



# DAWSON COUNTY

## BUDGET FOR FISCAL YEAR 2023



**COUNTY JUDGE FOY O'BRIEN**

COUNTY COMMISSIONERS:

PRECINCT 1 MARK SHOFNER    PRECINCT 3 NICKY GOODE  
PRECINCT 2 MARTHA HERNANDEZ    PRECINCT 4 RUSSELL COX  
COUNTY TREASURER TERRI STAHL  
COUNTY AUDITOR LUCY VALERO

<http://www.co.dawson.tx.us>

# Dawson County Adopted Budget FY 2023

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**Directory of Public Officials  
Dawson County Fiscal Year 2023**

Elected Officials

County Judge	Foy O'Brien
Commissioner Precinct #1	Mark Schofner
Commissioner Precinct #2	Martha Hernandez
Commissioner Precinct #3	Nicky Goode
Commissioner Precinct #4	Russell Cox
County Attorney	Steve Payson
County Clerk	Clare Christy
District Clerk	Adreana Gonzalez
Justice of the Peace	Larry Duyck
County Treasurer	Terri Stahl
Tax Assessor / Collector	Cheryl Miller
Sheriff	Matt Hogg
Constable	Santiago Salazar
District Judge	Reed Filley
District Attorney	Philip Mack Furlow

Appointed Officials

County Auditor	Lucy Valero
County Extension Agent	Gary Roschetzky
County Extension FCH Agent	Nicole Singleton
Library	Angela Martinez
Road & Bridge Supervisor	Stanley Gass
Juvenile Probation Chief	Brandt Taylor
Adult Probation Chief	Brandt Taylor

# BUDGET CERTIFICATE

Fiscal Year 2023 Budget of the County of Dawson, Texas  
Budget Year of October 1, 2022 to September 30, 2023

September 6, 2022

THE STATE OF TEXAS  
COUNTY OF DAWSON

We, Foy O'Brien, County Judge, Lucy Valero, County Auditor, Terri Stahl, County Treasurer of the County of Dawson, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Dawson County, Texas as passed and approved by the Commissioners Court of said county on the 6<sup>th</sup> day of September, 2022.

  
\_\_\_\_\_  
County Judge

  
\_\_\_\_\_  
County Auditor

  
\_\_\_\_\_  
County Treasurer

September 6, 2022

To: County Commissioners  
Citizens of the County of Dawson

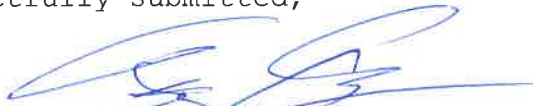
Submitted herewith is the budget for the County of Dawson for fiscal year 2023 which begins October 1, 2022 and ends September 30, 2022. This budget was adopted by the Dawson County Commissioners Court on September 6, 2022.

Although there are over fifty (50) funds contained within this budget, almost all are restricted use funds and will not be discussed in this letter. They are funded by fees and other mechanisms governed by statute or court order. Two funds contain the principle maintenance and operations (M&O) budgets for the county and will be discussed. They are the General Fund budget and the Farm to Market Precinct Fund budgets. These two M&O expenditure budgets total approximately 10 million dollars. Ad Valorem taxation accounts for 77.40% of the revenue required to fund these budgets or \$8,020,789.00. The remaining amount of revenue will come from sales tax revenue, fines, fees, court costs, other local sources and state payments.

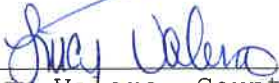
The General Fund Tax Rate is \$0.71 cents per \$100.00 valuation and the Farm to Market Precinct Fund tax rate is \$0.19 cents per \$100.00 valuation making the total tax rate for these funds \$0.90 cents per \$100 dollars of assessed valuation. This tax rate is lower than last year's tax rate, however it will increase revenue. Assessed valuation increased 31.99% from the previous year primarily as a result of much higher mineral valuations in 2021. Finally, Dawson County has no long-term outstanding debt.

There is detailed information on the budget, including comparisons with previous years, contained within this book. The budget is controlled and amended by the Commissioners Court when needed on a line-item basis and all fund balances are considered a part of the budget as undesignated/unrestricted reserves. The budget book also includes the salary schedule and various policies, including the cellular telephone allowance policy and the CDL policy. The Commissioners' Court reviewed and approved all of these documents for the 2023 budget year on September 6, 2022. We will be pleased to answer any questions you may have.

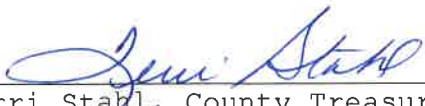
Respectfully submitted,



Honorable Foy O'Brien, County Judge



Lucy Valero, County Auditor



Terri Stahl, County Treasurer

**COUNTY OF DAWSON  
PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION  
FOR FISCAL YEAR 2023**

2022 Certified Tax Base:           \$ 891,198,780.00

	General Fund	Farm to Market & Lateral Road
Adopted 2021 Calendar Year Tax Rates for FY 2022.	\$0.710000	\$0.190000
Estimated Ad Valorem Taxes to be Received.....	\$6,327,511.32	\$1,693,277.68

Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....	\$8,020,789.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2021 Budget Year Levy ...	(\$320,831.56)
Budget Assumption of Cash Collections of Ad Valorem Taxes, 2021 Budget Year.....	\$7,699,957.44

	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	.710000	82.101924%
FC/LR Tax Rate	.190000	17.898076%
Total Tax Rate	.900000	100.00%

**ORDER SETTING THE TAX YEAR 2022/FY 2023  
PROPERTY TAX RATE  
for  
DAWSON COUNTY, TEXAS**

Whereas, the DAWSON County Commissioners Court has voted to set the tax revenue levy for Tax Year 2022/FY2023 in order to provide funds with which to meet the budget requirements and the mandatory and discretionary services of Dawson County.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE LOWERED BY 1.91 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ 16.83: therefore,**

**BE IT ORDERED BY THE COMMISSIONERS COURT ON September 6, 2022:**

1. That the levy for Tax Year 2022/Fiscal Year 2023 is an ad valorem tax of \$0.90 per \$100 assessed valuation on all taxable property within the county.

This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.710000
FC/ Lateral Road Maintenance and Operation Tax Rate	\$0.190000
Interest and Sinking Tax Rate	\$0.000000
TAX YEAR 2022/FY 2023 Total Ad Valorem Tax Rate	<u>\$0.900000</u>

**Court Members Voting Aye:**

\_\_\_\_\_  
Judge Foy O'Brien

  
\_\_\_\_\_  
Commissioner Mark Shofner

  
\_\_\_\_\_  
Commissioner Martha Hernandez

  
\_\_\_\_\_  
Commissioner Nicky Goode

  
\_\_\_\_\_  
Commissioner Russell Cox

**Court Members Voting Nay:**

\_\_\_\_\_  
Judge Foy O'Brien

\_\_\_\_\_  
Commissioner Mark Shofner

\_\_\_\_\_  
Commissioner Martha Hernandez

\_\_\_\_\_  
Commissioner Nicky Goode

\_\_\_\_\_  
Commissioner Russell Cox

ATTEST:

  
\_\_\_\_\_  
County Clerk Clare Christy

# Notice About 2022 Tax Rates

(current year)

Property Tax Rates in Dawson County  
(taxing unit's name)

This notice concerns the 2022 property tax rates for Dawson County  
(current year) (taxing unit's name)

This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

*Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.*

**This year's no-new-revenue tax rate** ..... \$ .883172 /\$100

**This year's voter-approval tax rate** ..... \$ 1.022036 /\$100

To see the full calculations, please visit <http://www.co.dawson.tx.us> for a copy of the Tax Rate Calculation Worksheet.  
(website address)

## Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
General Fund	\$ 1,785,556.36
R&B Fund	\$ 89,331.55
R&B Precint Fund	\$ 223,348.23

## Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid From Property Taxes	Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
Dawson County Has NO DEBT	\$	\$	\$	\$

*(expand as needed)*



Total required for <u>2022</u> debt service.....	\$ _____
<i>(current year)</i>	
- Amount (if any) paid from funds listed in unencumbered funds .....	\$ _____
- Amount (if any) paid from other resources .....	\$ _____
- Excess collections last year.....	\$ _____
= Total to be paid from taxes in <u>2022</u> .....	\$ _____
<i>(current year)</i>	
+ Amount added in anticipation that the taxing unit will collect	
only <u>96</u> % of its taxes in <u>2022</u> .....	\$ _____
<i>(collection rate)</i> <i>(current year)</i>	
= Total Debt Levy.....	\$ _____

**Voter-Approval Tax Rate Adjustments**

**State Criminal Justice Mandate**

The Dawson County Auditor certifies that Dawson County has spent \$ 0 (minus any amount received from state revenue for such costs) in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. \_\_\_\_\_ County Sheriff has provided \_\_\_\_\_ information on these costs, minus the state revenues received for the reimbursement of such costs. This increased the voter-approval tax rate by \$ 0 /\$100.

**Indigent Health Care Compensation Expenditures**

The Dawson County spent \$ 0 from July 1 2021 to Jun 30 2022 on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance. For the current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ 0. This increased the voter-approval tax rate by \$ 0 /\$100.

**Indigent Defense Compensation Expenditures**

The Dawson County spent \$ 30,182.00 from July 1 2021 to June 30 2022 to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$ 49,902.00 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is \$ 0. This increased the voter-approval rate by \$ 0 /\$100 to recoup no increase.

*(use one phrase to complete sentence: the increased expenditures, or 5% more than the preceding year's expenditures)*

### Eligible County Hospital Expenditures

The \_\_\_\_\_ spent \$ \_\_\_\_\_ from July 1 \_\_\_\_\_ to June 30 \_\_\_\_\_  
(name of taxing unit) (amount) (prior year) (current year)

on expenditures to maintain and operate an eligible county hospital. In the preceding year, the \_\_\_\_\_  
(taxing unit name)

spent \$ \_\_\_\_\_ for county hospital expenditures. For the current tax year, the amount of increase above last year's expenditures is  
 \$ \_\_\_\_\_. This increased the voter-approval tax rate by \_\_\_\_\_ /\$100 to recoup \_\_\_\_\_.  
(amount of increase) (use one phrase to complete sentence: the increased expenditures, or 8% more than the preceding year's expenditures)

This notice contains a summary of the no-new-revenue and voter-approval calculations as

certified by Lucy Valero  
(designated individual's name and position) (date)

Visit [Texas.gov/PropertyTaxes](http://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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.

Statements required in notice if the proposed tax rate exceeds the no-new-revenue tax rate but does not exceed the voter-approval tax rate, as prescribed by Tax Code §§26.06(b-2).

# NOTICE OF PUBLIC HEARING ON TAX INCREASE

This notice only applies to a taxing unit other than a special taxing unit or municipality with a population of less than 30,000, regardless of whether it is a special taxing unit.

PROPOSED TAX RATE	\$ <u>.90</u>	per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>.883172</u>	per \$100
VOTER-APPROVAL TAX RATE	\$ <u>1.022036</u>	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 Dawson County from the same properties in both the 2021 tax year and the 2022 tax year.

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

The proposed tax rate is greater than the no-new-revenue tax rate. This means that Dawson County is proposing to increase property taxes for the 2022 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 6, 2022 at 4:00 P.M. at Dawson County Commissioners Courtroom, 4th floor, 400 S 1st, Lamesa, Tx 79331

The proposed tax rate is not greater than the voter-approval tax rate. As a result, Dawson County is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the Dawson County Commissioners Court of Dawson County at their offices or by attending the public hearing mentioned above.

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

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

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: Russell Cox, Nicky Goode, Mark Shofner, Martha Hernandez, Foy O'Brien

AGAINST the proposal: \_\_\_\_\_

PRESENT and not voting: \_\_\_\_\_

ABSENT: \_\_\_\_\_

Visit [Texas.gov/PropertyTaxes](http://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

**DAWSON COUNTY CENTRAL APPRAISAL DISTRICT**  
P.O. BOX 797  
LAMESA, TEXAS 79331

RECEIVED  
25 2022  
DAWSON COUNTY TREASURER

**Office:**  
1806 Lubbock Hwy  
Lamesa, Texas 79331  
**Fax:** 806-872-2364  
**E-mail:** ca@dawsoncad.org  
**Website:** dawsoncad.org

**Phone:**  
806-872-7060  
806-872-8894  
806-872-8895

**CERTIFICATION OF 2022 APPRAISAL ROLL  
FOR DAWSON COUNTY.**

**Board Members**

**Chairman:**  
Mike Jones

**Secretary:**  
Reggie Hambrick

**Directors:**  
Ronald (Rusty) Cozart  
John Farris  
Leigh Ann Archer  
Kim Bairrington

"I, Norma J. Brock, Chief Appraiser for the Dawson County Central Appraisal District, solemnly swear that the attached is that portion of the approved appraisal roll of the Dawson County Central Appraisal District which lists property taxable by DAWSON COUNTY and constitutes the appraisal roll for the year 2022."

**Staff**

**Chief Appraiser:**  
Norma J Brock  
R.P.A., R.T.A. R.T.C., C.T.A. C.C.A

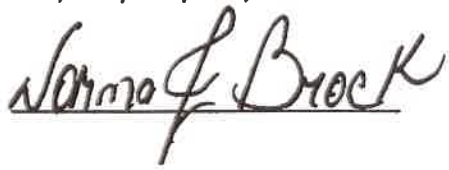
**Bookkeeper:**  
Erma Almos

**Collection Clerks:**  
Isabell Salazar  
Rene Borrera

**2022 Appraisal Roll Information**

<b>Total Appraised Value</b>	\$ <u>900,436,860</u>
<b>Net Taxable Value</b>	\$ <u>891,198,780</u>

Chief Appraiser  
Norma J. Brock  
RTC, RTA, RPA, CTA, CCA



Date July 22, 2021

# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

DAWSON COUNTY

Taxing Unit Name

Phone (area code and number)

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>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 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>	\$ 687,130,928
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 0
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 687,130,928
4.	<b>2021 total adopted tax rate.</b>	\$ 0.970920 /\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2021 ARB values:.....	\$ 0
	B. 2021 values resulting from final court decisions:.....	-\$ 0
	C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2021 ARB certified value:.....	\$ 0
	B. 2021 disputed value:.....	-\$ 0
	C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 0

<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.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.</b>	\$ 687,130,928
9.	<b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory.<sup>5</sup></b>	\$ 0
10.	<b>2021 taxable value lost because property first qualified for an exemption in 2022. 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 2022 does not create a new exemption or reduce taxable value.</b>  <b>A. Absolute exemptions. Use 2021 market value:.....</b> \$ 755,890  <b>B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value:.....</b> + \$ 248,140  <b>C. Value loss. Add A and B.<sup>6</sup></b>	\$ 1,004,030
11.	<b>2021 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 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.</b>  <b>A. 2021 market value:.....</b> \$ 0  <b>B. 2022 productivity or special appraised value:.....</b> - \$ 0  <b>C. Value loss. Subtract B from A.<sup>7</sup></b>	\$ 0
12.	<b>Total adjustments for lost value. Add Lines 9, 10C and 11C.</b>	\$ 1,004,030
13.	<b>2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 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.</b>	\$ 0
14.	<b>2021 total value. Subtract Line 12 and Line 13 from Line 8.</b>	\$ 686,126,898
15.	<b>Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.</b>	\$ 6,661,743
16.	<b>Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. 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 2021. This line applies only to tax years preceding tax year 2021.<sup>9</sup></b>	\$ 8,305
17.	<b>Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16.<sup>10</sup></b>	\$ 6,670,048
18.	<b>Total 2022 taxable value on the 2022 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></b>  <b>A. Certified values:.....</b> \$ 891,198,780  <b>B. Counties: include railroad rolling stock values certified by the Comptroller's office:.....</b> + \$ 0  <b>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:.....</b> - \$ 0  <b>D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup>.....</b> - \$ 0  <b>E. Total 2022 value. Add A and B, then subtract C and D.</b>	\$ 891,198,780

<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. 2022 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. 2022 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>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 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 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ _____ 0
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 891,198,780
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ _____ 0
23.	<b>Total 2022 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 2021. 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, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ 16,350
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.	\$ 16,350
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.	\$ 891,182,430
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.748449/\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ 0.883172/\$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.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.	\$ 0.970920/\$100
29.	<b>2021 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> .	\$ 687,130,928

<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)  
<sup>18</sup> Tex. Tax Code § 26.012(17)  
<sup>19</sup> Tex. Tax Code § 26.012(17)  
<sup>20</sup> Tex. Tax Code § 26.04(c)  
<sup>21</sup> Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 6,671,491
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>	
	<p><b>A. M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&amp;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 2021. This line applies only to tax years preceding tax year 2021. . . . .</p>	+ \$ 8,305
	<p><b>B. 2021 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 2022 captured appraised value in Line 18D, enter 0. . . . .</p>	- \$ 0
	<p><b>C. 2021 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. . . . .</p>	+/- \$ 0
	<p><b>D. 2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. . . . .</p>	\$ 8,305
	<b>E. Add Line 30 to 31D.</b>	\$ 6,679,796
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 891,182,430
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.749543 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.<sup>23</sup></b>	
	<p><b>A. 2022 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. \$ . . . . .</p>	\$ 0
	<p><b>B. 2021 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. . . . .</p>	- \$ 0
	<b>C. Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</b>	\$ 0/\$100
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0/\$100
35.	<b>Rate adjustment for indigent health care expenditures.<sup>24</sup></b>	
	<p><b>A. 2022 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, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. . . . .</p>	\$ 0
	<p><b>B. 2021 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, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. . . . .</p>	- \$ 0
	<b>C. Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</b>	\$ 0/\$100
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0/\$100

<sup>22</sup> [Reserved for expansion]

<sup>23</sup> Tex. Tax Code § 26.044

<sup>24</sup> Tex. Tax Code § 26.0411



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. 2022 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, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose . . . . . \$ _____ 0</p> <p><b>B. 2021 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, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. . . . . \$ _____ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . . \$ _____ 0/\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100. . . . . \$ _____ 0/\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ _____ 0/\$100
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. 2022 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, 2021 and ending on June 30, 2022. . . . . \$ _____ 0</p> <p><b>B. 2021 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, 2020 and ending on June 30, 2021. . . . . \$ _____ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . . \$ _____ 0/\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100. . . . . \$ _____ 0/\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ _____ 0/\$100
38.	<p><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 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year . . . . . \$ _____ 0</p> <p><b>B. Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. . . . . \$ _____ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 . . . . . \$ _____ 0/\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ _____ 0/\$100
39.	<p><b>Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ 0.749543/\$100
40.	<p><b>Adjustment for 2021 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. . . . . \$ 1,268,866</p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 . . . . . \$ 0.142380/\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>	\$ 0.891923/\$100
41.	<p><b>2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.923140/\$100

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2022 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</p> <p>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</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ /\$100
42.	<p><b>Total 2022 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:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ _____ 0</p> <p>B. Subtract unencumbered fund amount used to reduce total debt ..... - \$ _____ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) ..... - \$ _____ 0</p> <p>D. Subtract amount paid from other resources ..... - \$ _____ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	\$ _____ 0
43.	<p><b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup></p>	\$ _____ 0
44.	<p><b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E.</p>	\$ _____ 0
45.	<p><b>2022 anticipated collection rate.</b></p> <p>A. Enter the 2022 anticipated collection rate certified by the collector. <sup>30</sup> ..... 96.00 %</p> <p>B. Enter the 2021 actual collection rate. .... 94.16 %</p> <p>C. Enter the 2020 actual collection rate. .... 91.75 %</p> <p>D. Enter the 2019 actual collection rate. .... 95.39 %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>	_____ 96.00 %
46.	<p><b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E.</p>	\$ _____ 0
47.	<p><b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$ 891,198,780
48.	<p><b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.</p>	\$ _____ /\$100
49.	<p><b>2022 voter-approval tax rate.</b> Add Lines 41 and 48.</p>	\$ 0.923140 /\$100
D49.	<p><b>Disaster Line 49 (D49): 2022 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 D41. Add Line D41 and 48.</p>	\$ _____ /\$100

<sup>27</sup> Tex. Tax Code § 26.042(a)  
<sup>28</sup> Tex. Tax Code § 26.012(7)  
<sup>29</sup> Tex. Tax Code § 26.012(10) and 26.04(b)  
<sup>30</sup> Tex. Tax Code § 26.04(b)  
<sup>31</sup> Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ 1.062780 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</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 2021, enter 0.	\$ 0
52.	<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>33</sup>  <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 1,268,666
53.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 891,198,780
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.142355 /\$100
55.	<b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.883172 /\$100
56.	<b>2022 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.883172 /\$100
57.	<b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 1.062780 /\$100
58.	<b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ 0.920425 /\$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
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ 0
60.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 891,198,780
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	<b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.920425 /\$100

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

<sup>33</sup> Tex. Tax Code § 26.041(f)

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

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

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

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

<sup>38</sup> Tex. Tax Code § 26.045(f)

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ <u>0.066413</u> /\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ <u>0.035198</u> /\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ <u>0</u> /\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ <u>0.101611</u> /\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>1.022036</u> /\$100

**SECTION 6: De Minimis Rate**

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

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ <u>0.884481</u> /\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>891,198,780</u>
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ <u>0.056104</u> /\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0</u> /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ <u>0.940565</u> /\$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>46</sup>

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

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.

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

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

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

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

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

<sup>44</sup> Tex. Tax Code § 26.012(B-a)

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

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

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

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
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1.144696 / \$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 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 2021, complete the separate <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 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 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 / \$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 1.144696 / \$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 686,126,898
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 7,854,067
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 891,182,430
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0 / \$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 1.022036 / \$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> .....	\$ 0.883172 / \$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	
<b>Voter-approval tax rate.</b> .....	\$ 1.022036 / \$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u>	
<b>De minimis rate.</b> .....	\$ 0.940565 / \$100
If applicable, enter the 2022 de minimis rate from Line 72.	

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

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

print here → Norma J Broek  
 Printed Name of Taxing Unit Representative

sign here → Norma J Broek  
 Taxing Unit Representative

Date 08-08-2022

<sup>48</sup> Tex. Tax Code §26.042(c)  
<sup>49</sup> Tex. Tax Code §26.042(b)  
<sup>50</sup> Tex. Tax Code §§ 26.04(c-2) and (d-2)

2022 Certified - HISTORY VALUE RECAP

(01) - DAWSON COUNTY

Count of Homesteads

H	S	F	B	D	W	O	DV	DV100	SS First Resp	SS Svc Member
1,265	1,132	0	36	0	0	1	44	18	0	0

Owner and Parcel Counts

Total Parcels\*: 34,903\* Parcel count is figured by parcel per ownership sequences.  
 Total Owners: 14,231

Ported Homestead/Charity Amounts

	Value	Items
DV Donated Home (Charity)	(+) 0	0
SS of a Service Member Ported Amount	(+) 0	0
SS of a First Responder Ported Amount	(+) 0	0
SS of DV Donated Home Ported Amount	(+) 0	0
SS of 100% DV Ported Amount	(+) 0	0

Homestead Exemptions

	Value	Items
Homestead H,S	(+) 0	0
Senior S	(+) 0	0
Disabled B	(+) 0	0
DV 100%	(+) 1,639,880	18
Surviving Spouse of a Service Member	(+) 0	0
Surviving Spouse of a First Responder	(+) 0	0
<b>Total Reimbursable (=)</b>	<b>1,639,880</b>	<b>18</b>
Local Discount	(+) 0	0
Disabled Veteran	(+) 308,230	33
Optional 65	(+) 0	0
Local Disabled	(+) 0	0
State Homestead	(+) 7,289,970	2,433
<b>Total Exemptions (=)</b>	<b>9,238,080</b>	<i>(includes Ported/Charity Amounts)</i>

H - Homestead  
 S - Over 65  
 F - Disabled Widow  
 B - Disabled  
 DV100 (1, 2, 3) - 100% Disabled Veteran  
 4 (4B, 4H, 4S) - Surviving Spouse of a Service Member  
 5\* (5B, 5H, 5S) - Surviving Spouse of a First Responder  
 D - Disabled Only  
 W - Widow  
 O - Over 65 (No HS)  
 DV - Disabled Veteran

Special Certified Totals

Exempt Value of First Time Absolute Exemption	\$755,890
Exempt Value of First Time Partial Exemption	\$248,140
<b>New AG/Timber</b>	
Market	\$0
Taxable	\$0
Value Loss	\$0
<b>New Improvement/Personal</b>	
Market	\$18,150
Taxable	\$16,350

Average Values\* (includes protested & exempt value)

Average Homestead Value A*	Parcels	Total Homestead Value A*
Market \$56,109	3,928	Market \$220,398,070
Taxable \$51,765		Taxable \$208,859,610
<b>Average Homestead Value A* and E*</b>	<b>Parcels</b>	<b>Total Homestead Value A* and E*</b>
Market \$59,858	4,540	Market \$271,758,750
Taxable \$55,352		Taxable \$258,354,270
<b>Average Homestead Value A* and E* and M1</b>	<b>Parcels</b>	<b>Total Homestead Value A* and E* and M1</b>
Market \$59,345	4,611	Market \$273,640,410
Taxable \$54,857		Taxable \$260,168,180
<b>Average Homestead Value M1</b>	<b>Parcels</b>	<b>Total Homestead Value M1</b>
Market \$26,502	71	Market \$1,881,660
Taxable \$23,192		Taxable \$1,813,910

2022 Certified - HISTORY VALUE RECAP

(01) - DAWSON COUNTY

Land		Value	Items	Exempt			
Land - Homesite	(+)	15,021,390	4,653	50,250			
Land - Non Homesite	(+)	17,618,570	2,155	4,543,100			
Land - Productivity Market	(+)	313,486,680	3,210	0			
Land - Income	(+)	0	0	0			
<b>Total Land Market Value</b>	<b>(=)</b>	<b>346,126,640</b>	<b>10,018</b>		<b>Total Land Value:</b>	<b>(+)</b>	<b>346,126,640</b>
Improvements		Value	Items	Exempt			
Improvements - Homesite	(+)	269,697,740	4,556	1,736,370			
New Improvements - Homesite	(+)	18,150	2	0			
Improvements - Non Homesite	(+)	112,288,820	1,351	29,593,830			
New Improvements - Non Homesite	(+)	0	0	0			
Improvements - Income	(+)	0	0	0			
<b>Total Improvement Value</b>	<b>(=)</b>	<b>382,004,710</b>	<b>5,909</b>		<b>Total Imp Value:</b>	<b>(+)</b>	<b>382,004,710</b>
Personal		Value	Items	Exempt			
Personal - Homesite	(+)	2,315,390	71	43,920			
New Personal - Homesite	(+)	0	0	0			
Personal - Non Homesite	(+)	54,514,960	529	7,000			
New Personal - Non Homesite	(+)	0	0	0			
<b>Total Personal Value</b>	<b>(=)</b>	<b>56,830,350</b>	<b>600</b>		<b>Total Personal Value:</b>	<b>(+)</b>	<b>56,830,350</b>
<b>Total Real Estate &amp; Personal Mkt Value</b>	<b>(=)</b>	<b>784,961,700</b>	<b>16,527</b>				
Minerals		Value	Items				
Mineral Value	(+)	298,751,940	23,701				
Mineral Value - Real	(+)	159,390,790	10				
Mineral Value - Personal	(+)	112,538,380	675				
<b>Total Mineral Market Value</b>	<b>(=)</b>	<b>570,681,110</b>	<b>24,386</b>		<b>Total Min Mkt Value:</b>	<b>(+)</b>	<b>570,681,110</b>
<b>Total Market Value</b>	<b>(=)</b>	<b>1,355,642,810</b>			<b>Total Market Value:</b>	<b>(=/+)</b>	<b>1,355,642,810</b>
Ag/Timber *does not include protested		Value	Items				
Land Timber Gain	(+)	0	0		<b>Land Timber Gain:</b>	<b>(+)</b>	<b>0</b>
Productivity Market	(+)	313,486,680	3,210				
Land Ag 1D	(-)	0	0				
Land Ag 1D1	(-)	52,292,620	3,210				
Land Ag Tim	(-)	0	0				
<b>Productivity Loss:</b>	<b>(=)</b>	<b>261,194,060</b>	<b>3,210</b>		<b>Productivity Loss:</b>	<b>(-)</b>	<b>261,194,060</b>
Losses		Value	Items				
Less Real Exempt Property	(-)	36,045,410	261 (includes Prorated Exempt of 51,920)				
Less \$2500 Inc. Real Personal	(-)	114,220	113		<b>Total Market Taxable:</b>	<b>(=)</b>	<b>1,094,448,750</b>
Less Disaster Exemption	(-)	0	0				
Less Real/Personal Abatements	(-)	0	0				
Less Community Housing	(-)	0	0				
Less Freeport	(-)	0	0				
Less Allocation	(-)	0	0				
Less MultiUse	(-)	0	0				
Less Goods In Transit (Real & Industrial)	(-)	0	0				
Less Historical	(-)	0	0				
Less Solar/Wind Power	(-)	0	0		<b>Total Protested Value:</b>		<b>0</b>
Less Vehicle Leased for Personal Use	(-)	0	0		<b>Protested % of Total Market :</b>		<b>0.00 %</b>
Less Real Protested Value	(-)	0	0				
Less 10% Cap Loss	(-)	7,538,620	1,340				
Less TCEQ/Pollution Control	(-)	4,205,900	8				
Less VLA Loss	(-)	0	0				
Less Mineral Exempt Property	(-)	510,450	9				
Less \$500 Inc. Mineral Owner	(-)	382,980	3,220				
Less Mineral Abatements	(-)	145,214,310	9				
Less Mineral Freeports	(-)	0	0				
Less Interstate Commerce	(-)	0	0				
Less Foreign Trade	(-)	0	0		<b>Total Losses:</b>	<b>(-)</b>	<b>194,011,890</b>
Less Mineral Unknown	(-)	0	0		<b>Total Appraised Value:(=/+)</b>		<b>900,436,860</b>
Less Mineral Protested Value	(-)	0	0		<b>Total Exemptions*:</b>	<b>(-)</b>	<b>9,238,080</b>
<b>Total Losses (includes Prod. Loss)</b>	<b>(=)</b>	<b>455,205,950</b>			<i>* See breakdown on following page</i>		
<b>Total Appraised Value</b>	<b>(=)</b>	<b>900,436,860</b>			<b>Net Taxable Value:</b>		<b>891,198,780</b>

2022 Certified - HISTORY VALUE RECAP

(01) - DAWSON COUNTY

Category Code Breakdown

Gat Code	Items	Acres	Land	Ag/Timber	Productivity Market	Taxable Land	Improvements	Personal	Mineral	Total Mkt Taxable	Total Net Taxable
A	1	0.5000	250	0	0	250	0	0	0	250	250
A1	3,871	1,250.0079	13,119,940	0	0	13,119,940	207,179,750	0	0	220,299,690	208,047,650
A2	167	49.0347	361,560	0	0	361,560	2,901,860	0	0	3,263,420	2,970,920
A*	4,039	1,299.5426	13,481,750	0	0	13,481,750	210,081,610	0	0	223,563,360	211,018,820
B1	40	15.1880	177,750	0	0	177,750	1,716,380	0	0	1,894,130	1,849,060
B*	40	15.1880	177,750	0	0	177,750	1,716,380	0	0	1,894,130	1,849,060
C1	852	386.8520	2,081,240	0	0	2,081,240	1,015,250	0	0	3,096,490	3,096,490
C*	852	386.8520	2,081,240	0	0	2,081,240	1,015,250	0	0	3,096,490	3,096,490
D1	3,210	560,570.3877	0	52,292,620	313,486,680	52,292,620	0	0	0	52,292,620	52,285,850
D2	257	0.0000	0	0	0	0	5,216,330	0	0	5,216,330	5,216,330
D*	3,467	560,570.3877	0	52,292,620	313,486,680	52,292,620	5,216,330	0	0	57,508,950	57,502,180
E	118	5,927.1072	1,872,930	0	0	1,872,930	1,712,040	0	0	3,584,970	3,558,730
E1	734	2,502.9790	1,849,080	0	0	1,849,080	54,933,370	494,800	0	57,277,250	53,364,230
E2	46	73.2990	74,870	0	0	74,870	1,108,770	32,610	0	1,216,250	1,115,710
E3	33	113.3540	90,220	0	0	90,220	1,119,440	0	0	1,209,660	1,201,060
E*	931	8,616.7392	3,887,100	0	0	3,887,100	58,873,620	527,410	0	63,288,130	59,239,730
F1	698	1,153.8843	8,048,120	0	0	8,048,120	70,409,060	0	0	78,457,180	78,399,260
F1	698	1,153.8843	8,048,120	0	0	8,048,120	70,409,060	0	0	78,457,180	78,399,260
F2	33	116.0250	292,160	0	0	292,160	2,954,230	0	159,390,790	162,637,180	15,803,470
F2	33	116.0250	292,160	0	0	292,160	2,954,230	0	159,390,790	162,637,180	15,803,470
F*	731	1,269.9093	8,340,280	0	0	8,340,280	73,363,290	0	159,390,790	241,094,360	94,202,730
G1	20,451	0.0000	0	0	0	0	0	0	291,878,030	291,878,030	291,878,030
G1C	13	0.0000	0	0	0	0	0	0	5,977,290	5,977,290	5,977,290
G*	20,464	0.0000	0	0	0	0	0	0	297,855,320	297,855,320	297,855,320
J2	6	0.0200	3,010	0	0	3,010	0	0	6,264,340	6,267,350	6,267,350
J3	31	14.4850	15,660	0	0	15,660	0	0	33,435,280	33,450,940	33,450,940
J4	28	0.6660	8,720	0	0	8,720	21,370	0	3,292,050	3,322,140	3,322,140
J6	197	0.0000	0	0	0	0	0	0	33,022,410	33,022,410	32,241,710
J6A	1	0.0000	0	0	0	0	0	0	18,150	18,150	18,150
J7	7	0.0000	0	0	0	0	0	0	659,750	659,750	659,750
J8	182	0.0000	0	0	0	0	0	0	1,814,710	1,814,710	1,799,710
J8A	1	0.0000	0	0	0	0	0	0	530	530	530
J8B	34	0.0000	0	0	0	0	0	0	294,170	294,170	244,170
J*	487	15.1710	27,390	0	0	27,390	21,370	0	78,801,390	78,850,150	78,004,450
L1	334	0.0000	0	0	0	0	0	36,606,700	0	36,606,700	36,606,700
L1	334	0.0000	0	0	0	0	0	36,606,700	0	36,606,700	36,606,700
L2	32	0.0000	0	0	0	0	0	4,653,450	0	4,653,450	4,653,450
L2A	4	0.0000	0	0	0	0	0	0	1,180,870	1,180,870	1,180,870
L2C	17	0.0000	0	0	0	0	0	0	5,558,590	5,558,590	4,331,270
L2D	1	0.0000	0	0	0	0	0	0	1,000	1,000	1,000
L2F	3	0.0000	0	0	0	0	0	0	5,200,000	5,200,000	4,832,000
L2G	35	0.0000	0	0	0	0	0	0	8,223,900	8,223,900	8,223,900
L2H	31	0.0000	0	0	0	0	0	0	5,104,310	5,104,310	5,104,310
L2J	18	0.0000	0	0	0	0	0	0	132,270	132,270	129,770
L2L	12	0.0000	0	0	0	0	0	0	300,660	300,660	300,660
L2M	28	0.0000	0	0	0	0	0	0	5,133,580	5,133,580	4,990,600
L2P	13	0.0000	0	0	0	0	0	0	876,030	876,030	876,030
L2Q	35	0.0000	0	0	0	0	0	0	2,025,780	2,025,780	2,025,780
L2	229	0.0000	0	0	0	0	0	4,653,450	33,736,990	38,390,440	36,649,640
L*	563	0.0000	0	0	0	0	0	41,260,150	33,736,990	74,997,140	73,256,340



2022 Certified - HISTORY VALUE RECAP

(01) - DAWSON COUNTY

Category Code Breakdown

Cat Code	Items	Acres	Land	Ag/Timber	Productivity Market	Taxable Land	Improvements	Personal	Mineral	Total Mkt Taxable	Total Net Taxable	
M1	118	0.0000	0	0	0	0	113,790	3,334,210	0	3,448,000	3,325,080	
M*	118	0.0000	0	0	0	0	113,790	3,334,210	0	3,448,000	3,325,080	
O	4	1.3223	32,080	0	0	32,080	272,870	0	0	304,950	301,950	
O*	4	1.3223	32,080	0	0	32,080	272,870	0	0	304,950	301,950	
S	10	0.0000	0	0	0	0	0	11,546,630	0	11,546,630	11,546,630	
S*	10	0.0000	0	0	0	0	0	11,546,630	0	11,546,630	11,546,630	
XA	4	5.3830	64,700	0	0	64,700	507,530	0	0	572,230	0	
XA1	14	2.6590	23,870	0	0	23,870	392,520	0	0	416,390	0	
XA2	1	0.1610	800	0	0	800	5,490	0	0	6,290	0	
XB	113	0.0000	0	0	0	0	0	111,030	3,190	114,220	0	
XC	3,220	0.0000	0	0	0	0	0	0	382,980	382,980	0	
XC1	78	79.7730	1,001,050	0	0	1,001,050	1,312,840	0	0	2,313,890	0	
XC2	3	6.6130	11,250	0	0	11,250	255,000	0	0	266,250	0	
XD1	4	88.6600	55,380	0	0	55,380	0	0	0	55,380	0	
XE	5	179.0790	149,380	0	0	149,380	2,840	0	0	152,220	0	
XE1	1	60.0000	49,570	0	0	49,570	0	0	0	49,570	0	
XE3	1	0.0000	0	0	0	0	87,300	0	0	87,300	0	
XF	2	6.9850	38,640	0	0	38,640	1,363,970	0	0	1,402,610	0	
XF1	10	34.6980	205,490	0	0	205,490	2,774,310	0	0	2,979,800	0	
XI	2	1.9850	31,720	0	0	31,720	1,166,210	0	0	1,197,930	0	
XL	4	3.7270	78,220	0	0	78,220	568,220	0	0	646,440	0	
XL1	2	0.0000	0	0	0	0	0	7,000	0	7,000	0	
XV	138	1,021.8063	2,902,300	0	0	2,902,300	22,893,970	43,920	510,450	26,350,640	0	
X*	3,602	1,491.5293	4,612,370	0	0	4,612,370	31,330,200	161,950	896,620	37,001,140	0	
		35,308	573,666.6414	32,639,960	52,292,620	313,486,680	84,932,580	382,004,710	56,830,350	570,681,110	1,094,448,750	891,198,780

Jan 1, 2022/FY2023 Estimated Values	***Jan 1, 2022/FY2023 Values	Valuation Change	Percentage of change	
\$749,177,081.00	\$891,198,780.00	\$215,984,310.00	31.99%	
Certified Estimates as of 4/30/2022	FY 2021/2022 Cert Act. Values			
\$749,177,081.00	\$675,214,470.00			
\$100.00				
\$7,491,770.81				
		96% anticipated collection rate		
<b>FY 2022 General Fund Tax Revenue Breakdown</b>	Individual TR	Budgeted	Tax Revenue Required	GF Rev Bkdwn
Gen Fund	\$ 0.679000	\$ 5,809,190.11	\$ 6,051,239.70	95.633803%
R&B	\$ 0.031000	\$ 265,220.76	\$ 276,271.62	4.366197%
2023 Total General fund tax rate breakdown ( 80 cents max)	\$ 0.710000	\$ 6,074,410.87	\$ 6,327,511.32	78.888889%
<b>FY 2022 FC/LR Tax Revenue Breakdown</b>		Budgeted	Tax Revenue Required	FC/LR Rev Bkdwn
2023 Total Pct FC/LR tax rate breakdown ( 30 cents max)	\$ 0.190000	\$ 1,625,546.57	\$ 1,693,277.68	21.111111%
	TOTAL TR		Tax Revenue Required	100.000000%
<b>FY2022 required tax rate to fund the budget/uncollectible fully</b>	<b>\$ 0.900000</b>	<b>\$ 7,699,957.44</b>	<b>\$ 8,020,789.00</b>	
<b>Change from last years tax rate</b>	<b>\$0.070920</b>			
<b>FY23 Proposed Tax Rate</b>	<b>\$0.900000</b>			
<b>FY 22 Tax Rate</b>	<b>\$0.970920</b>			
FY 21 Tax Rate	\$0.970920	Above No New Revenue	\$ 0.003219	\$0.967701
FY 20 Tax Rate	\$0.856621	Above No New Revenue	\$ 0.116744	\$ 0.739877
FY 19 Tax Rate	\$0.856621	Below No New Revenue	\$ (0.003262)	\$ 0.859883
FY 18 Tax Rate	\$0.890896	Above No New Revenue	\$ 0.079530	\$ 0.811366
FY 17 Tax Rate	\$0.840000	Below No New Revenue	\$ (0.011688)	\$ 0.851688
FY 16 Tax Rate	\$0.550000	Below No New Revenue	\$ (0.008891)	\$ 0.558891
FY 15 Tax Rate	\$0.494101	Below No New Revenue	\$ (0.017830)	\$ 0.511931
FY 14 Tax Rate	\$0.525828	Act Eff.		
FY 13 Tax Rate	\$0.509529	Act Eff.		
FY 12 Tax Rate	\$0.553937	Act Eff.		
FY 11 Tax Rate	\$0.566570	Act Eff.		
FY 10 Tax Rate	\$0.608316	Below No New Revenue		
FY 09 Tax Rate	\$0.550000			
FY 08 Tax Rate	\$0.637561			
FY 07 Tax Rate	\$0.608800			
<b>Terminology changes:</b>				
<b>Effective Tax Rate → No-New-Revenue Tax Rate</b>				
<b>Effective Maintenance and Operations Tax Rate → No-New-Revenue Maintenance and Operation Tax Rate</b>				
<b>Rollback Tax Rate → Voter-Approval Tax Rate</b>				
Notes:				
April 30, 2022 Estimated Values	\$ 749,177,081.00			
July 23, 2021 certified values	\$ 675,214,470.00			
April 30, 2021 estimated values	\$ 638,885,702.00			
April 30, 2020 estimated values	\$750,820,734.00			
July 23, 2020 certified values	\$793,195,580.00			
2020 / 2021 certified increased by 5.64% from the estimated	\$42,374,846.00			

**DAWSON COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2023**

**“This budget will raise more total property taxes than last year’s budget by \$1,464,996 a 17.35% increase. The property tax revenue to be raised from new property added to the tax roll this year is \$14,715.00.”**

- (1) The record vote of each member of the commissioner’s court by name voting on the adoption of the budget.

County Judge Foy O’Brien	Yea _____	Nay _____
Comm. Mark Shofner	Yea <u>✓</u>	Nay _____
Comm. Martha Hernandez	Yea <u>✓</u>	Nay _____
Comm. Nicky Goode	Yea <u>✓</u>	Nay _____
Comm. Russell Cox	Yea <u>✓</u>	Nay _____

	<u><b>FY 2022</b></u>	<u><b>FY2023</b></u>
Property Tax Rate:	.970920	.90
No-New-Revenue Tax Rate:	.967701	.883172
No-New-Revenue Maintenance and Operations Tax Rate:	.794501	.940565
Voter-Approval Tax Rate:	1.0006118	1.022036
The Debt Rate:	.000000	.000000
Debt Obligations:	.000000	.000000

Both the Dawson County Treasurer's Office and the Dawson County Auditor's Office have reviewed and agreed upon both the personnel, positions, and the amounts indicated on this Payroll spreadsheet.

The payroll lists include every employee and every piece of pay for that employee as authorized by the Dawson County Commissioners Court. This change in format allows all to have a really clear picture of what each and every Dawson County Official/Employee is entitled to be paid.

As importantly, it indicates all of the authorized positions approved by the Dawson County Commissioners Court, including the dollar amounts authorized for part time positions.

Further, this spreadsheet deals with the rounding issues caused by 26 pay periods by clearly identifying what each individual is to be paid per pay period. .

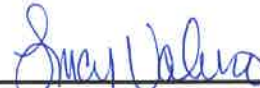
In addition, the cell phone allowances and the CDL allowances are paid only once monthly and those amounts are broken down accordingly.

Signed and agreed upon this date September 6, 2022.



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Honorable Terri Stahl  
Dawson County Treasurer



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Lucy Valero  
Dawson County Auditor

## 2023 Holidays

Monday	January 2 <sup>nd</sup>	New Years
Monday	February 20 <sup>th</sup>	President's Day
Friday	April 7 <sup>th</sup>	Good Friday
Monday	May 29 <sup>th</sup>	Memorial Day
Tuesday	July 4 <sup>th</sup>	Independence Day
Monday	September 4 <sup>th</sup>	Labor Day
Monday	October 9 <sup>th</sup>	Columbus Day
Wed/Thurs/Fr	November 22 <sup>nd</sup> ,23 <sup>rd</sup> , 24 <sup>th</sup>	Thanksgiving
Mon/Tues/Wed	December 25 <sup>th</sup> , 26 <sup>th</sup> , 27 <sup>th</sup>	Christmas

13 Holidays

Dawson County  
FY 2022-2023 Holidays

Monday	October 10 <sup>th</sup>	Columbus Day
Wed/Thurs/Fr	November 23 <sup>rd</sup> , 24 <sup>th</sup> , 25 <sup>th</sup>	Thanksgiving
Mon/Tues/Wed	December 26 <sup>th</sup> , 27 <sup>th</sup> , 28 <sup>th</sup>	Christmas
Monday	January 2 <sup>nd</sup>	New Years
Monday	February 20 <sup>th</sup>	President's Day
Friday	April 7 <sup>th</sup>	Good Friday
Monday	May 29 <sup>th</sup>	Memorial Day
Tuesday	July 4 <sup>th</sup>	Independence Day
Monday	September 4 <sup>th</sup>	Labor Day

13 Holidays

## Dawson County Commissioners' 2023 Regular Meeting Schedule

Day	Date	Time	Comments	Payroll Date
Tuesday	4-Oct-22	4:00		5-Oct-22
Tuesday	18-Oct-22	4:00		19-Oct-22
Tuesday	1-Nov-22	4:00		2-Nov-22
Tuesday	15-Nov-22	4:00		16-Nov-22
Tuesday	29-Nov-22	4:00		30-Nov-22
Tuesday	13-Dec-22	4:00		14-Dec-22
Tuesday	27-Dec-22	4:00		28-Dec-22
Tuesday	10-Jan-23	4:00		11-Jan-23
Tuesday	24-Jan-23	4:00		25-Jan-23
Tuesday	7-Feb-23	4:00		8-Feb-23
Tuesday	21-Feb-23	4:00		22-Feb-23
Tuesday	7-Mar-23	4:00		8-Mar-23
Tuesday	21-Mar-23	4:00		22-Mar-23
Tuesday	4-Apr-23	4:00		5-Apr-23
Tuesday	18-Apr-23	4:00		19-Apr-23
Tuesday	2-May-23	4:00		3-May-23
Tuesday	16-May-23	4:00		17-May-23
Tuesday	30-May-23	4:00		31-May-23
Tuesday	13-Jun-23	4:00		14-Jun-23
Tuesday	20-Jun-23	4:00	*No Accounts Payable or Payroll*	
Tuesday	27-Jun-23	4:00		28-Jun-23
Tuesday	11-Jul-23	4:00		12-Jul-23
Tuesday	18-Jul-22	4:00	*No Accounts Payable or Payroll*	
Tuesday	25-Jul-23	4:00		26-Jul-23
Tuesday	1-Aug-23	4:00	*No Accounts Payable or Payroll*	
Wednesday	2-Aug-23	4:00	*No Accounts Payable or Payroll*	
Thursday	3-Aug-23	4:00	*No Accounts Payable or Payroll*	
Friday	4-Aug-23	4:00	*No Accounts Payable or Payroll*	
Monday	7-Aug-23	4:00	*No Accounts Payable or Payroll*	
Tuesday	8-Aug-23	4:00		9-Aug-23
Wednesday	9-Aug-23	4:00	*No Accounts Payable or Payroll*	
Thursday	10-Aug-23	4:00	*No Accounts Payable or Payroll*	
Friday	11-Aug-23	4:00	*No Accounts Payable or Payroll*	
Monday	14-Aug-23	4:00	*No Accounts Payable or Payroll*	
Tuesday	15-Aug-23	4:00	*No Accounts Payable or Payroll*	
Wednesday	16-Aug-23	4:00	*No Accounts Payable or Payroll*	
Thursday	17-Aug-23	4:00	*No Accounts Payable or Payroll*	
Friday	18-Aug-23	4:00	*No Accounts Payable or Payroll*	
Monday	21-Aug-23	4:00	*No Accounts Payable or Payroll*	
Tuesday	22-Aug-23	4:00		23-Aug-23
Wednesday	23-Aug-23	4:00	*No Accounts Payable or Payroll*	
Thursday	24-Aug-23	4:00	*No Accounts Payable or Payroll*	
Friday	25-Aug-23	4:00	*No Accounts Payable or Payroll*	
Monday	28-Aug-23	4:00	*No Accounts Payable or Payroll*	

Tuesday	29-Aug-23	4:00	*No Accounts Payable or Payroll*	
Wednesday	30-Aug-23	4:00	*No Accounts Payable or Payroll*	
Thursday	31-Aug-23	4:00	*No Accounts Payable or Payroll*	
Tuesday	5-Sep-23	4:00		6-Sep-23
Tuesday	19-Sep-23	4:00		20-Sep-23



October 1, 2022 to September 30, 2023

(7 PP Oct.-Dec., 19 PP Jan.-Sept.)

\*\* Anyone who started between Oct. 2016 and Sept. 2017 will be getting longevity for the first time in FY22\*\*

\*\*TOTAL PER YEAR NOT TO EXCEED \$3,640.00\*\*

#	Employee	Hire Date	Started FY2023 @	Oct. 22	Oct. 22	Nov. 22	Nov. 22	Dec. 22	Dec. 22	Dec. 22	Jan. 23	Jan. 23	Feb. 23	Feb. 23	Mar. 23	Mar. 23	Apr. 23	Apr. 23	May 23	May 23	Jun. 23	Jun. 23	Jun. 23	Jul. 23	Jul. 23	Aug. 23	Aug. 23	Sept. 23	Sept. 23	Total	Dept.		
1	Rosa Olvera	10/1/2001	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Dist. Judge		
2	Sonia Gibson	10/1/2003	126	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	\$ 3,458.00	Co. Atty		
3	Clare Christy*	10/1/2009	84	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	\$ 2,366.00	Co. Clerk		
4	Tammy Burton	10/26/2009	84	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	91	\$ 2,366.00	Jail		
5	Marsha Ferrell	10/7/2013	56	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	\$ 1,638.00	Sheriff		
6	Melissa Culp	10/28/2013	56	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	\$ 1,638.00	Library		
	Lisa Lewis	10/27/2015	43	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	\$ 1,274.00	JPO		
7	Rudy Sauseda	11/23/1992	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	R&B		
8	Tabrina Tijerina	11/5/2013	49	56	56	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	\$ 1,624.00	Library		
9	Henry Conde	12/2/2014	42	49	49	49	49	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	\$ 1,428.00	Cust.		
10	Ashley Barron	12/5/2016	35	35	35	35	35	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	\$ 1,064.00	Co. Clerk		
11	Joe Sauseda	1/1/1989	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Cemetery		
12	Virginia Rios Ortiz	1/12/1998	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Sheriff		
13	Robby Smith	1/1/1999	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Cust.		
14	Matt Hogg*	1/1/2001	133	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Sheriff		
15	Foy O'Brien*	1/1/2003	126	133	133	133	133	133	133	133	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,591.00	Co. Judge		
16	George Boschman	1/7/2003	126	133	133	133	133	133	133	133	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,591.00	R&B		
17	Vanessa Medina	1/1/2007	98	105	105	105	105	105	105	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	112	\$ 2,863.00	Co. Judge		
18	Nicky Goode*	1/1/2009	84	91	91	91	91	91	91	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	\$ 2,499.00	Pct. 3		
19	Cheryl Miller	1/18/2011	70	77	77	77	77	77	77	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	\$ 2,135.00	Tax A/C		
20	Jon Key	1/1/2013	56	63	63	63	63	63	63	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	\$ 1,771.00	Dist. Judge			
22	Jana Furlow	2/26/1992	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Dist. Judge			
24	Terri Stahl	2/27/2017	35	35	35	35	35	35	35	35	35	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	\$ 1,029.00	Treasurer		
25	Ramon Hernandez	3/20/1995	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	R&B			
26	Johnny Sauseda	3/10/1997	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Jail		
27	Robyn Shofner	3/3/2014	49	56	56	56	56	56	56	56	56	56	56	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	\$ 1,561.00	Dist. Judge		
28	Ruben Salinas	4/8/1996	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	R&B		
29	Joe Ogeda	4/21/1997	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	R&B		
31	Jose Barrientos	4/1/2013	56	63	63	63	63	63	63	63	63	63	63	63	63	70	70	70	70	70	70	70	70	70	70	70	70	70	70	\$ 1,729.00	Jail		
32	Russell Cox*	5/24/2013	56	63	63	63	63	63	63	63	63	63	63	63	63	63	63	70	70	70	70	70	70	70	70	70	70	70	70	\$ 1,715.00	Pct. 4		
33	Steve Payson*	6/1/1985	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	Co. Atty		
34	Frankie Sauseda	7/8/1991	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	R&B		
35	Juan Castillo	7/22/2003	126	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	\$ 3,500.00	Jail		
36	Monica Ybarra	7/1/2004	119	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	\$ 3,318.00	Co. Atty		
37	Jesus (Chewy) Moreno	7/18/2011	70	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	\$ 2,044.00	R&B			
38	Rudy Sauseda, Jr.	7/25/2016	35	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	\$ 1,134.00	Sheriff			
40	Mary Ogeda	8/12/1996	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$ 3,640.00	JPO			
42	Delia Rodriguez	8/29/2016	35	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	\$ 1,120.00	Library			
43	Oscar Gonzales	8/28/2017	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	\$ 938.00	Cemetery			
																																\$ 102,354.00	Total
45	Trey Hill	8/21/2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ 5,000.00	Dist. Atty		
																																\$ 107,354.00	Total

Add new employees that qualify:

5 years of service to qualify for longevity.

Start @ \$35 /PP Increases by \$182.00 (\$7 /PP) per year for each eligible employee not yet at max.

Maximum of \$140 /PP (\$3,640 /year)

Eligible Employee will max to \$3,640 after twenty (20) Years of Service.

verified w/ Treasurer xxx x/x/xx

No longevity for Dist. Atty, Co. Agent, Home Economist, Dist. Judge, or JPO.

Longevity for Asst. Dist. Atty is reimbursed by the State quarterly.

December 2021 & June 2022 are three (3) payroll months.

\* Designates an elected official.

^ Designates an appointed official.

**DAWSON COUNTY MONTHLY CELL PHONE ALLOWANCES FY2023**

#	NAME	AMOUNT	DEPARTMENT
1	STAHL, TERRI	\$ 65.00	010-2210-0220 TREASURER
2	CHRISTY, CLARA	\$ 40.00	010-1120-0220 COUNTY CLERK
3	DUYCK, LARRY	\$ 40.00	010-1141-0220 JUSTICE OF PEACE
4	VALERO, LUCY	\$ 65.00	010-2200-0220 AUDITOR
5	SOLIS, ERICA	\$ 40.00	010-2200-0220 AUDITOR
6	ARREDONDO, JENNIFER	\$ 65.00	010-2200-0220 AUDITOR
7	RODRIGUEZ, ASHLEY	\$ 40.00	010-5-9912-0220 ELECTIONS ADMN
8	GONZALES, ADREANA	\$ 40.00	010-5-1130-0220 DISTRICT CLERK
9	ROSCHETZKY, GARY	\$ 40.00	010-5500-0220 COUNTY AGENT
10	SINGLETON, NICOLE	\$ 40.00	010-5500-0220 COUNTY AGENT
11	BOSCHMAN, GEORGE	\$ 20.00	060-0220 R&B PRECINCT
12	HERNANDEZ, RAMON	\$ 20.00	060-0220 R&B PRECINCT
13	MORENO, JESUS M.	\$ 20.00	060-0220 R&B PRECINCT
14	SALINAS, RUBEN	\$ 20.00	060-0220 R&B PRECINCT
15	SAUSEDA, FRANKIE	\$ 20.00	060-0220 R&B PRECINCT
16	RAMIREZ, ALBERT	\$ 20.00	060-0220 R&B PRECINCT
17	MARTIN, ED	\$ 20.00	060-0220 R&B PRECINCT
18	SAUSEDA, JOE	\$ 65.00	118-8760-0220 CEMETERY
19	HERNANDEZ, MARTHA	\$ 40.00	065-0220 R&B PRECINCT
20	SHOFNER, MARK	\$ 40.00	065-0220 R&B PRECINCT
<b>POSITIONS</b>		<b>\$ 760.00</b>	<b>FY2023 BUDGETED CELL PHONE ALLOWANCES</b>
<p><i>Cell Phone Policy was adopted July 25, 2005 by Dawson County Commissioners Court.</i></p>			

**DAWSON COUNTY SHERIFF'S OFFICE**

**CERTIFICATE INCENTIVE PAY SCALE**

**CERTIFICATE PAY SCALE FOR DEPUTIES:**

BASIC CERTIFICATE	\$0
INTERMEDIATE CERTIFICATE	\$46.15 PER PAY PERIOD/\$1200.00 PER YEAR
ADVANCED CERTIFICATE	\$69.23 PER PAY PERIOD/\$1800.00 PER YEAR
MASTER CERTIFICATE	\$92.31 PER PAY PERIOD/\$2400.00 PER YEAR
INTOXILYZER OPERATOR	\$23.08 PER PAY PERIOD/ \$600.00 PER YEAR

**AS AN OFFICER ADVANCES TO THE NEXT LEVEL, HE/SHE WILL LOSE THE COMPENSATION FOR THE PREVIOUS LEVEL. AS OF APRIL 7, 2022, THE FOLLOWING OFFICERS HAVE THESE CERTIFICATES:**

CHIEF DEPUTY RUDY SAUSEDA	ADVANCED PEACE OFFICER
SANTIAGO SALAZAR	MASTER PEACE OFFICER
LT. VIRGINIA ORTIZ	MASTER PEACE OFFICER
LT. STERLING BURLESON	MASTER PEACE OFFICER
DEPUTY DOMINIC CERDA	ADVANCED PEACE OFFICER
DEPUTY TOMMY FLORES	MASTER PEACE OFFICER
DEPUTY RICARDO ARGUELLO	BASIC PEACE OFFICER
DEPUTY KATHRYN JONES	BASIC PEACE OFFICER

**THE FOLLOWING OFFICERS HAVE INTOXILYZER CERTIFICATION AND WILL BE COMPENSATED AT THE RATE LISTED ABOVE:**

LT. VIRGINIA ORTIZ	CHIEF DEPUTY RUDY SAUSEDA, JR.
DOMINIC CERDA	

**CERTIFICATE PAY FOR JAILERS:**

BASIC CERTIFICATE	\$0
INTERMEDIATE JAILER	\$46.15 PER PAY PERIOD/\$1200.00 PER YEAR
ADVANCED JAILER	\$69.23 PER PAY PERIOD/\$1800.00 PER YEAR
MASTER JAILER	\$92.31 PER PAY PERIOD/\$2400.00 PER YEAR

**AS OF APRIL 7, 2022, THE FOLLOWING JAILERS HOLD AN INTERMEDIATE CERTIFICATE:**

LT. TAMMY BURTON

ALL OTHER JAILERS HOLD BASIC CERTIFICATES.

**Dawson County Monthly CDL Stipend FY2023**

CDL Stipend was adopted August 28, 2018 by Dawson County Commissioners Court.

#	Name	Monthly Amount	Yearly Total	Department
1	Hernandez, Ramon	\$ 50.00	\$ 600.00	060-5-0000-0244
2	Sauseda, Frankie	\$ 50.00	\$ 600.00	060-5-0000-0244
3	Sauseda, Rudy	\$ 50.00	\$ 600.00	060-5-0000-0244
4	Ogeda, Joe	\$ 50.00	\$ 600.00	060-5-0000-0244
5	Moreno, Refugio	\$ 50.00	\$ 600.00	060-5-0000-0244
6	Gutierrez, Ruben	\$ 50.00	\$ 600.00	060-5-0000-0244
8	Martin, Ed	\$ 50.00	\$ 600.00	060-5-0000-0244
<b>Positions</b>		<b>\$ 350.00</b>	<b>\$ 4,200.00</b>	<b>FY2022 Total CDL Stipends</b>

Commissioners Court adopted a \$6,000.00 yearly budget, plus the fringe benefits for the CDL Stipend.

<b>10</b>	<b>Positions</b>	<b>\$ 600.00</b>	<b>\$ 6,000.00</b>	<b>FY2022 Budgeted CDL Stipends</b>
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General Fund 010 - Judicial		25	
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category
<b>County Judge (1100)</b>			
<b>Foy O'Brien - County Judge</b>	<b>Jan-03</b>	<b>\$ 1,880.30</b>	<b>\$48,887.88</b>
Longevity	7	\$ 126.00	\$ 882.00
	19	\$ 133.00	\$ 2,527.00
Yearly In County Mileage		\$ 276.92	\$ 7,200.00
Juvenile Judge		\$ 182.69	\$ 4,750.00
County Judge State Supplement		\$ 969.23	\$ 25,200.00
<b>Vanessa Medina - Court Coord.</b>	<b>Jan-07</b>	<b>\$ 1,344.65</b>	<b>\$ 34,960.86</b>
Longevity	7	\$ 105.00	\$ 735.00
	19	\$ 112.00	\$ 2,128.00
<b>Extra Help</b>			<b>\$ 3,975.00</b>
<b>Dept. Total (1100)</b>			<b>\$ 131,245.74</b>
<b>County Attorney (1110)</b>			
<b>Steve Payson - County Attorney</b>	<b>Jun-85</b>	<b>\$ 2,013.73</b>	<b>\$ 52,356.97</b>
Longevity	26	\$ 140.00	\$ 3,640.00
Yearly In County Mileage		\$ 130.77	\$ 3,400.00
State Supplement		\$ 1,076.92	\$ 28,000.00
<b>Sonia Gibson - Secretary</b>	<b>Oct-03</b>	<b>\$ 1,344.65</b>	<b>\$ 34,960.86</b>
Longevity	26	\$ 133.00	\$ 3,458.00
Supplemental Salary - Fund 041*		\$ 67.85	\$ 1,764.00
Supplemental Salary - Fund 042		\$ 250.00	\$ 6,500.00
<b>Brianna Newsom - Secretary</b>		<b>\$ 1,254.35</b>	<b>\$ 32,613.08</b>
<b>Dept. Total (1110)</b>			<b>\$ 166,692.91</b>
The supplemental salaries are contingent upon the County Attorney providing a comparable amount to the County from the "Hot Check Account 040" and "County Attorney Forfeiture Account 041". At this time these two supplements with benefits total \$4036.03			
*The supplemental salary for Sonia Gibson is paid out of Fund 010 and reimbursed quarterly by			

General Fund 010 - Judicial		25		
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category	
<b>County Clerk (1120)</b>				
<b>Clare Christy - County Clerk</b>	<b>Oct-09</b>	<b>\$ 1,880.30</b>	<b>\$48,887.88</b>	
Longevity	26	\$ 91.00	\$	2,366.00
Yearly In County Mileage		\$ 130.77	\$	3,400.00
Yearly Cell Phone Allowance		\$ 40.00	\$	480.00
<b>Brittany Contreras - 1st Deputy</b>	<b>Feb-19</b>	<b>\$ 1,344.65</b>	<b>\$ 34,960.86</b>	
Yearly In County Mileage		\$ 53.85	\$	1,400.00
RMF Supplemental Salary		\$ 57.33	\$	1,490.58
<b>Cindy Martinez - 2nd Deputy</b>	<b>Feb-21</b>	<b>\$ 1,254.35</b>	<b>\$ 32,613.08</b>	
Yearly In County Mileage		\$ 34.62	\$	900.00
RMF Supplemental Salary		\$ 57.33	\$	1,490.58
<b>Victoria Vasquez - 3rd Deputy</b>	<b>Jul-22</b>	<b>\$ 1,164.12</b>	<b>\$ 30,267.06</b>	
Yearly In County Mileage		\$ 26.92	\$	700.00
RMF Supplemental Salary		\$ 57.33	\$	1,490.58
<b>Extra Help</b>			\$	<b>4,000.00</b>
<b>Dept. Total (1120)</b>			<b>\$</b>	<b>164,446.62</b>
RMF Supplemental Salary is paid out of 010-5-1120-0110.				
<b>District Clerk (1130)</b>				
<b>Adreana Gonzalez - Dist. Clerk</b>	<b>Oct-19</b>	<b>\$ 1,880.30</b>	<b>\$48,887.88</b>	
Yearly In County Mileage		\$ 130.77	\$	3,400.00
Yearly Cell Phone Allowance		\$ 40.00	\$	480.00
<b>Teresa Uresti - 1st Deputy</b>	<b>Nov-19</b>	<b>\$ 1,344.65</b>	<b>\$ 34,960.86</b>	
Yearly In County Mileage		\$ 37.69	\$	980.00
<b>Alexis Cardoza- 2nd Deputy</b>	<b>Nov-19</b>	<b>\$ 1,254.35</b>	<b>\$ 32,613.08</b>	
Yearly In County Mileage		\$ 37.69	\$	980.00
<b>Crystal Ramirez - 3rd Deputy</b>		<b>\$ 1,164.12</b>	<b>\$ 30,267.06</b>	
Yearly In County Mileage		\$ 37.69	\$	980.00
<b>Extra Help</b>			\$	<b>1,159.00</b>
<b>Dept. Total (1130)</b>			<b>\$</b>	<b>154,707.88</b>

<b>Justice of Peace (1141)</b>			
<b>Larry Duyck - Justice of Peace</b>	<b>Jan-19</b>	<b>\$ 1,880.30</b>	<b>\$48,887.88</b>
Yearly In County Mileage		\$ 130.77	\$ 3,400.00
Yearly Cell Phone Allowance		\$ 40.00	\$ 480.00
<b>Rebecca Aguilar - 1st Deputy</b>	<b>Mar-18</b>	<b>\$ 1,344.65</b>	<b>\$ 34,960.86</b>
Yearly In County Mileage		\$ 53.85	\$ 1,400.00
<b>Gwen Hughes - 2nd Deputy</b>	<b>Aug-18</b>	<b>\$ 1,254.35</b>	<b>\$ 32,613.08</b>
<b>Lataylor Woods - 3rd Deputy</b>	<b>Feb-19</b>	<b>\$ 1,164.12</b>	<b>\$ 30,267.06</b>
<b>Extra Help - Annalisa Lopez \$13.09/hour</b>		<b>\$ 582.06</b>	<b>\$ 15,133.53</b>
<b>Dept. Total (1141)</b>			<b>\$ 167,142.41</b>

General Fund 010 - Financial		25	
<b>FY2021 Payroll</b>	<b>Month &amp; Year Started</b>	<b>FY2023 Salary Per Pay Period</b>	<b>Annual Pay Break Down By Category</b>
<b>County Auditor (2200)</b>			
<b>Lucy Valero - County Auditor</b>	<b>Oct-20</b>	<b>\$ 1,880.30</b>	<b>\$48,887.88</b>
Yearly In County Mileage		\$ 130.77	\$ 3,400.00
Yearly Cell Phone Allowance		\$ 40.00	\$ 480.00
<b>Erica Solis- 1st Assist.</b>	<b>Nov-20</b>	<b>\$ 1,344.65</b>	<b>\$ 34,960.86</b>
Yearly In County Mileage		\$ 53.85	\$ 1,400.00
Yearly Cell Phone Allowance		\$ 40.00	\$ 480.00
<b>Jennifer Arredondo - 2nd Assist.</b>	<b>Sep-21</b>	<b>\$ 1,254.35</b>	<b>\$ 32,613.08</b>
Yearly In County Mileage		\$ 53.85	\$ 1,400.00
Yearly Cell Phone Allowance		\$ 40.00	\$ 480.00
<b>Vacant - 3rd Assist.</b>		<b>\$ 1,164.12</b>	<b>\$ 30,267.06</b>
Yearly In County Mileage		\$ 53.85	\$ 1,400.00
<b>Extra Help</b>			<b>\$ 5.00</b>
<b>Dept. Total (2200)</b>			<b>\$ 155,773.88</b>



<b>County Treasurer (2210)</b>				
<b>Terri Stahl - County Treasurer</b>	<b>Feb-17</b>	<b>\$</b>	<b>1,880.30</b>	<b>\$48,887.88</b>
Longevity	9	\$	35.00	\$ 315.00
	17	\$	42.00	\$ 714.00
Yearly In County Mileage		\$	130.77	\$ 3,400.00
Yearly Cell Phone Allowance		\$	65.00	\$ 780.00
Cemetery Stipend		\$	384.62	\$ 10,000.00
APO Supp. Sal.		\$	344.83	\$ 1,379.30
JPO Supp. Sal. - Reinstated 8/30/10		\$	108.00	\$ 2,808.00
<b>Bridget Vidaurre - 1st Deputy</b>	<b>Nov-19</b>	<b>\$</b>	<b>1,344.65</b>	<b>\$ 34,960.86</b>
APO Supp. Sal.		\$	179.76	\$ 719.04
JPO Supp. Sal. - Reinstated 8/30/10		\$	54.00	\$ 1,404.00
Yearly In County Mileage		\$	130.77	\$ 3,400.00
<b>Extra Help - Annalisa Lopez \$13.09/hour</b>		<b>\$</b>	<b>582.06</b>	<b>\$ 15,133.53</b>
<b>Dept. Total (2210)</b>				<b>\$ 123,901.61</b>
<b>County Tax Collector (2220)</b>				
<b>Cheryl Miller - Tax A/C</b>	<b>Jan-11</b>	<b>\$</b>	<b>1,911.45</b>	<b>\$ 49,697.66</b>
Longevity	7	\$	77.00	\$ 539.00
	19	\$	84.00	\$ 1,596.00
Yearly In County Mileage		\$	130.77	\$ 3,400.00
<b>Yvonne Moreno- 1st Deputy</b>	<b>Apr-21</b>	<b>\$</b>	<b>1,344.65</b>	<b>\$ 34,960.86</b>
<b>Irene Salazar - 2nd Deputy</b>	<b>Jul-21</b>	<b>\$</b>	<b>1,254.35</b>	<b>\$ 32,613.08</b>
<b>Dept. Total (2220)</b>				<b>\$ 122,806.60</b>

General Fund 010 - Law Enforcement & Corrections		25		
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category	
<b>Sheriff (3300)</b>				
<b>Matt Hogg - Sheriff</b>	<b>Jan-01</b>	<b>\$ 2,904.65</b>	<b>\$</b>	<b>75,520.84</b>
Longevity	26	\$ 140.00	\$	3,640.00
Master Peace Officer		\$ 92.31	\$	2,400.00
<b>Rudolfo Sauseda Jr. - Chief Deputy</b>	<b>Jul-16</b>	<b>\$ 2,095.45</b>	<b>\$</b>	<b>54,481.67</b>
Longevity	20	\$ 42.00	\$	840.00
	6	\$ 49.00	\$	294.00
Supervisory Pay Scale		\$ 138.46	\$	3,600.00
Advanced Peace Officer		\$ 69.23	\$	1,800.00
Intoxilizer Certificate		\$ 23.08	\$	600.00
<b>Vernon Spence</b>		<b>\$ 2,051.19</b>	<b>\$</b>	<b>53,330.85</b>
<b>Virginia Rios Ortiz - K9</b>				
Deputy/Lieutenant	<b>Jan-98</b>	<b>\$ 2,051.19</b>	<b>\$</b>	<b>53,330.85</b>
Longevity	26	\$ 140.00	\$	3,640.00
Supervisory Pay Scale		\$ 115.38	\$	3,000.00
Master Peace Officer		\$ 92.31	\$	2,400.00
Intoxilizer Certificate		\$ 23.08	\$	600.00
<b>Bernabe Cruz -</b>		<b>\$ 2,051.19</b>	<b>\$</b>	<b>53,330.85</b>
<b>Alex Sauseda</b>				
		<b>\$ 2,051.19</b>	<b>\$</b>	<b>53,330.85</b>
<b>Dominic Cerda - Deputy</b>	<b>Sep-19</b>	<b>\$ 2,051.19</b>	<b>\$</b>	<b>53,330.85</b>
Advanced Peace Officer		\$ 69.23	\$	1,800.00
Patrol Lt		\$ 46.15	\$	1,200.00
Intoxilizer Certificate		\$ 23.08	\$	600.00
<b>Jermaine Davis- Deputy</b>		<b>\$ 2,051.19</b>	<b>\$</b>	<b>53,330.85</b>
Advanced Peace Officer		\$ 69.23	\$	1,800.00
<b>Cade Williams- Deputy</b>		<b>\$ 2,051.19</b>	<b>\$</b>	<b>53,330.85</b>
<b>Marsha Ferrell - Admin. Asst.</b>	<b>Sep-20</b>	<b>\$ 1,409.92</b>	<b>\$</b>	<b>36,657.99</b>
Longevity	26	\$ 56.00	\$	1,456.00
<b>Mandie Lemon - Admin. Asst.</b>		<b>\$ 1,344.65</b>	<b>\$</b>	<b>34,960.86</b>
<b>Tommy Flores - Narcotics Investigator</b>	<b>May-22</b>		<b>\$</b>	<b>20,000.00</b>
<b>Dept. Total (3300)</b>			<b>\$</b>	<b>624,607.31</b>
Supervisory Pay Scale is paid out of 010-5-3300-0110.				
Peace Officer Pay Scale is paid out of 010-5-3300-0112.				
Intoxilizer Pay Scale is paid out of 010-5-3300-0112.				

General Fund 010 - Law Enforcement & Corrections		25	
FY2021 Payroll	Month & Year Started	FY2021 Salary Per Pay Period	Annual Pay Break Down By Category
<b>Constable (3301)</b>			
Santiago Salazar - Constable starting 1/1/2021			
	Mar-18	\$ 1,880.30	\$ 48,887.88
<b>Dept. Total (3301)</b>			<b>\$ 48,887.88</b>
Prorated for changover in elected official for calendar year 2021			
General Fund 010 - Law Enforcement & Corrections		25	
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category
<b>County Jail (3310)</b>			
Johnny Sauseda - Jail Admin. Mar-97			
	26	\$ 140.00	\$ 3,640.00
		\$ 115.38	\$ 3,000.00
Jail Admin./ Super. Suppl. Salary			
Juan Castillo - Asst. Jail Admin. Jul-03			
	20	\$ 133.00	\$ 2,660.00
	6	\$ 140.00	\$ 840.00
Longevity			
		\$ 92.31	\$ 2,400.00
Senior Jailer/Super. Suppl. Salary			
Tammy Burton - Senior Jailer Oct-09			
	26	\$ 91.00	\$ 2,366.00
Longevity			
		\$ 23.08	\$ 600.00
Senior Jailer/Super. Suppl. Salary			
		\$ 46.15	\$ 1,200.00
Intermediate Jailer			
Sylvia Sauseda - Senior Jailer Aug-19			
		\$ 23.08	\$ 600.00
Senior Jailer/Super. Suppl. Salary			
Jose Barrientos - Jailer Apr-13			
	13	\$ 63.00	\$ 819.00
	13	\$ 70.00	\$ 910.00
Longevity			
		\$ 23.08	\$ 600.00
Senior Jailer/Super. Suppl. Salary			
Juan Diaz - Jailer Apr-19			
Kristopher Mikes - Jailer Feb-20			
Mitzi Tims-Jailer Feb-20			
Lucinda Morales-Jailer Sep-20			
Senior Jailer/Super. Suppl. Salary			
Vacant			
		\$ 1,583.92	\$ 41,181.79
Extra Help -			
			\$ 5,000.00
<b>Dept. Total (3310)</b>			<b>\$ 444,774.45</b>
Supervisory Pay Scale is paid out of 010-5-3310-0110.			
Jailer Certificate Pay Scale is paid out of 010-5-3310-0112.			

General Fund 010 - Miscellaneous Departments		25	
FY2021 Payroll	Month & Year	FY2023 Salary	Annual Pay Break
<b>Veterans Service Officer (4420)</b>			
Vacant - \$12.61/hour; 8 hours/week		\$ 201.76	\$ 5,245.76
<b>Dept. Total (4420)</b>			<b>\$ 5,245.76</b>
<b>County Extension Office (5500)</b>			
<b>Gary Roschetzky</b> - County Agent	<b>Jun-12</b>	\$ 840.68	\$ 21,857.75
Yearly Cell Phone Allowance		\$ 40.00	\$ 480.00
<b>Nicole Singleton</b> - FCH Agent	<b>Aug-19</b>	\$ 490.90	\$ 12,763.27
Yearly In County Mileage		\$ 130.77	\$ 3,400.00
Yearly Cell Phone Allowance		\$ 40.00	\$ 480.00
<b>Maricuz Valenzuela</b> - Secretary	<b>Sep-20</b>	\$ 1,344.65	\$ 34,960.86
<b>Extra Help</b> - Regular Part Time \$7.47/hour; 20 hours/week			\$ 7,766.20
<b>Dept. Total (5500)</b>			<b>\$ 81,708.08</b>
<b>County Library (5520)</b>			
<b>Angela Martinez</b> - Director	<b>Oct-19</b>	\$ 1,823.49	\$ 47,410.63
Yearly In County Mileage		\$ 130.77	\$ 3,400.00
<b>Delia Rodriguez</b> - Clerk #1	<b>Aug-16</b>	\$ 1,344.65	\$ 34,960.86
Longevity	22	\$ 42.00	\$ 924.00
	4	\$ 49.00	\$ 196.00
Yearly In County Mileage		\$ 38.46	\$ 1,000.00
<b>Melissa Culp</b> - Clerk # 2	<b>Oct-13</b>	\$ 1,254.38	\$ 32,613.77
Longevity	26	\$ 63.00	\$ 1,638.00
<b>Tabrina Tijerina</b> - Clerk #3	<b>Nov-13</b>	\$ 1,154.95	\$ 30,028.73
Longevity	2	\$ 56.00	\$ 112.00
	24	\$ 63.00	\$ 1,512.00
Yearly In County Mileage		\$ 15.38	\$ 400.00
<b>Dora Perales</b> - Clerk #4	<b>Mar-18</b>	\$ 1,073.31	\$ 27,906.10
<b>Extra Help</b> - 9/17/2013 Allowed up to 70 hours.			\$ 24,000.00
<b>Dept. Total (5520)</b>			<b>\$ 206,102.09</b>
General Fund 010 - Miscellaneous Departments		25	
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category
<b>Custodial Department (9900)</b>			
<b>Robby Smith</b> - Courthouse	<b>Jan-99</b>	\$ 1,205.94	\$ 31,354.53
Longevity	26	\$ 140.00	\$ 3,640.00

<b>Henry Conde - Courthouse</b>	<b>Dec-14</b>	<b>\$ 1,321.33</b>	<b>\$ 34,354.53</b>
Longevity	4	\$ 49.00	\$ 196.00
	22	\$ 56.00	\$ 1,232.00
<b>Yolanda Gomez - Courthouse</b>	<b>Nov-19</b>	<b>\$ 1,205.94</b>	<b>\$ 31,354.53</b>
<b>Juan Renteria - Library; \$9.33/hour; 28</b>	<b>Jun-09</b>	<b>\$ 453.39</b>	<b>\$ 11,788.06</b>
<b>Ruben Hernandez - Fair Barn;</b>		<b>\$ 1,205.94</b>	<b>\$ 31,354.53</b>
<b>vacant Part Time - Ag Barn; 28</b>		<b>\$ 316.92</b>	<b>\$ 8,240.00</b>
<b>Dept. Total (9900)</b>			<b>\$ 153,514.18</b>
General Fund 010 - Elections Administrator		25	
<b>FY2021 Payroll</b>	<b>Month &amp; Year Started</b>	<b>FY2023 Salary Per Pay Period</b>	<b>Annual Pay Break Down By Category</b>
<b>Elections Administrator (9912)</b>			
<b>Ashley Barron-Elections Administrator</b>	<b>Dec-16</b>	<b>\$ 1,442.02</b>	<b>\$ 37,492.53</b>
Longevity	4	\$ 35.00	\$ 140.00
	22	\$ 42.00	\$ 924.00
Yearly In County Mileage		\$ 130.77	\$ 3,400.00
Yearly Cellphone Allowance		\$ 40.00	\$ 480.00
Extra Help		\$ 396.15	\$ 10,300.00
<b>Dept. Total (9912)</b>			<b>\$ 52,736.53</b>
<b>Fund 010 Totals</b>			<b>\$ 2,751,557.44</b>

Cemetery Fund 118 - Cemetery		25	
FY2021 Payroll	Month &	FY2023 Salary	Annual Pay Break
<b>Cemetery (Fund 118)</b>			
<b>Joe Sauseda - Foreman</b>	<b>Jan-89</b>	<b>\$ 1,510.59</b>	<b>\$ 39,275.23</b>
Longevity	26	\$ 140.00	\$ 3,640.00
Yearly In County Mileage		\$ 130.77	\$ 3,400.00
Yearly Cell Phone Allowance		\$ 65.00	\$ 780.00
<b>Joe Casarez</b>	<b>Jun-21</b>	<b>\$ 1,132.94</b>	<b>\$ 29,456.42</b>
<b>Oscar Gonzales</b>	<b>Aug-17</b>	<b>\$ 1,132.94</b>	<b>\$ 29,456.42</b>
Longevity		\$ 35.00	\$ 408.00
<b>Robert Gutierrez</b>		<b>\$ 1,132.94</b>	<b>\$ 29,456.42</b>
<b>Angelo Ortega - (1) Regular Part Time</b>			
\$10.61/ hour; 28 hours/week			\$ 16,380.00
<b>Dept. Total (Fund 118)</b>			<b>\$ 152,252.49</b>
<b>Fund 118 Totals</b>			<b>\$ 152,252.49</b>

Road & Bridge Fund 060 - Precincts		25		
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category	
<b>Road &amp; Bridge (Combined) Precinct (Fund 060)</b>				
<b>Johnny Ortegon</b>		\$ 1,600.00	\$	<b>41,600.00</b>
<b>Frankie Sauseda</b>	<b>Jul-91</b>	\$ 1,760.00	\$	<b>45,760.00</b>
Longevity	26	\$ 140.00	\$	3,640.00
Yearly Cell Phone Allowance		\$ 20.00	\$	240.00
CDL Stipend		\$ 50.00	\$	600.00
<b>Rudy Sauseda</b>	<b>Nov-92</b>	\$ 1,760.00	\$	<b>45,760.00</b>
Longevity	26	\$ 140.00	\$	3,640.00
CDL Stipend		\$ 50.00	\$	600.00
<b>Santos</b>		\$ 1,600.00	\$	<b>41,600.00</b>
<b>Ruben Salinas</b>	<b>Apr-96</b>	\$ 1,760.00	\$	<b>45,760.00</b>
Longevity	26	\$ 140.00	\$	3,640.00
Yearly Cell Phone Allowance		\$ 20.00	\$	240.00
<b>Joe Ogeda</b>	<b>Apr-97</b>	\$ 1,760.00	\$	<b>45,760.00</b>
Longevity	26	\$ 140.00	\$	3,640.00
CDL Stipend		\$ 50.00	\$	600.00
<b>George Boschman</b>	<b>Jan-03</b>	\$ 1,680.00	\$	<b>43,680.00</b>
Longevity	7	\$ 133.00	\$	931.00
	19	\$ 140.00	\$	2,660.00
Yearly Cell Phone Allowance		\$ 20.00	\$	240.00
<b>George Mize</b>	<b>Mar-22</b>	\$ 1,520.00	\$	<b>39,520.00</b>
<b>Jesus (Chewy) Moreno</b>	<b>Jul-11</b>	\$ 1,760.00	\$	<b>45,760.00</b>
Longevity	20	\$ 77.00	\$	1,540.00
	6	\$ 84.00	\$	504.00
Yearly Cell Phone Allowance		\$ 20.00	\$	240.00
<b>Ruben Camacho</b>	<b>Jan-22</b>	\$ 1,600.00	\$	<b>41,600.00</b>
<b>Albert Ramirez</b>	<b>Nov-18</b>	\$ 1,760.00	\$	<b>45,760.00</b>
Yearly Cell Phone Allowance		\$ 20.00	\$	240.00
<b>Ruben Gutierrez</b>	<b>Jan-19</b>	\$ 1,840.00	\$	<b>47,840.00</b>
CDL Stipend		\$ 50.00	\$	600.00
<b>Rogelio Vela III</b>	<b>Jun-20</b>	\$ 1,520.00	\$	<b>39,520.00</b>
<b>Ed Martin</b>	<b>Aug-20</b>	\$ 1,680.00	\$	<b>43,680.00</b>
Yearly Cell Phone Allowance		\$ 20.00	\$	240.00
CDL Stipend		\$ 50.00	\$	600.00
<b>Adam Perez</b>		\$ 1,520.00	\$	<b>39,520.00</b>
<b>Extra Help - \$15.91/hour; 28 hours/week</b>			\$	<b>12,000.00</b>
<b>Dept. Total (Fund 060)</b>			\$	<b>689,755.00</b>

Road & Bridge Fund 065 - Administrative		25		
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category	
<b>County Commissioners (0000)</b>				
<b>Mark Shofner - Precinct 1</b>	<b>Jan-21</b>	<b>\$ 1,171.54</b>	<b>\$</b>	<b>30,459.97</b>
Yearly Cell Phone Allowance		\$ 40.00	\$	480.00
<b>Martna Hernandez - Precinct 2</b>	<b>Nov-20</b>	<b>\$ 1,171.54</b>	<b>\$</b>	<b>30,459.97</b>
Yearly Cell Phone Allowance		\$ 40.00	\$	480.00
<b>Nicky Goode - Precinct 3</b>	<b>Jan-09</b>	<b>\$ 1,171.54</b>	<b>\$</b>	<b>30,459.97</b>
	7	\$ 91.00	\$	637.00
Longevity				
	19	\$ 98.00	\$	1,862.00
<b>Russell Cox - Precinct 4</b>	<b>May-13</b>	<b>\$ 1,171.54</b>	<b>\$</b>	<b>30,459.97</b>
	15	\$ 63.00	\$	945.00
Longevity				
	11	\$ 70.00	\$	770.00
<b>Dept. Total (0000)</b>			<b>\$</b>	<b>127,013.88</b>
<b>Road Superintendent (0002)</b>				
<b>Ramon Hernandez</b>	<b>Mar-95</b>	<b>\$ 2,834.92</b>	<b>\$</b>	<b>73,707.89</b>
Longevity		\$ 140.00	\$	3,640.00
Yearly Cell Phone Allowance		\$ 100.00	\$	1,200.00
<b>Dept. Total (0002)</b>			<b>\$</b>	<b>78,547.89</b>
<b>Fund 060 &amp; 065 Totals</b>			<b>\$</b>	<b>895,316.77</b>



106th Judicial District Fund 020 - District Judge		25		
FY2021 Payroll	Month & Year Started	FY2023 Salary Per Pay Period	Annual Pay Break Down By Category	
<b>District Judge (1150)</b>				
Reed Filly - District Judge	Jan-19	\$ 692.31	\$	18,000.00
Cara McLeod - Court Reporter	Jan-19	\$ 3,261.47	\$	84,798.25
Yearly In County Mileage		\$ 276.92	\$	7,200.00
Jon Key - Bailiff	Jan-13	\$ 2,157.48	\$	56,094.58
Longevity	7	\$ 63.00	\$	441.00
	19	\$ 70.00	\$	1,330.00
Yearly In County Mileage		\$ 276.92	\$	7,200.00
Jana Furrow - Court Coord.	Feb-92	\$ 2,410.79	\$	62,680.41
Longevity	26	\$ 140.00	\$	3,640.00
Yearly In County Mileage		\$ 130.77	\$	3,400.00
GC/DC - CPS Stipend - 020-5-1152-0104		\$ 384.62	\$	10,000.00
IVONICA Ybarra - Asst. Court Coord.	Jul-04	\$ 1,453.85	\$	37,800.00
Longevity	20	\$ 126.00	\$	2,520.00
	6	\$ 133.00	\$	798.00
Yearly In County Mileage		\$ 130.77	\$	3,400.00
Rosa Olvera - Asst. Court Coord.	Oct-01	\$ 1,721.80	\$	44,766.77
Longevity	26	\$ 140.00	\$	3,640.00
Yearly In County Mileage		\$ 130.77	\$	3,400.00
TBA-Asst. Cord		\$ 1,453.85	\$	37,800.00
		\$ 130.77	\$	3,400.00
Robyn Shofner - Secretary	Mar-14	\$ 1,606.98	\$	41,781.45
Longevity	11	\$ 56.00	\$	616.00
	15	\$ 63.00	\$	945.00
Yearly In County Mileage		\$ 130.77	\$	3,400.00
<b>Dept. Total (1150)</b>			<b>\$</b>	<b>439,051.46</b>

<b>Fund 020 Totals</b>		<b>\$ 439,051.46</b>	
106th Judicial District Fund 092 - District Attorney		25	
<b>FY2021 Payroll</b>	<b>Month &amp; Year Started</b>	<b>FY2023 Salary Per Pay Period</b>	<b>Annual Pay Break Down By Category</b>
<b>District Attorney (0000)</b>			
<b>Philip Mack Furlow - Dist. Attorney</b>	<b>Jan-19</b>	<b>\$ 692.31</b>	<b>\$ 18,000.00</b>
<b>John Hill</b>	<b>Jan-19</b>	<b>\$ 1,576.92</b>	<b>\$ 41,000.00</b>
Longevity	24	\$ 208.33	\$ 5,000.00
Yearly In County Mileage		\$ 153.85	\$ 4,000.00
<b>Sarah Moore</b>	<b>Jan-22</b>	<b>\$ 4,615.38</b>	<b>\$ 120,000.00</b>
<b>Kayla Staley</b>		<b>\$ 2,384.62</b>	<b>\$ 62,000.00</b>
<b>Dora Ayala</b>		<b>\$ 1,538.46</b>	<b>\$ 40,000.00</b>
<b>Extra Help - \$15.91/hour; 28 hours/week</b>		<b>\$ 0.19</b>	<b>\$ 5.00</b>
<b>Randy Nelson</b>		<b>\$ 2,403.85</b>	<b>\$ 62,500.00</b>
<b>Jessica Ruiz - VOCA</b>	<b>Jan-19</b>	<b>\$ 1,661.54</b>	<b>\$ 43,200.00</b>
<b>Dept. Total (0000)</b>			<b>\$ 399,705.00</b>

<b>Fund 092 Totals</b>		\$	<b>399,703.00</b>
Juvenile Probation Fund 094 - Juvenile Probation		25	
<b>FY2021 Payroll</b>	<b>Month &amp; Year Started</b>	<b>FY2023 Salary Per Pay Period</b>	<b>Annual Pay Break Down By Category</b>
<b>Juvenile Probation (Fund 094)</b>			
<b>Brandt Taylor - Director; Chief Salary</b> State; 094-5-0000-0101		\$ 1,246.15	\$ 32,400.00
Brandt Taylor-Director;Chief Salary Local; 010-5-3330-0101		\$ 1,246.15	\$ 32,400.00
<b>Lisa Lewis - 1st Deputy State; 094-5-3100-0102</b>	<b>Oct-15</b>	\$ 1,076.92	\$ 28,000.00
Lisa Lewis - 1st Deputy Local; 010-5-3330-0104		\$ 1,076.92	\$ 28,000.00
Longevity	26	\$ 49.00	\$ 1,274.00
<b>Vanessa Garcia-State;094-5-3330-0105</b>		\$ 807.69	\$ 21,000.00
<b>Vanessa Garcia Local;010-5-3330-0106</b>		\$ 807.69	\$ 21,000.00
<b>Mary Ogeda - Secretary State.; 094-5-3330-0103</b>	<b>Aug-01</b>	\$ 968.69	\$ 25,186.00
<b>Mary Ogeda - Secretary; Local.; 010-5-3330-0103</b>			\$ 21,225.00
Longevity	26	\$ 140.00	\$ 3,640.00
<b>Yolanda Gomez-Janitor State; 094-5-3330-0110</b>		\$ 125.00	\$ 3,250.00
<b>Yolanda Gomez-Janitor Local; 010-5-3330-0110</b>		\$ 125.00	\$ 3,250.00
<b>Dept. Total (Fund 094)</b>			<b>\$ 210,485.00</b>

<b>Fund 094 Totals</b>		<b>\$ 210,485.00</b>	
Adult Probation Fund 093 - Adult Probation		25	
<b>FY2021 Payroll</b>	<b>Month &amp; Year Started</b>	<b>FY2021 Salary Per Pay Period</b>	<b>Annual Pay Break Down By Category</b>
<b>Adult Probation (Fund 093)</b>			
<b>Brandt Taylor - Chief; CSCD Director</b>	<b>Sep-01</b>	<b>\$ 3,238.96</b>	<b>\$ 84,213.00</b>
Longevity			\$ 3,458.00
<b>Cristina Lopez - CSO IV</b>	<b>Sep-01</b>	<b>\$ 2,190.12</b>	<b>\$ 56,943.00</b>
Longevity			\$ 2,912.00
<b>Elizabeth Vasquez - CSO IV</b>	<b>Jun-16</b>	<b>\$ 2,077.54</b>	<b>\$ 54,016.00</b>
<b>Chelsey Webb</b>	<b>Jul-21</b>	<b>\$ 1,538.47</b>	<b>\$ 42,000.00</b>
<b>Linda Martinez - Adm. Support</b>	<b>Jun-97</b>	<b>\$ 2,317.12</b>	<b>\$ 60,245.00</b>
Longevity			\$ 3,640.00
<b>Mitzi Garcia</b>		<b>\$ 1,292.31</b>	<b>\$ 33,600.00</b>
Longevity			\$ 3,276.00
<b>Teresa Rodriguez - Adm. Support</b>	<b>Apr-22</b>	<b>\$ 1,292.31</b>	<b># \$ 33,600.00</b>
<b>Julie Miller - CSR Coordinator</b>	<b>Apr-01</b>	<b>\$ 2,463.46</b>	<b>\$ 64,050.00</b>
Longevity			\$ 3,640.00
<b>Merit Pay Basic Supervision</b>			<b>\$ 10,000.00</b>
<b>Extra Help</b>			<b>\$ 30,000.00</b>
<b>Dept. Total (Fund 093)</b>			<b>\$ 485,593.00</b>
<b>Fund 093 Totals</b>		<b>\$ 485,593.00</b>	

JANA FURLOW, COURT ADMINISTRATOR  
ROSA OLVERA, COURT COORDINATOR  
ROBYN SHOFNER, COURT SECRETARY  
CARA MCLEOD, COURT REPORTER  
JON KEY, COURT BAILIFF



PHONE: 806/872-3740  
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Mailing Address:  
P.O. BOX 1268  
LAMESA, TEXAS 79331  
email: [djudge@co.dawson.tx.us](mailto:djudge@co.dawson.tx.us)

106<sup>th</sup> Judicial District  
REED A. FILLEY  
DISTRICT JUDGE

July 1, 2022

To: Dawson County Commissioners Court,  
Dawson County Auditor, and  
Dawson County Treasurer

From: Reed A. Filley

Re: *FY 2023 District Court Appropriation*

I have attached a chart setting out the proposed budget for FY 2023. The FY 2023 budget includes a considerable increase over the FY 2022 budget. The primary reasons for this significant increase are due to: 1) a need for additional staff; and 2) an increase in the amount to be paid for indigent defense. I would like the opportunity to explain these increases during an upcoming commissioner's court budget session.

The proposed budget for FY 2023 for the four counties to share is \$631,456.14, which includes each county's portion of the District Judge's supplement. Based on the 2020 census, Dawson County's portion of the pro rata shared expenses for the 106<sup>th</sup> Judicial District Court is 27.3963%. Therefore, Dawson County's portion of the District Court's shared expenses for the FY 2023 budget would be \$173,159.57 ( $\$632,054.60 \times 27.3963\%$ ) plus \$4,500.00 (1/4 of the District Judge's supplement) for a total of \$177,659.57, as shown on the attached chart.

Additionally, Gaines County also shares with Dawson County an assistant court coordinator for the CPS Court. To help keep expenses for the CPS court to a minimum, Dawson and Gaines Counties are sharing the expense of an assistant CPS court coordinator. Thus, Gaines County will be reimbursing Dawson County \$5,720.00, which is one half of the expense for that assistant coordinator. That amount will be added to their shared contribution for District Court expenses.

Thank you very much for your consideration of the District Court budget for FY 2023.

A handwritten signature in blue ink that reads "Reed A. Filley".

Proposed Budget – 106<sup>th</sup> District Courthouse  
 Fiscal Year 2023  
 (Items Shared By All Counties In District)

Description	Proposed Pro Rata Budget	Proposed for Equal Division
Salary – District Judge (divided equally – \$4,500 to each county)		\$18,000.00
Staff Salaries, Social Security, Retirement, Health Insurance, etc.	\$582,449.60	
District Court Law Books	\$300.00	
Office Supplies	\$19,000.00	
New Equipment	\$10,000.00	
Bailiff Miscellaneous Expense	\$1,000.00	
Conference Expense – Judge and Staff	\$4,000.00	
Court Reporter Expense	\$15,000.00	
Miscellaneous + Service Contract	\$305.00	
	=====	
<b>Total to be pro rated by population percentage</b>	<b>\$632,054.60</b>	

<u>Dawson County</u>	<u>Gaines County</u>	<u>Garza County</u>	<u>Lynn County</u>
27.3963% of \$632,054.60	47.5036% of \$632,054.60	12.7920% of \$632,054.60	12.3081% of \$632,054.60
\$173,159.57	\$300,248.69	\$80,852.42	\$77,793.91
+ \$4,500.00	+ \$4,500.00	+ \$4,500.00	+ \$4,500.00
\$177,659.57	\$304,748.69	\$85,352.42	\$82,293.91



2020-2021

Plan Assessment for Plan Year 2021
Dawson County - 157
Participation Date - 1/1/1976

effect Jan 1, 2021

It's that time of year again — time to look at your TCDRS retirement plan and decide whether or not your benefits are adequate and affordable. This plan assessment will give you an overview of the benefits you provide as well as how much it will cost to provide these benefits in the upcoming plan year.

2021 Plan

Table with 2 columns: Description and Value. Sections include Basic Plan Options, Retirement Eligibility, Optional Benefits, Retirement Plan Funding, Total Contribution Rate, and Valuation Results (Dec. 31, 2019).

Notes:
Last COLA: 2009

FY2023 DISCRETIONARY				\$ 8,911,987.80	\$ 891,198,780.00
	Wind Farm Tax Abatement		\$ 175,000.00		0.019636
				\$ 175,000.00	0.019636
	Economic Development		\$ -		
0	EMS/Fire	AMBULANCE-LAMESA	\$ 25.00		0.000003
		FIRE PROTECTION - ACKERLY, O'DONNELL, WELCH	\$ 9,000.00		0.001010
		FIREMEN EDUCATION	\$ 1,000.00		0.000112
		VOLUNTEER FIRE DEPT - COUNTY MILEAGE (LAMESA)	\$ 17,000.00		0.001908
		RURAL FIRE PREVENTION - CITY OF LAMESA	\$ 213,728.00		0.023982
				\$ 240,753.00	0.027015
0	Law Enforcement	DPS	\$ 4,110.00		0.000461
11		SHERIFF	\$ 951,213.87		0.106734
				\$ 955,323.87	0.107195
	Public Health	WELFARE	\$ 35,600.00		0.003995
	Several Employees of Other Organizations	HEALTH & SANITATION	\$ 63,491.16		0.007124
				\$ 99,091.16	0.011119
	Roads		\$ -		
	** county roads are repaired/maintained using the local tax rate, not the general fund tax rate			\$ -	
	Parks/Cemetaries	AIRPORT	\$ 47,853.00		0.005370
		CEMETERY - LAMESA	\$ 255,755.95		0.028698
				\$ 303,608.95	0.034067
	Community Centers/Museums	SWIMMING POOL	\$ -		
		VICTIM'S SERVICES	\$ 2,500.00		0.000281
		CODE RED	\$ 1,410.00		0.000158
		LAMESA CHAMBER OF COMMERCE	\$ 2,100.00		0.000236
		LANDFILL	\$ 86,216.00		0.009674
		DCSWCD	\$ 1,500.00		0.000168
	Rainbow Room no longer needs for FY2021	RAINBOW ROOM	\$ -		
		MUSEUM	\$ 1,500.00		0.000168
				\$ 95,226.00	0.010685
5	Libraries	LIBRARY (CULTURE) AND LIBRARY REPAIRS	\$ 348,471.13		0.039101
				\$ 348,471.13	0.039101
	Senior Citizens	LAMESA - SENIOR CITIZENS	\$ 60,000.00		0.006733
				\$ 60,000.00	0.006733
3	LS & AG - EXTENSION SERVICE, WOMEN'S BLDG, FAIR BARN, MESA YOUTH		\$ 143,978.44		0.016156
0.5	VETERANS SERVICE OFFICER		\$ 6,315.71		0.000709
24.5				\$ 150,294.15	0.016864
	Total per TACs 2011 guideline	\$7,527,984.42	\$ 2,427,768.26		0.272416
	Discretionary Share of General Expenses		\$ 559,711.17		0.062804
	Total Discretionary Budget		\$ 2,987,479.43	\$ 0.335220	
			\$ 17,259		
	Total Expense Budget		\$ 9,263,527.74	\$ 1.039446	
	Insurance	\$221,362.87	\$ 0.024839		
	County Utilities	\$163,352.00	\$ 0.018329	Mandatory	67.75%
	Misc	\$1,350,828.45	\$ 0.151574	Discretionary	32.25%
	Total Insurance / Utilities / Misc.	\$1,735,543.32	\$ 0.194743		
	Total Expense Budget	\$8,473,980.66			



**FY2023 DAWSON COUNTY**

# OF PERSONNEL	FY2023 MANDATORY		\$	8,911,987.80
	Sherriff		\$ 237,803.47	\$ 0.026684
1	Constable		\$ 80,239.72	\$ 0.009004
			\$ 318,043.19	\$ 0.035687
11	Jails	JAIL	\$ 1,342,528.56	\$ 0.150643
			\$ 1,342,528.56	\$ 0.150643
6	Courts	COUNTY JUDGE - COMM'S COURT	\$ 414,939.49	\$ 0.046560
4	* INCLUDES R&B 065 as a part of GF	DISTRICT CLERK	\$ 250,585.90	\$ 0.028118
4		COUNTY CLERK	\$ 267,634.82	\$ 0.030031
		DISTRICT JUDGE	\$ 306,594.57	\$ 0.034402
0		COUNTY COURT	\$ 27,742.00	\$ 0.003113
4		JP # 1	\$ 310,541.50	\$ 0.034845
			\$ 1,578,038.28	\$ 0.177069
3	Juvenile Probation		\$ 450,872.00	\$ 0.050592
			\$ 450,872.00	\$ 0.050592
	Adult Probation Facilities		\$ 25,000.00	\$ 0.002805
			\$ 25,000.00	\$ 0.002805
3	Prosecution	COUNTY ATTORNEY	\$ 293,020.05	\$ 0.032879
			\$ 293,020.05	\$ 0.032879
		DISTRICT ATTORNEY	\$ 158,441.70	\$ 0.017778
			\$ 158,441.70	\$ 0.017778
	Elections		\$ 108,376.06	\$ 0.012155
			\$ 108,376.06	\$ 0.012155
3	Tax Assessor/Collector		\$ 195,385.50	\$ 0.021924
			\$ 195,385.50	\$ 0.021924
	Appraisal District	APPRAISAL DISTRICT & BUILDING REPAIRS	\$ 185,346.57	\$ 0.020797
			\$ 185,346.57	\$ 0.020797
4	County Auditor		\$ 252,192.12	\$ 0.028298
			\$ 252,192.12	\$ 0.028298
2	County Treasurer		\$ 193,022.13	\$ 0.021659
			\$ 193,022.13	\$ 0.021659
	Total per TAC's 2011 Guideline		\$ 5,100,216.16	\$ 0.572287
	Mandatory Share of General Expenses		\$ 1,175,832.15	\$ 0.131938
	Total Mandatory Budget		\$ 6,276,048.31	\$ 0.704225
45			\$ 87,758	

2022 CERT. VALUES

\$ 891,198,780.00

\$ 0.679000	Gen Fund		
\$ 0.031000	R&B		
\$ 0.710000	Combined M&O		
\$ 0.190000	FC / LR		
\$ 0.900000	Total Proposed FY2021 Tax Rate		