

FILED FOR RECORD

at ____ o'clock ____ m

SEP 26 2022

Dianna Moore
CLERK COURT
THROCKMORTON, TX

**PROPOSED
2023
BUDGET
THROCKMORTON
COUNTY
TEXAS**

2022

THROCKMORTON COUNTY OFFICIALS

County Judge

Trey Carrington

County Commissioners

Precinct 1

Casey Wells

Precinct 2

Kasey Hibbitts

Precinct 3

Greg Brockman

Precinct 4

Klay Mitchell

County & District Clerk

Dianna Moore

Sheriff / Tax Assessor

James K. Wigington

Justice of the Peace

Bobby Thompson

County Treasurer

Brenda Rankin

County Attorney Pro Tem

Kristen Fouts

September 26, 2022

TO: COUNTY COMMISSIONER'S COURT AND
CITIZENS OF THE COUNTY OF
THROCKMORTON COUNTY, TEXAS

This letter submitted herewith for your consideration is the proposed budget of Throckmorton County for the fiscal year January 1, 2023 through December 31, 2023. This budget for a county with an estimated population of 1,440 people anticipates total funds available of \$2,595,232.00 and total disbursements of \$2,541,721.00. These figures represent an increase of 1.22% in available funds and an increase of 1.83% in disbursements when compared to the original 2022 budget. Approximately 86.67% of the receipts will be realized through a proposed ad valorem tax of \$0.878022/100 of assessed valuation, which is \$0.118552/100 lower than last years tax rate of \$0.996574/100. The remainder of the receipts will come from other local sources and various state payments.

Also, we are anticipating monies from the windmill farms that are being erected in our county. Depending on completion dates we could be receiving revenues from these projects in 2023.

More detailed information of the proposed budget, including comparisons with previous years will be found in the schedules that follow.

This budget was prepared as requested by the Commissioner's Court. I will be pleased to answer any questions that you might have.

Sincerely,


Brenda Rankin, County Treasurer

	2022 VALUATION			
	<u>VALUATION</u>		<u>PROPOSED RATE</u>	<u>COLLECTIONS</u>
GENERAL	\$ 216,753,134		0.704916	\$ 1,527,928
ROAD & BRIDGE	\$ 216,753,134		0.132128	\$ 286,392
FARM/MARKET	\$ 215,510,744		<u>0.040978</u>	<u>\$ 88,312</u>
			0.878022	\$ 1,902,632
TOTAL 2021 TAX RATE & COLLECTIONS			0.878022	\$ 1,902,632

BUDGET SUMMARY				
<u>FUND</u>	<u>BALANCE</u> <u>1/1/2023</u>	<u>RECEIPTS</u> <u>2022</u>	<u>DISBURSALS</u> <u>2022</u>	<u>BALANCE</u> <u>12/31/2023</u>
GENERAL	\$350,000.00	\$1,648,228.00	\$1,983,946.00	\$14,282.00
PRECINCTS	\$50,000.00	\$547,004.00	\$557,775.00	\$39,229.00
	\$400,000.00	\$2,195,232.00	\$2,541,721.00	\$53,511.00
ANTICIPATED RESERVE GENERAL		\$556,800.00	\$556,800.00	
ANTICIPATED RESERVE PRECINCTS		\$320,000.00	\$320,000.00	
<u>RECEIPT SOURCE 2023</u>				
Ad Valorem Taxes		\$1,902,632.00		
Auto Registration		\$160,000.00		
Fees/Fines		\$93,100.00		
State Comptroller		\$37,500.00		
Interest		\$2,000.00		
		\$2,195,232.00		
AVAILABLE FUNDS FOR 2023				\$2,595,232.00
ANTICIPATED WINDMILL REVENUE 2023				\$876,800.00
<u>DISBURSAL SOURCE 2023</u>				
Judge			\$93,067.00	
Clerk			\$107,166.00	
Treasurer			\$63,292.00	
Justice of the Peace			\$65,082.00	
Sheriff			\$325,445.00	
Prisoner Care			\$35,000.00	
Court Expenses			\$103,200.00	
Community Services			\$16,000.00	
County Property/Maintenance			\$119,724.00	
Extension Service			\$25,580.00	
Show Barn			\$4,000.00	
Elections			\$43,000.00	
Non Department Expenses			\$590,320.00	
Insurance			\$260,250.00	
Commissioners Court			\$132,820.00	
Precincts			\$557,775.00	
			\$2,541,721.00	
BALANCE DEC. 31, 2023				\$53,511.00

GENERAL FUND REVENUE

ACCT		<u>2021 ACTUAL</u>	<u>2022 BUDGET</u>	<u>2023 BUDGET</u>
301	TAXES	1,674,609.37	1,443,288.00	1,527,928.00
306	MIXED BEVERAGE TAX	1,802.54	2,000.00	2,000.00
311	COURT RECORDS PRESERVATION	225.00	300.00	300.00
312	LAW ENFORCEMENT	2,407.41	5,000.00	3,000.00
313	SECURITY FUND	1,180.02	1,500.00	1,500.00
314	COUNTY ATTORNEY	60.00	500.00	200.00
315	COUNTY RECORD MANAGEMENT	165.40	300.00	300.00
316	COUNTY & DISTRICT CLERK	40,372.31	40,000.00	40,000.00
317	CLERK'S RECORD MANAGEMENT	9,463.77	8,000.00	8,000.00
318	COUNTY ASSESSOR/COLLECTOR	3,107.00	3,000.00	3,000.00
319	VITAL STATISTICS FUND	33.00	100.00	100.00
320	COUNTY TREASURER	418.57	1,800.00	1,000.00
321	ARCHIVES FUND	8,490.00	8,000.00	8,000.00
322	COUNTY JUDGE	36.00	100.00	100.00
324	COURT REPORTER	309.00	500.00	500.00
326	JUSTICE OF THE PEACE	66,819.89	20,000.00	20,000.00
327	JUDICIAL TECHNOLOGY FUND	180.47	1,000.00	1,000.00
328	JURY	80.00	200.00	200.00
330	STATE FEES	(26,096.04)	-	-
331	BAIL BOND FEES	-	100.00	100.00
332	DIGITIZED COURT RECORDS	-	100.00	100.00
333	CHILD ABUSE PROTECTION	60.00	100.00	100.00
334	11TH COURT OF APPEALS	145.00	-	-
338	INTEREST	1,406.60	3,000.00	2,000.00
339	COURT APPOINTED ATTORNEYS	64.00	2,000.00	2,000.00
340	LAW LIBRARY	980.00	1,000.00	1,000.00
342	VOTER REGISTRATION	-	500.00	500.00
345	JUDICIAL EDUCATION & SUPPORT	5.00	-	100.00
346	JUDGE STATE SUPPLEMENT	25,200.00	25,200.00	25,200.00
355	STATE GRANT PROCEEDS	19,558.41	-	-
356	BONDS	-	-	-
359	AMERICAN RESCUE PLAN	145,776.00		
360	NURSING HOME UPL	720,798.50	-	-
362	OTHER	<u>1,730.09</u>	<u>-</u>	<u>-</u>
		2,699,387.31	1,567,588.00	1,648,228.00
363	ANTICIPATED WINDMILL FUNDS	<u>-</u>	<u>320,000.00</u>	<u>556,800.00</u>
		2,699,387.31	1,887,588.00	2,205,028.00

GENERAL FUND

ACCT	DESCRIPTION	2021 ACTUAL	YTD 8/31/22	2022 BUDGET	2023 PROPOSED
402	JUDGE'S SALARY	\$ 35,132.00	\$ 23,421.28	\$ 35,132.00	\$ 35,785.00
403	JUDGE'S STATE SUPPLEMENT	\$ 25,200.00	\$ 13,433.36	\$ 25,200.00	\$ 25,200.00
404	SECRETARY'S SALARY	\$ 14,616.00	\$ 9,688.00	\$ 14,616.00	\$ 16,182.00
405	PART TIME HELP	\$ -	\$ -	\$ -	\$ 4,000.00
406	TRAVEL ALLOWANCE	\$ 900.00	\$ 600.00	\$ 900.00	\$ 900.00
408	JUVENILE PROBATION BOARD	\$ 600.00	\$ 400.00	\$ 600.00	\$ 600.00
410	OFFICE SUPPLIES	\$ 1.00	\$ 23.00	\$ 200.00	\$ 200.00
412	POSTAGE	\$ 151.00	\$ 162.00	\$ 200.00	\$ 200.00
414	EMERGENCY MANAGEMENT	\$ -	\$ -	\$ -	\$ 5,000.00
416	DUES & CONFERENCES	\$ 200.00	\$ -	\$ 500.00	\$ 5,000.00
		\$ 76,800.00	\$ 47,727.64	\$ 77,348.00	\$ 93,067.00
426	CLERK'S SALARY	\$ 33,381.00	\$ 22,484.64	\$ 33,727.00	\$ 38,552.00
428	DEPUTY'S SALARY	\$ 29,337.13	\$ 19,320.00	\$ 29,312.00	\$ 32,364.00
431	PART TIME HELP	\$ 1,223.00	\$ 1,115.50	\$ 5,000.00	\$ 5,000.00
432	OFFICE SUPPLIES	\$ 779.51	\$ 261.03	\$ 1,500.00	\$ 1,500.00
434	POSTAGE	\$ 861.00	\$ 330.00	\$ 1,000.00	\$ 1,000.00
440	DUES & CONFERENCES	\$ 2,110.63	\$ 1,494.21	\$ 4,500.00	\$ 5,000.00
442	ARCHIVE FUNDS	\$ 49,929.00	\$ -	\$ 45,000.00	\$ 5,000.00
444	RECORD MANAGEMENT FUND	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
445	VITAL STATISTICS EXPENSES	\$ -	\$ -	\$ 250.00	\$ 250.00
446	SOFTWARE MAINTENANCE	\$ 9,635.00	\$ 6,760.00	\$ 10,000.00	\$ 10,000.00
448	OFFICE EQUIPMENT	\$ 2,242.06	\$ 1,955.02	\$ 3,500.00	\$ 3,500.00
		\$ 129,498.33	\$ 53,720.40	\$ 138,789.00	\$ 107,166.00
452	TREASURER'S SALARY	\$ 35,612.00	\$ 23,741.28	\$ 35,612.00	\$ 36,992.00
454	PART TIME HELP	\$ -	\$ 1,415.00	\$ 3,000.00	\$ 13,000.00
458	OFFICE SUPPLIES	\$ 984.26	\$ 853.72	\$ 1,500.00	\$ 2,000.00
460	POSTAGE	\$ 566.90	\$ 582.82	\$ 600.00	\$ 800.00
464	DUES & CONFERENCES	\$ 1,155.26	\$ 175.00	\$ 1,000.00	\$ 3,000.00
468	SOFTWARE MAINTENANCE	\$ -	\$ 6,000.00	\$ 1,200.00	\$ 7,000.00
470	OFFICE EQUIPMENT	\$ 17.86	\$ 101.28	\$ 500.00	\$ 500.00
		\$ 38,336.28	\$ 32,869.10	\$ 43,412.00	\$ 63,292.00
476	J.P.'S SALARY	\$ 28,962.00	\$ 19,308.00	\$ 28,962.00	\$ 33,150.00
478	SECRETARY'S SALARY	\$ 14,616.00	\$ 9,688.00	\$ 14,616.00	\$ 16,182.00
479	PART TIME HELP	\$ -	\$ -	\$ -	\$ 4,000.00
482	OFFICE SUPPLIES	\$ 227.18	\$ 60.18	\$ 500.00	\$ 500.00
484	POSTAGE	\$ 198.80	\$ 16.72	\$ 250.00	\$ 250.00
488	DUES & CONFERENCES	\$ 1,097.56	\$ 721.23	\$ 1,500.00	\$ 1,500.00
490	TECHNOLOGY EXPENSES	\$ -	\$ 1,401.85	\$ 4,000.00	\$ 4,000.00
492	SOFTWARE MAINTENANCE	\$ 2,710.00	\$ -	\$ 3,500.00	\$ 3,500.00
494	OFFICE EQUIPMENT	\$ 1,203.63	\$ 1,233.55	\$ 2,000.00	\$ 2,000.00
		\$ 49,015.17	\$ 32,429.53	\$ 55,328.00	\$ 65,082.00

GENERAL FUND

ACCT	DESCRIPTION	2021 ACTUAL	YTD 8/31/22	2022 BUDGET	2023 PROPOSED
502	SHERIFF'S SALARY	\$ 36,232.00	\$ 24,501.28	\$ 36,752.00	\$ 42,187.00
504	DEPUTY'S SALARY (1)	\$ 18,135.00	\$ 8,570.00	\$ 32,244.00	\$ 35,468.00
505	DEPUTY'S SALARY (2)	\$ 17,244.00	\$ 11,496.00	\$ 17,244.00	\$ 20,468.00
506	ADMINISTRATIVE ASSISTANT'S SALARY	\$ 29,953.52	\$ 22,003.24	\$ 29,812.00	\$ 33,404.00
508	DISPATCHER'S SALARIES	\$ 86,855.42	\$ 72,681.07	\$ 87,500.00	\$ 103,000.00
510	PART TIME HELP	\$ 825.00	\$ -	\$ 4,000.00	\$ 4,000.00
512	TRAVEL EXPENSE, MEALS	\$ 778.90	\$ 11.48	\$ 1,000.00	\$ 1,000.00
514	OFFICE SUPPLIES	\$ 3,161.30	\$ 1,351.26	\$ 2,000.00	\$ 3,000.00
516	POSTAGE	\$ 548.34	\$ 587.35	\$ 600.00	\$ 700.00
518	OPERATING EXPENSES	\$ 6,203.29	\$ 4,169.69	\$ 6,000.00	\$ 7,000.00
520	CELL PHONES	\$ 2,596.93	\$ 1,668.55	\$ 3,000.00	\$ 3,000.00
522	COMMUNICATIONS	\$ 6,123.67	\$ 1,037.24	\$ 3,500.00	\$ 7,000.00
524	AUTO MAINTENANCE	\$ 20,343.23	\$ 15,428.88	\$ 20,000.00	\$ 25,000.00
526	NIBRS	\$ 7,476.00	\$ 4,984.00	\$ 7,500.00	\$ 7,500.00
528	DUES & CONFERENCES	\$ 3,139.62	\$ 2,950.81	\$ 4,000.00	\$ 4,000.00
530	OFFICE EQUIPMENT	\$ 3,576.66	\$ 1,177.68	\$ 5,000.00	\$ 5,000.00
532	VEHICLES	\$ 14,334.01	\$ 38,052.00	\$ 47,055.00	\$ 23,718.00
		\$ 257,526.89	\$ 210,670.53	\$ 307,207.00	\$ 325,445.00
534	PRISONER CARE-BOARDING	\$ 32,609.56	\$ 19,975.00	\$ 20,000.00	\$ 30,000.00
536	PRISONER CARE-OTHER	\$ 4,086.83	\$ 601.84	\$ 2,500.00	\$ 5,000.00
		\$ 36,696.39	\$ 20,576.84	\$ 22,500.00	\$ 35,000.00
552	D.A.'S SECRETARY'S SALARY	\$ 6,237.84	\$ 4,216.19	\$ 6,200.00	\$ 6,500.00
553	DISTRICT COURT COORDINATOR	\$ 7,034.64	\$ 4,906.31	\$ 7,000.00	\$ 7,400.00
554	COURT REPORTER'S SALARY	\$ 10,832.54	\$ 7,302.99	\$ 11,000.00	\$ 12,000.00
555	COMMUNITY SUPERVISION	\$ 1,158.24	\$ 1,111.92	\$ 1,700.00	\$ 1,700.00
556	COUNTY ATTORNEY'S SALARY	\$ -	\$ -	\$ -	\$ -
558	PROBATION CHAIRMAN'S SALARY	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00
559	COUNTY ATTORNEY CONTRACT	\$ 28,956.00	\$ 21,717.00	\$ 30,000.00	\$ 34,500.00
560	JURORS	\$ 466.00	\$ 880.00	\$ 5,000.00	\$ 5,000.00
561	PROBATION BOARD-DA	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00
564	COURT APPOINTED ATTORNEYS	\$ 5,813.00	\$ 11,744.00	\$ 15,000.00	\$ 15,000.00
566	COUNTY ATTY SECRETARY	\$ -	\$ -	\$ -	\$ 3,000.00
570	COUNTY ATTORNEY OFFICE EXPENSES	\$ 54.00	\$ -	\$ 500.00	\$ 200.00
574	COURT EXPENSES	\$ 9,373.98	\$ 3,695.35	\$ 15,000.00	\$ 15,000.00
576	LAW LIBRARY EXPENSES	\$ -	\$ -	\$ 500.00	\$ 500.00
		\$ 72,326.24	\$ 56,773.76	\$ 94,300.00	\$ 103,200.00

GENERAL FUND

ACCT	DESCRIPTION	2021 ACTUAL	YTD 8/31/22	2022 BUDGET	2023 PROPOSED
583	VETERAN OFFICER EXPENSES	\$ -	\$ 12.98	\$ 2,000.00	\$ 2,000.00
586	GAME WARDEN	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
588	MUSEUM	\$ 630.54	\$ 479.51	\$ 1,000.00	\$ 1,000.00
592	PUBLIC LIBRARY	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
		\$ 12,630.54	\$ 12,492.49	\$ 16,000.00	\$ 16,000.00
601	CONVENIENCE STATION	\$ 14,570.00	\$ 9,682.00	\$ 15,000.00	\$ 16,224.00
602	JANITOR/LAWN CARE	\$ 14,610.00	\$ 8,243.04	\$ 19,000.00	\$ 21,000.00
605	TELEPHONE	\$ 27,207.38	\$ 7,713.40	\$ 37,000.00	\$ 12,000.00
606	UTILITIES	\$ 10,828.57	\$ 8,101.42	\$ 17,000.00	\$ 17,000.00
607	ANNEX UTILITIES	\$ 7,608.00	\$ 4,922.06	\$ 8,000.00	\$ 8,000.00
608	COURTHOUSE SUPPLIES	\$ 3,052.03	\$ 2,882.49	\$ 3,500.00	\$ 3,500.00
609	ANNEX SUPPLIES	\$ 941.78	\$ 1,711.09	\$ 1,000.00	\$ 2,000.00
610	MAINTENANCE & REPAIRS	\$ 8,089.73	\$ 9,314.67	\$ 12,000.00	\$ 20,000.00
611	ANNEX MAINTENANCE & REPAIRS	\$ 9,438.01	\$ 8,298.53	\$ 5,000.00	\$ 20,000.00
		\$ 96,345.50	\$ 60,868.70	\$ 117,500.00	\$ 119,724.00
626	C.E.A.-AG. SALARY	\$ 11,030.00	\$ 3,217.06	\$ 11,030.00	\$ 11,030.00
630	TRAVEL	\$ 6,050.00	\$ 1,764.56	\$ 6,050.00	\$ 6,050.00
632	SUPPLIES	\$ 701.65	\$ 1,329.83	\$ 1,500.00	\$ 1,500.00
634	TELEPHONE	\$ 879.22	\$ -	\$ -	\$ -
636	COMPUTER MAINTENANCE	\$ -	\$ 919.00	\$ -	\$ -
638	STOCK SHOW EXPENSES	\$ 2,393.01	\$ 696.92	\$ 4,000.00	\$ 4,000.00
639	CONFERENCE/MEETINGS	\$ 607.78	\$ -	\$ 3,000.00	\$ 3,000.00
		\$ 21,661.66	\$ 7,927.37	\$ 25,580.00	\$ 25,580.00
642	SHOW BARN UTILITIES	\$ 1,899.68	\$ 1,807.52	\$ 3,000.00	\$ 3,000.00
644	SHOW BARN MAINTENANCE	\$ 69.01	\$ 53.38	\$ 1,000.00	\$ 1,000.00
		\$ 1,968.69	\$ 1,860.90	\$ 4,000.00	\$ 4,000.00
654	ELECTION JUDGES & CLERKS	\$ 2,239.14	\$ 6,858.00	\$ 5,000.00	\$ 5,000.00
655	ELECTION EQUIPMENT	\$ 22,635.59	\$ 7,871.38	\$ 20,000.00	\$ 10,000.00
656	SUPPLIES, BALLOTS	\$ 2,828.64	\$ 3,444.52	\$ 5,000.00	\$ 5,000.00
657	VOTER REGISTRAR/ELECTION ADM	\$ 13,124.63	\$ 11,132.89	\$ 15,000.00	\$ 20,500.00
658	VOTER REGISTRATION FUND	\$ 76.00	\$ 716.42	\$ 1,000.00	\$ 1,000.00
659	EDUCATION EXPENSES	\$ 1,070.00	\$ 1,149.76	\$ 1,500.00	\$ 1,500.00
		\$ 41,974.00	\$ 31,172.97	\$ 47,500.00	\$ 43,000.00

GENERAL FUND

ACCT	DESCRIPTION	2021 ACTUAL	YTD 8/31/22	2022 BUDGET	2023 PROPOSED
662	AUDITOR'S FEE	\$ 35,000.00	\$ 17,500.00	\$ 35,000.00	\$ 20,000.00
666	EMPLOYEE BENEFITS-SS/RET.	\$ 117,972.42	\$ 83,321.30	\$ 118,500.00	\$ 140,000.00
667	UNEMPLOYMENT	\$ -	\$ -	\$ 2,500.00	\$ 5,000.00
668	APPRAISAL DIST. FEES	\$ 150,539.87	\$ 62,437.18	\$ 137,000.00	\$ 75,000.00
669	COMPUTER TECHNOLOGY	\$ 60,596.15	\$ 27,998.66	\$ 60,000.00	\$ 60,000.00
670	MISCELLANEOUS	\$ 19,998.56	\$ 30,914.00	\$ 25,000.00	\$ 25,000.00
671	FIRE PROTECTION THROCKMORTON	\$ 12,741.78	\$ 10,989.62	\$ 13,500.00	\$ 20,000.00
672	FIRE PROTECTION WOODSON	\$ 5,218.77	\$ 2,597.52	\$ 7,500.00	\$ 12,000.00
673	SECURITY FUND	\$ -	\$ 1,400.96	\$ 1,000.00	\$ 1,000.00
676	HOSPITAL SUBSIDY	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
677	PAUPER BURIAL	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
678	INDIGENT HEALTH CARE	\$ 2,739.55	\$ 524.67	\$ 30,000.00	\$ 30,000.00
679	OUTREACH SERVICES	\$ -	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00
		\$ 404,807.10	\$ 239,003.91	\$ 632,320.00	\$ 590,320.00
682	INSURANCE-GROUP HEALTH	\$ 171,534.18	\$ 115,744.57	\$ 200,000.00	\$ 180,000.00
684	INSURANCE-WORKERS' COMP	\$ 16,601.00	\$ 20,841.00	\$ 33,500.00	\$ 33,500.00
686	INSURANCE-BONDS	\$ 1,538.41	\$ 475.00	\$ 1,750.00	\$ 1,750.00
690	INSURANCE-GENERAL LIABILITY	\$ 10,100.00	\$ 23,155.00	\$ 23,000.00	\$ 25,000.00
694	INSURANCE-PROPERTY	\$ 13,193.00	\$ 16,310.00	\$ 17,000.00	\$ 20,000.00
		\$ 212,966.59	\$ 176,525.57	\$ 275,250.00	\$ 260,250.00
702	COMMISSIONERS' SALARIES	\$ 94,477.50	\$ 62,970.56	\$ 94,500.00	\$ 103,800.00
704	TRAVEL ALLOWANCE	\$ 20,353.00	\$ 13,546.88	\$ 20,320.00	\$ 20,320.00
706	CONFERENCES AND DUES	\$ 5,709.87	\$ 2,295.25	\$ 5,000.00	\$ 7,500.00
708	OTHER	\$ 374.59	\$ 100.00	\$ 1,000.00	\$ 1,000.00
710	LEGISLATIVE ACTIVITIES	\$ -	\$ -	\$ 200.00	\$ 200.00
		\$ 120,914.96	\$ 78,912.69	\$ 121,020.00	\$ 132,820.00
	TOTALS	\$ 1,573,468.34	\$ 1,063,532.40	\$ 1,978,054.00	\$ 1,983,946.00
750	ANTICIPATED RESERVE FUND	\$ -	\$ -	\$ -	\$ 556,800.00

	<u>PRECINCT INCOME</u>			
<u>ACCT</u>		<u>2021 ACTUAL</u>	<u>2022 BUDGET</u>	<u>2023 PROPOSED</u>
1300	TAXES	395,683.11	354,062.00	374,704.00
1310	AUTO REGISTRATION	155,897.86	160,000.00	160,000.00
1340	OTHER	<u>27,857.09</u>	<u>12,300.00</u>	<u>12,300.00</u>
		579,438.06	526,362.00	547,004.00
1330	ANTICIPATED WINDMILL REVENUE			320,000.00

	<u>PRECINCT EXPENSES</u>	<u>—</u>	<u>—</u>		
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL</u>	<u>YTD 8/31/22</u>	<u>2022 BUDGET</u>	<u>2023 PROPOSED</u>
<u>PREC #1</u>					
1400	EMPLOYEE WAGES	31,470.00	20,957.50	31,800.00	35,175.00
1410	EMPLOYEE BENEFITS	6,284.62	4,296.34	6,300.00	7,300.00
1420	UTILITIES	3,554.22	2,096.66	4,000.00	4,000.00
1460	ROAD MAINTENANCE	(26,965.92)	39,947.71	51,000.00	51,000.00
	TOTAL EXPENSES	14,342.92	67,298.21	93,100.00	97,475.00
<u>PREC #2</u>					
1400	EMPLOYEE WAGES	59,080.00	39,025.50	59,600.00	65,100.00
1410	EMPLOYEE BENEFITS	8,188.15	5,514.09	8,500.00	13,500.00
1420	UTILITIES	2,739.39	1,697.82	3,000.00	3,000.00
1460	ROAD MAINTENANCE	(30,055.87)	45,474.31	68,000.00	68,000.00
		39,951.67	91,711.72	139,100.00	149,600.00
<u>PREC #3</u>					
1400	EMPLOYEE WAGES	30,832.51	34,080.00	60,610.00	67,200.00
1410	EMPLOYEE BENEFITS	6,115.99	6,958.96	12,200.00	14,000.00
1420	UTILITIES	1,908.89	1,225.74	3,000.00	3,000.00
1460	ROAD MAINTENANCE	(40,781.77)	37,190.39	68,000.00	68,000.00
		(1,924.38)	79,455.09	143,810.00	152,200.00
<u>PREC #4</u>					
1400	EMPLOYEE WAGES	60,842.00	40,710.00	61,655.00	68,250.00
1410	EMPLOYEE BENEFITS	12,462.40	7,782.77	12,330.00	14,250.00
1420	UTILITIES	2,639.20	1,763.97	3,000.00	3,000.00
1460	ROAD MAINTENANCE	55,348.49	48,310.18	65,000.00	73,000.00
		131,292.09	98,566.92	141,985.00	158,500.00
	PRECINCT TOTALS	183,662.30	337,031.94	517,995.00	557,775.00
	ANTICIPATED RESERVE FUND		80,000 PER PRECINCT		320,000.00

NOTICE OF MEETING TO VOTE ON TAX RATE

A tax rate of \$0.878022 per \$100 valuation has been proposed by the governing body of THROCKMORTON COUNTY. This rate is down \$0.118552 per \$100 valuation from last year's tax rate of \$0.996574 per \$100 valuation.

PROPOSED TAX RATE	\$0.878022 per \$100
NO-NEW-REVENUE TAX RATE	\$0.847837 per \$100
VOTER-APPROVAL TAX RATE	\$0.878022 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for THROCKMORTON COUNTY from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval rate is the highest tax rate that THROCKMORTON COUNTY may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that THROCKMORTON COUNTY is proposing to increase property taxes for the 2022 tax year, but with a lesser rate than 2021.

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON September 26, 2022 AT 9:00 am AT the Throckmorton County Courthouse court room, 105 N Minter Ave, Throckmorton, TX 76483.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, THROCKMORTON COUNTY is not required to hold an election to seek voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the THROCKMORTON COUNTY Commissioners' Court or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal:

Trey Carrington
Kasey Hibbitts
Greg Brockman
Klay Mitchell

AGAINST the proposal:

None

PRESENT and not
voting: None

ABSENT: Casey Wells

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by THROCKMORTON COUNTY last year to the taxes proposed to be imposed on the average residence homestead by THROCKMORTON COUNTY this year.

	2021	2021	Change
Total tax rate (per \$100 of value)	\$0.9996574	\$0.878022	decrease of 0.118552, or 11.86%
Average homestead taxable value	\$45,294	\$52,520	increase of \$7,226, or 13.75%
Tax on average homestead	\$451.39	\$461.14	increase of \$9.75, or 2.11%
Total tax levy on all properties	\$1,824,169	\$1,902,632	increase of \$78,463, or 4.12%

State Criminal Justice Mandate

The THROCKMORTON COUNTY, County Treasurer, certifies that THROCKMORTON COUNTY has spent \$1,200 in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. THROCKMORTON COUNTY County Sheriff has provided THROCKMORTON COUNTY information on these costs, minus the state revenues received for reimbursement of such costs. This did not increase the no-new-revenue tax rate.

Indigent Health Care Compensation Expenditures

The THROCKMORTON COUNTY spent \$6,692 from July 1, 2021 to June 30, 2022 on indigent health care compensation expenditures at the increased minimum eligibility standards, less the amount of state assistance. For the current tax year, the amount of decrease from last year's enhanced indigent health care expenditures is \$13,826. This did not increase the no-new-revenue tax rate.

For assistance with tax calculations, please contact the tax assessor for THROCKMORTON COUNTY at 144 N Minter Ave, Throckmorton, TX 76483 or 940-849-5691, or visit throckmorton.countytaxrates.com/tax for more information.

COMPARATIVE STATEMENT OF VALUATION			
<u>YEAR</u>	<u>VALUATION</u>	<u>TAX RATE</u>	<u>TAX LEVY</u>
2012	\$176,266,995.00	0.935310/100	\$1,648,226.00
2013	\$189,371,853.00	0.995700/100	\$1,763,360.00
2014	\$201,564,422.00	1.162380/100	\$2,342,588.00
2015	\$207,603,740.00	0.994047/100	\$2,063,132.00
2016	\$162,399,140.00	1.030856/100	\$1,687,535.00
2017	\$160,846,460.00	1.035687/100	\$1,665,354.00
2018	\$175,990,730.00	1.023426/100	\$1,800,610.00
2019	\$198,592,470.00	1.032578/100	\$2,050,134.00
2020	\$219,222,049.00	0.906228/100	\$1,986,195.00
2021	\$180,411,043.00	0.996574/100	\$1,797,349.00
2022	\$216,753,134.00	0.878022/100	\$1,902,632.00
RECEIPTS & DISBURSALS COMPARISONS			
<u>YEAR</u>	<u>RECEIPTS</u>		<u>DISBURSALS</u>
2011	\$2,084,454.51		\$2,202,663.56
2012	\$2,077,782.33		\$1,963,123.50
2013	\$1,942,115.41		\$1,886,503.26
2014	\$1,635,448.90		\$2,144,258.65
2015	\$2,540,930.80		\$2,337,965.49
2016	\$2,506,223.38		\$2,199,934.07
2017	\$1,924,831.65		\$2,041,265.25
2018	\$2,122,273.14		\$2,099,345.16
2019	\$2,039,560.51		\$2,199,354.99
2020	\$2,511,680.85		\$2,401,561.89
2021	\$3,278,825.37		\$1,757,130.64
INTEREST EARNED COMPARISONS			
<u>YEAR</u>	<u>RECEIPTS</u>		
2010	\$2,062.34		
2011	\$857.00		
2012	\$757.08		
2013	\$872.41		
2014	\$1,203.44		
2015	\$1,673.11		
2016	\$1,824.12		
2017	\$2,480.09		
2018	\$3,516.69		
2019	\$3,346.66		
2020	\$2,006.10		
2021	\$1,406.60		

BUDGET CERTIFICATE

COUNTY OF
THROCKMORTON

JANUARY 1, 2023
TO
DECEMBER 31, 2023

STATE OF TEXAS

I, TREY CARRINGTON, County Judge of Throckmorton County, Texas do hereby certify that the attached budget is a true and correct copy of the Budget of Throckmorton County, Texas as passed and approved by the Commissioners Court of said county on the 26th day of September, 2022 as the same appears on file in the office of the County Clerk of said county and is attached to and made a part of the minutes of the Commissioners Court meeting held September 26, 2022

.

.



TREY CARRINGTON, COUNTY JUDGE
THROCKMORTON COUNTY, TEXAS