CLERKS	5,000.00
50-428-011	SOCIAL SECURITY	300.00
50-428-014	RETIREMENT	350.00
50-428-015	HEALTH INSURANCE	0.00
50-428-025	ELECTION SUPPLY	2,500.00
50-428-034	EQUIP & REPAIR	2,500.00
50-428-053	ELECTION BALLOTS	6,000.00
50-428-057	LICENSE & MAINT	15,000.00
	Total Department: 428 - Elections:	31,650.00
Department: 510 - Capital Outlay		
50-510-900	Equipment-Road	420,000.00
50-510-901	Vehicle-Road	90,000.00
50-510-902	Improvements	0.00
50-510-903	Vehicle-SO	67,000.00
50-510-904	Equipment	55,500.00
50-510-905	Motor Grader-RD	272,629.00
50-510-906	Legal Contingencies	0.00
	Total Department: 510 - Capital Outlay:	905,129.00
	Total Fund: 50 - GENERAL FUND:	0.00
Fund: 90 - ROAD & BRIDGE FUND		
Department: 300 - Revenue		
90-300-000	LATERAL ROAD REVENUES	0.00
90-300-100	ADVALOREM TAX CURRENT	1,080,549.12
90-300-101	ADVALOREM TAX DELINQUENT	3,500.00
90-300-102	PAYMENTS IN LIEU OF TAXE	456,950.00

90-300-103	ADMINISTRATION FEES	0.00
90-300-120	ROAD & BRIDGE FEES	4,000.00
90-300-121	IRP ROAD & BRIDGE RECEIP	0.00
90-300-125	GROSS WEIGHT FEES	15,000.00
90-300-170	STATE LAT ROAD FEES	10,000.00
90-300-172	SURPLUS PROCEEDS	0.00
90-300-180	INTEREST	60,000.00
90-300-190	MISCELLANEOUS	0.00
90-300-200	TRANSFERS IN	79,183.69
90-300-205	FUEL REIMBURSEMENTS	50,000.00
90-300-206	REFUND/REIMBURSE - INSUR	0.00
90-300-207	PRIOR YEAR REIMBURSEMENT	0.00
90-300-208	REIMBURSEMENT TXDOT GRAN	0.00
Total Department: 300 - Revenue:		1,759,182.81

Department: 404 - Road Dept

90-404-000	ROAD & BRIDGE EXPENSES	0.00
90-404-010	SALARY	561,000.00
90-404-011	SOCIAL SECURITY	48,000.00
90-404-014	RETIREMENT	48,000.00
90-404-015	HEALTH INSURANCE	300,000.00
90-404-018	MILEAGE	1,650.00
90-404-020	TANK FEE	50.00
90-404-021	TELEPHONE	1,000.00
90-404-022	GAS & WATER	3,000.00
90-404-023	ELECTRICITY	3,500.00
90-404-025	BARN SUPPLY	31,500.00
90-404-027	IMPROVEMENTS	1,000.00
90-404-036	APPRAISAL DISTRICT	18,102.81
90-404-038	DRUG TESTING	1,000.00
90-404-039	Overtime	60,000.00
90-404-040	LONGEVITY	5,280.00
90-404-041	CONTRACT LABOR	100.00
90-404-042	WARRANTIES	0.00
90-404-045	RADIO REPAIR & MAINT	4,000.00
90-404-049	PARTS & REPAIR	110,000.00
90-404-050	GAS, DIESEL, & OIL	300,000.00
90-404-051	TIRES & TUBES	30,000.00
90-404-052	CATTLEGUARDS & CULVERTS	30,000.00
90-404-065	MISCELLANEOUS	500.00
90-404-069	LATERAL ROAD CONSTRUCTIO	200,000.00
90-404-080	ADDRESSING - 911	1,500.00
90-404-081	BUDGET RESERVES	0.00
90-404-210	TRANSFERS OUT	0.00
Total Department: 404 - Road Dept:		1,759,182.81
Total Fund: 90 - ROAD & BRIDGE FUND:		0.00
Report Total:		0.00