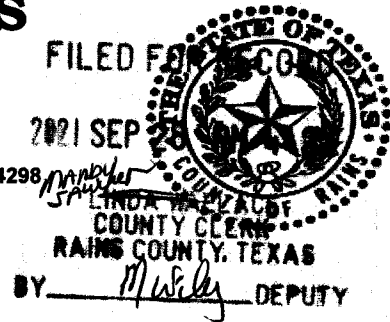


COUNTY OF RAINS

Linda Wallace
County Judge
167 E Quitman Street Ste. 102
Emory, Texas 75440

Tel: (903) 473-5000

Fax: (903) 473-4298



Executive Statement Adopted County Budget FY2021-2022 September 29, 2021

This budget will raise more revenue from the property taxes than last year's budget by an amount of \$422,297, which is a 8.19 percent increase. Of that money, property tax revenue of \$199,494 is to be raised from new property added to the tax roll this year.

This budget reflects a total tax rate of 0.5893% with an M&O (Maintenance and Operation) of 0.5893% tax rate for the FY 2021-2022 and an I&S (Interest and Sinking) tax rate of 0.00% with no debt obligation. This rate is above the no new tax rate effective rate of 0.5585%. The voter approved tax rate of 0.5894%. However, the adopted rate is below the diminimus tax rate of 0.6286%.

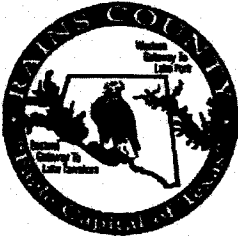
Pursuant to the minutes of Commissioners Court dated September 23, 2021, Item IV.L.

Discuss/take action regarding adoption of FY 2021-2022 Rains County Budget

Mike Willis made the motion to accept the County Budget with Jeremy Cook seconded. All in favor by answer of Aye, Mike Willis, Jeremy Cook, Korey Young, and Linda Wallace: Court members voting No: None; Court members abstaining: None, Motion Carried.

Linda Wallace
Rains County Judge

September 29, 2021



ORDER #4 – 2021
Ordinance levying a tax rate for the Rains County Tax Year 2021-2022

FILED FOR RECORD
 SEP 28 PM 1:45



MANDY SAWYER
 COUNTY CLERK
 RAINS COUNTY, TEXAS
 BY M Willis

"I move that the property tax rate be decreased by the adoption of a tax rate of 0.5893% which is comprised of a voter-approval rate of 0.5894% and no new revenue rate 0.5585%, which is effectively a 7.2% decrease in the tax rate."

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEARS RATE"

AND

"THE RATE WILL EFFECTIVELY BE LESS BY 7.2% AND WILL DECREASE TAXES BY APPROXIMATELY \$45.70 PER \$100,000 EVALUATION FOR MAINTENANCE AND OPERATIONS.

We, the RAINS COUNTY COMMISSIONERS COURT do hereby levy and adopt the tax rate on \$100 valuation for the tax year 2021-2022 as follows:

\$0.5893 for the purpose of Maintenance & Operation

\$0.00 for payment of Principal & Interest on bonds

\$0.5893 Total Tax Rate

The Tax Assessor-Collector is hereby authorized to assess and collect the taxes of the RAINS COUNTY employing the above tax rate.

The above ordinance and order were passed by the RAINS COUNTY Commissioners Court this 23rd day of September, 2021.

The Rains County Commissioners' Court voted to:

allow discounts
 not allow discounts

Linda Wallace
 Linda Wallace, Rains County Judge

Jeremy Cook
 Jeremy Cook, Commissioner Pct 1

Mike Willis
 Mike Willis, Commissioner Pct 2

Korey Young
 Korey Young, Commissioner Pct 3

Joe Humphrey
 Joe Humphrey, Commissioner Pct 4



Mandy Sawyer
 Mandy Sawyer, County Clerk

Rains County Analysis of Tax Rates

Tax Rates	FY2020-2021 Adopted	FY2021-2022 Preliminary
M&O	<u>0.6350</u>	<u>0.5893</u>
I&S	<u>0.0000</u>	<u>0.0000</u>
Total Property Tax Rate	<u>0.6350</u>	<u>0.5893</u>
No New Revenue Tax Rate	<u>0.5886</u>	<u>0.5585</u>
Voter Approved Tax Rate	<u>0.6259</u>	<u>0.5894</u>
De Minimis Tax Rate	<u>\$0.77</u>	<u>0.6286</u>

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$422,297, which is a 8.19 percent increase. Of that amount, property tax revenue of \$199,494 is to be raised from new property added to the tax roll this year.

FILED FOR RECORD

2021 SEP 28 PM 4: 26

Mandy Sawyer
COUNTY CLERK
RAINS COUNTY, TEXAS
BY *M. Wilde* DEPUTY

Rains County Analysis of Interest and Sinking Fund

Interest & Sinking

Indebtedness	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>	<u>FY 2021-2022</u>
	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
I&S Certificates of Obligation					
10 Year 2000 Series	-	-	-	-	-
10 Year 2001 Series	-	-	-	-	-

Total Indebtedness

	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>	<u>FY 2021-2022</u>
Ad Valorem Revenue	-	-	-	-	-
Unencumbered Fund Balance	-	-	-	-	-
Total Debt Payment	-	-	-	-	-

SUMMARY LEDGER - FY 2021-2022 BUDGET

INTEREST & SINKING:	
EXPENSES	\$ -
REVENUE	\$ -

**Rains County
2021 / 2022 Proposed Maintenance &
Operations Budget Summary**

	<u>General Fund</u>	<u>Road & Bridge</u>	<u>Library</u>	<u>Capital Improve- ments</u>	<u>All M&O Funds</u>
ESTIMATED BEGINNING GENERAL FUND BALANCE	2,828,390	10,576	-	-	2,838,966
PLUS M&O REVENUE	6,778,921	600,600	3,200	-	7,282,621
TRANSFERS BETWEEN FUNDS	(1,888,386)	1,196,718	167,268	534,400	-
M & O EXPENSES by DEPT:					
NON-DEPARTMENTAL	-	-	-	-	-
8TH DISTRICT COURT	134,460	-	-	-	134,460
364TH DISTRICT COURT	48,234	-	-	-	48,234
GENERAL FUND CONTINGENCY*****	2,430,726	-	-	-	2,430,726
INDIGENT HEALTH CARE	142,690	-	-	-	142,690
FACILITIES MAINTENANCE	74,600	-	-	-	74,600
ELECTION - VOTER ADMINISTRATION	168,992	-	-	-	168,992
COUNTY EXTENSION AGENTS	109,569	-	-	-	109,569
COUNTY ATTORNEY	183,992	-	-	-	183,992
CONSTABLE	75,406	-	-	-	75,406
COUNTY CLERK/ COUNTY COURT	260,217	-	-	3,600	263,717
DISTRICT CLERK / DISTRICT COURT	168,462	-	-	-	168,462
COUNTY JUDGE	337,366	-	-	-	337,366
COUNTY TREASURER	390,217	-	-	-	390,217
COUNTY AUDITOR	78,146	-	-	26,000	103,146
JUSTICE OF THE PEACE	149,980	-	-	-	149,980
TAX ASSESSOR/COLLECTOR/VEH REG	126,020	-	-	-	126,020
ANIMAL CONTROL	2,200	-	-	-	2,200
SHERIFF	2,148,901	-	-	92,000	2,240,901
DEPARTMENT OF PUBLICSAFETY	2,500	-	-	-	2,500
PARKS & WILDLIFE	1,000	-	-	-	1,000
HEALTH & WELFARE	18,800	-	-	-	18,800
VETERANS AFFAIRS	40,127	-	-	-	40,127
ENVIRONMENTAL ENFORCEMENT	89,927	-	-	-	89,927
COMMISSIONER PCT #1	60,279	-	-	-	60,279
COMMISSIONER PCT #2	49,447	-	-	-	49,447
COMMISSIONER PCT #3	48,979	-	-	-	48,979
COMMISSIONER PCT #4	61,146	-	-	-	61,146
INFORMATION TECHNOLOGY	216,060	-	-	26,000	241,060
ROAD & BRIDGE	-	1,697,218	-	397,900	2,085,118
LIBRARY	-	-	160,468	10,000	170,468
LESS TOTAL M & O EXPENSES	7,587,441	1,697,218	160,468	543,400	9,988,527
NET CHANGE	(2,896,906)	(0)	-	(9,000)	(2,706,906)
ENDING GENERAL FUND BALANCE	131,484	10,576	-	(9,000)	133,060

Fund Balance Allocation*****	
Contingency Reserve for Personnel	(51,927)
Contingency Reserve for Maint/Oper	(466,000)
Contingency Reserve for Equipment	(288,260)
Contingency Reserve for Professional Services	(100,000)
Contingency Reserve for Indigent Health	(481,849)
Contingency Reserve for Emergencies	(1,073,700)
Total Fund Balance including Emergency Reserve	(2,430,726)

RESTRICTED FIDICIARY	
OPERATING EXPENSE	11,313,148
REVENUE	1,689,269
	(9,623,879)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 0000 Non-Depart	
Income	
4-0010 · AD VALOREM TAX CURRENT	5,576,963
4-0011 · AD VALOREM DELINQUENT	100,000
4-0012 · PENALTY & INTEREST	75,000
4-0014 · TRANSFER IN BAILIFF FUND	29,529
4-0040 · INTEREST	27,500
4-0045 · SALES TAX	600,000
4-0046 · MIXED BEVERAGE TAX	6,000
4-0050 · OTHER INCOME	10,000
4-0052 · GRANT PROCEEDS	0
4-0098 · TAX CERTIFICATE FEE	1,200
4-0110 · OSSF PERMIT FEE	0
4-0140 · SVC FEE FR STATE RPTS	6,000
4-0147 · JURY REIMBURSEMENT	2,000
4-0500 · SERVICE CENTER RENT INCOME	0
4-0077 · UNANTICIPATED REVENUES	0
Income Total	6,434,192
Expense	
5-0901 · TRANSFER OUT	0
Expense Total	0
002 GenFund - 0000 Non-Depart Total	6,434,192

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1002 8th DistCourt	
Income	
4-0050 · OTHER INCOME	0
4-0052 · GRANT PROCEEDS	14,000
Income Total	14,000
Expense	
5-0325 · JUVENILE PROBATION	(29,392)
5-0381 · ELECTRICITY	(1,200)
5-0382 · GAS	(200)
5-0383 · WATER	(400)
5-0417 · A/J BLDG. EXPENSES	(15,548)
5-0501 · TRIAL EXPENSE	(50,000)
5-0502 · COURT REPORTER EXPENSE	(19,651)
50685 COMPUTER SOFTWARE & MAINT	(7,000)
5-0605 · COPIER LEASE	0
5-0415 · SECRETARY COORDINATOR REIMBURSE	(11,059)
5-0475 · TOOLS & SMALL ACCESSORIES	0
Expense Total	(134,450)
002 GenFund - 1002 8th DistCourt Total	(120,450)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1003 354th DistCourt	
Expense	
5-0381 · ELECTRICITY	(1,200)
5-0382 · GAS	(200)
5-0383 · WATER	(400)
5-0501 · TRIAL EXPENSE	(33,500)
5-0502 · COURT REPORTER EXPENSE	(7,158)
50685 COMPUTER SOFTWARE & MAINT	(3,000)
5-0605 · COPIER LEASE	0
5-0415 · SECRETARY COORDINATOR REIMBURSE	(2,776)
5-0475 · TOOLS & SMALL ACCESSORIES	0
Expense Total	(48,234)
002 GenFund - 1003 354th DistCourt Total	(48,234)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1004 GF Contingency	
Expense	
5-0345 · CONTINGENCY	0
5-0600 · XFER TO RD & BR	0
5-0604 · XFER TO LIBRARY	0
5-0643 · RESERVE FOR PERSONNEL	(51,927)
5-0644 · RESERVE FOR MAINT/OPER	(465,000)
5-0645 · RESERVE FOR EQUIPMENT	(288,250)
5-0646 · RESERVE FOR PROF SERV	(100,000)
5-0647 · EMERGENCY RESERVE	(1,073,700)
5-0649 · RESERVE FOR INDIGENT HEALTH	(451,849)
5-0602 · XFER TO CAPITAL IMPROVEMNT	0
5-0*** · RETIREE HEALTH PREMIUMS	0
5-9997 · TRANSFERS OUT	0
Expense Total	(2,430,726)
002 GenFund - 1004 GF Contingency Total	(2,430,726)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1005 IndigHlthcare	
Income	
4-0050 · OTHER INCOME	0
Income Total	0
Expense	
5-0295 · DUES	(400)
5-0298 · PUBLICATIONS	0
5-0310 · INDIGENT HEALTH EXP	(97,000)
5-0311 · PRISONER HEALTH CARE	(30,000)
5-0350 · OFFICE SUPPLIES	(100)
5-0370 · SEMINAR EXPENSE	(700)
5-0563 · NOTARY EXPENSE	(150)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(11,340)
5-0*** · INDIGENT BURIAL--50312	(3,000)
Expense Total	(142,690)
002 GenFund - 1005 IndigHlthcare Total	(142,690)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1006 Maintenance	
Income	
4-0052 · GRANT PROCEEDS	0
Income Total	0
Expense	
5-0280 · HOUSEKEEPING CONTRACT	(30,100)
5-0284 · CONTR GROUNDS MAINT	(20,000)
5-0288 · CUSTODIAL SUPP	(3,000)
5-0289 · GROUNDS MAINT. SUPP	(500)
5-0440 · FUEL & OIL	(500)
5-0480 · BUILDING REPAIR & MAINTENANCE	(20,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(500)
Expense Total	(74,600)
002 GenFund - 1006 Maintenance Total	(74,600)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1007 Elect/Voter Reg	
Income	
4-0077 · UNANTICIPATED REVENUES	0
Income Total	0
Expense	
5-0286 · EQUIPMENT MAINT	(3,800)
5-0298 · PUBLICATIONS	(500)
5-0299 · VOTER REG EQUIP MAINT	(400)
5-0300 · ELECTION PERSONNEL	(11,000)
5-0350 · OFFICE SUPPLIES	(1,900)
5-0355 · POSTAGE & BOX RENT	(800)
5-0370 · SEMINAR EXPENSE	(1,800)
5-0451 · GOVT CAPITAL LEASE	(22,621)
5-0561 · EMPLOY PHYSICALS	0
5-0610 · SALARIES	(65,144)
5-0611 · SOCIAL SECURITY	(4,983)
5-0612 · RETIREMENT	(6,266)
5-0613 · WORKERS COMP	(228)
5-0614 · UNEMPLOYMENT	(73)
5-0615 · HEALTH INSURANCE	(21,376)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(15,000)
5-0305 · RENT EXPENSE	(600)
5-0306 · ELECTION SUPPLIES	(2,500)
Expense Total	(158,992)
002 GenFund - 1007 Elect/Voter Reg Total	(158,992)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1010 Cnty Ext Agents	
Income	
4-0050 · OTHER INCOME	0
Income Total	0
Expense	
5-0286 · EQUIPMENT MAINT	0
5-0295 · DUES	(275)
5-0298 · PUBLICATIONS	0
5-0350 · OFFICE SUPPLIES	(1,200)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(1,500)
5-0381 · ELECTRICITY	(10,100)
5-0383 · WATER	(1,600)
5-0420 · TRAVEL ALLOWANCE	(11,000)
5-0563 · NOTARY EXPENSE	(100)
5-0605 · COPIER LEASE	(1,500)
5-0606 · CELL PHONES	(960)
5-0610 · SALARIES	(61,668)
5-0611 · SOCIAL SECURITY	(4,791)
5-0612 · RETIREMENT	(3,081)
5-0613 · WORKERS COMP	(224)
5-0614 · UNEMPLOYMENT	(70)
5-0615 · HEALTH INSURANCE	(10,688)
5-0475 · TOOLS & SMALL ACCESSORIES	(800)
Expense Total	(109,559)
002 GenFund - 1010 Cnty Ext Agents Total	(109,559)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1030 Cnty Attorney	
Income	
4-0050 · OTHER INCOME	0
4-0149 · STATE SALARY SUPPLEMENT	0
4-0135 · SEMINAR GRANT PROCEEDS	0
Income Total	0
Expense	
5-0286 · EQUIPMENT MAINT	(1,400)
5-0295 · DUES	(700)
5-0298 · PUBLICATIONS	0
5-0316 · BONDS	(100)
5-0350 · OFFICE SUPPLIES	(4,600)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(5,000)
5-0381 · ELECTRICITY	(2,200)
5-0382 · GAS	(300)
5-0383 · WATER	(800)
5-0444 · SATELLITE SERVICE	(100)
5-0501 · TRIAL EXPENSE	0
5-0525 · LAW LIBRARY	(2,900)
5-0561 · EMPLOY PHYSICALS	0
5-0563 · NOTARY EXPENSE	(300)
5-0605 · COPIER LEASE	(1,500)
5-0606 · CELL PHONES	(1,067)
5-0610 · SALARIES	(112,505)
5-0611 · SOCIAL SECURITY	(8,607)
5-0612 · RETIREMENT	(10,822)
5-0613 · WORKERS COMP	(531)
5-0614 · UNEMPLOYMENT	(127)
5-0615 · HEALTH INSURANCE	(30,435)
5-0475 · TOOLS & SMALL ACCESSORIES	0
Expense Total	(183,992)
002 GenFund - 1030 Cnty Attorney Total	(183,992)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1055 Constable	
Income	
4-0036 · CONSTABLE FEES	13,000
4-0200 · SEIZED PROPERTY SALES PROCEEDS	0
Income Total	13,000
Expense	
5-0286 · EQUIPMENT MAINT	(1,000)
5-0287 · VEHICLE REP & MAINT	(1,700)
5-0295 · DUES	(262)
5-0316 · BONDS	(250)
5-0350 · OFFICE SUPPLIES	(500)
5-0355 · POSTAGE & BOX RENT	(50)
5-0370 · SEMINAR EXPENSE	(2,000)
5-0381 · ELECTRICITY	(2,000)
5-0382 · GAS	(900)
5-0383 · WATER	(500)
5-0440 · FUEL & OIL	(3,000)
5-0443 · MOBILE NETWORKING	(950)
5-0455 · UNIFORMS	(800)
5-0605 · COPIER LEASE	0
5-0606 · CELL PHONES	(480)
5-0610 · SALARIES	(42,179)
5-0611 · SOCIAL SECURITY	(3,263)
5-0612 · RETIREMENT	(4,103)
5-0613 · WORKERS COMP	(780)
5-0614 · UNEMPLOYMENT	0
5-0615 · HEALTH INSURANCE	(10,688)
5-0395 · SEIZED PROPERTY EXPENSES	0
5-0750 · TRAVEL ADVANCE SUSPENSE	0
5-0475 · TOOLS & SMALL ACCESSORIES	0
Expense Total	(75,405)
002 GenFund - 1055 Constable Total	(62,405)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1060 Cnty Court/Clerk	
Income	
4-0025 · CLERK FEES	75,000
4-0027 · COURT FINES	40,000
4-0050 · OTHER INCOME	0
4-0052 · GRANT PROCEEDS	0
Transfers In	12,500
Court Appointed Reimb Fees	0
4-0135 · SEMINAR GRANT PROCEEDS	750
Income Total	128,250
Expense	
5-0286 · EQUIPMENT MAINT	(900)
5-0295 · DUES	(125)
5-0298 · PUBLICATIONS	(90)
5-0316 · BONDS	(200)
5-0350 · OFFICE SUPPLIES	(3,600)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(3,500)
5-0381 · ELECTRICITY	(2,200)
5-0382 · GAS	(300)
5-0383 · WATER	(800)
5-0429 · INTERPRETERS	0
5-0501 · TRIAL EXPENSE	(4,000)
5-0502 · COURT REPORTER EXPENSE	(600)
5-0503 · CO JUROR EXPENSE	(750)
5-0605 · COPIER LEASE	(175)
5-0610 · SALARIES	(169,253)
5-0611 · SOCIAL SECURITY	(12,948)
5-0612 · RETIREMENT	(16,281)
5-0613 · WORKERS COMP	(606)
5-0614 · UNEMPLOYMENT	(140)
5-0615 · HEALTH INSURANCE	(43,250)
5-0680 · COMPUTER SOFTWARE	0
5-0438 · PRISONER TRANSPORT	0
5-0475 · TOOLS & SMALL ACCESSORIES	(500)
Expense Total	(260,217)
002 GenFund - 1060 Cnty Court/Clerk Total	(131,967)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1065 Dist Court/Clerk	
Income	
4-0025 · CLERK FEES	28,000
4-0027 · COURT FINES	27,000
4-0050 · OTHER INCOME	0
4-0052 · GRANT PROCEEDS	0
4-0135 · SEMINAR GRANT PROCEEDS	0
Income Total	55,000
Expense	
5-0286 · EQUIPMENT MAINT	(500)
5-0295 · DUES	(250)
5-0298 · PUBLICATIONS	0
5-0316 · BONDS	(250)
5-0350 · OFFICE SUPPLIES	(2,500)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(3,000)
5-0381 · ELECTRICITY	(2,200)
5-0382 · GAS	(300)
5-0383 · WATER	(800)
5-0561 · EMPLOY PHYSICALS	0
5-0605 · COPIER LEASE	(1,500)
5-0610 · SALARIES	(106,291)
5-0611 · SOCIAL SECURITY	(8,131)
5-0612 · RETIREMENT	(10,224)
5-0613 · WORKERS COMP	(380)
5-0614 · UNEMPLOYMENT	(71)
5-0615 · HEALTH INSURANCE	(32,064)
5-0475 · TOOLS & SMALL ACCESSORIES	0
Expense Total	(168,462)
002 GenFund - 1065 Dist Court/Clerk Total	(113,462)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1070 County Judge	
Income	
4-0050 · OTHER INCOME	0
4-0149 · STATE SALARY SUPPLEMENT	25,200
4-0135 · SEMINAR GRANT PROCEEDS	750
Income Total	25,950
Expense	
5-0091 · 911 ADDRESSING	(1,121)
5-0286 · EQUIPMENT MAINT	(300)
5-0295 · DUES	(6,475)
5-0298 · PUBLICATIONS	(700)
5-0315 · INSURANCE	(102,000)
5-0316 · BONDS	(1,250)
5-0350 · OFFICE SUPPLIES	(1,750)
5-0355 · POSTAGE & BOX RENT	(350)
5-0362 · HISTORICAL COMM	(3,000)
5-0367 · ECON DEV ADMIN	(4,000)
5-0370 · SEMINAR EXPENSE	(4,750)
5-0381 · ELECTRICITY	(4,750)
5-0382 · GAS	0
5-0383 · WATER	(1,400)
5-0525 · LAW LIBRARY	(1,000)
5-0563 · NOTARY EXPENSE	(200)
5-0564 · LEGAL EXPENSE	(1,200)
5-0570 · REWARDS BANQUET	(2,500)
5-0605 · COPIER LEASE	(1,900)
5-0606 · CELL PHONES	(480)
5-0609 · OVERTIME PAY	0
5-0610 · SALARIES	(134,787)
5-0611 · SOCIAL SECURITY	(10,348)
5-0612 · RETIREMENT	(13,012)
5-0613 · WORKERS COMP	(484)
5-0614 · UNEMPLOYMENT	(65)
5-0615 · HEALTH INSURANCE	(32,064)
5-0565 · NRCS - NATURAL RES CONSERV	(500)
5-0397 · MAPS	(250)
5-0398 · EVENT SUPPLIES	(6,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(750)
5-0275 · LEGIS & ADMIN ACTIVITY-PAST YRS	0
5-0276 · LEGIS & ADMIN ACTIVITY-	0
Expense Total	(337,386)
002 GenFund - 1070 County Judge Total	(311,436)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1080 Cnty Treasurer	
Income	
4-0050 · OTHER INCOME	0
4-0135 · SEMINAR GRANT PROCEEDS	0
Income Total	0
Expense	
5-0255 · APPRAISAL DISTRICT	(229,641)
5-0260 · AUDIT	(24,000)
5-0286 · EQUIPMENT MAINT	0
5-0295 · DUES	(250)
5-0316 · BONDS	0
5-0350 · OFFICE SUPPLIES	(2,500)
5-0355 · POSTAGE & BOX RENT	(8,500)
5-0370 · SEMINAR EXPENSE	(1,100)
5-0381 · ELECTRICITY	(3,300)
5-0382 · GAS	(300)
5-0383 · WATER	(1,720)
5-0405 · SUTA RESERVE	(2,500)
5-0444 · SATELLITE SERVICE	(150)
5-0563 · NOTARY EXPENSE	0
5-0605 · COPIER LEASE	(1,600)
5-0610 · SALARIES	(77,740)
5-0611 · SOCIAL SECURITY	(5,947)
5-0612 · RETIREMENT	(7,478)
5-0613 · WORKERS COMP	(278)
5-0614 · UNEMPLOYMENT	(37)
5-0615 · HEALTH INSURANCE	(21,376)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,800)
5-0475 · TOOLS & SMALL ACCESSORIES	0
Expense Total	(390,217)
002 GenFund - 1080 Cnty Treasurer Total	(390,217)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1085 County Auditor	
Expense	
5-0286 · EQUIPMENT MAINT	(150)
5-0295 · DUES	(300)
5-0316 · BONDS	(50)
5-0350 · OFFICE SUPPLIES	(500)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(1,500)
5-0606 · CELL PHONES	(480)
5-0610 · SALARIES	(54,690)
5-0611 · SOCIAL SECURITY	(4,220)
5-0612 · RETIREMENT	(5,307)
5-0613 · WORKERS COMP	(197)
5-0614 · UNEMPLOYMENT	(62)
5-0615 · HEALTH INSURANCE	(10,688)
5-0685 · COMPUTER SOFTWARE	0
5-0590 · CONTRACT LABOR	0
Expense Total	(78,145)
002 GenFund - 1085 County Auditor Total	(78,145)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1090 Justice Peace	
Income	
4-0035 · J P FINES & FEES	50,000
4-0040 · INTEREST	18
4-0050 · OTHER INCOME	0
Income Total	50,018
Expense	
5-0261 · AUTOPSY EXPENSE	(15,000)
5-0286 · EQUIPMENT MAINT	(485)
5-0295 · DUES	(200)
5-0316 · BONDS	(150)
5-0320 · JP JUROR EXPENSE	(250)
5-0350 · OFFICE SUPPLIES	(1,700)
5-0355 · POSTAGE & BOX RENT	(720)
5-0370 · SEMINAR EXPENSE	(1,500)
5-0381 · ELECTRICITY	(4,000)
5-0382 · GAS	0
5-0383 · WATER	(1,000)
5-0429 · INTERPRETERS	(100)
5-0431 · REPLACEMENT FOR JP	(2,025)
5-0501 · TRIAL EXPENSE	(180)
50685 COMPUTER SOFTWARE & MAINT	(6,155)
5-0561 · EMPLOY PHYSICALS	0
5-0563 · NOTARY EXPENSE	(150)
5-0605 · COPIER LEASE	(780)
5-0606 · CELL PHONES	(480)
5-0610 · SALARIES	(79,491)
5-0611 · SOCIAL SECURITY	(6,118)
5-0612 · RETIREMENT	(7,693)
5-0613 · WORKERS COMP	(286)
5-0614 · UNEMPLOYMENT	(41)
5-0615 · HEALTH INSURANCE	(21,376)
5-0475 · TOOLS & SMALL ACCESSORIES	(100)
Expense Total	(149,980)
002 GenFund - 1090 Justice Peace Total	(99,962)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1100 Vehicle Reg	
Income	
4-0030 · AUTO TAX TITLE	11,865
4-0031 · TAX COLLECTOR FEES	20
4-0032 · BEER & LIQUOR PERMITS	4,108
4-0040 · INTEREST	218
4-0050 · OTHER INCOME	0
4-0070 · VEHICLE REGISTRATION	0
4-0071 · ROAD & BRIDGE FEE	0
Income Total	16,211
Expense	
5-0286 · EQUIPMENT MAINT	(300)
5-0295 · DUES	(125)
5-0316 · BONDS	(200)
5-0350 · OFFICE SUPPLIES	(2,000)
5-0355 · POSTAGE & BOX RENT	(1,500)
5-0370 · SEMINAR EXPENSE	(2,500)
5-0381 · ELECTRICITY	(4,300)
5-0382 · GAS	0
5-0383 · WATER	(1,000)
5-0600 · XFER TO RD & BR	0
5-0605 · COPIER LEASE	(1,450)
5-0610 · SALARIES	(76,285)
5-0611 · SOCIAL SECURITY	(5,836)
5-0612 · RETIREMENT	(7,338)
5-0613 · WORKERS COMP	(273)
5-0614 · UNEMPLOYMENT	(37)
5-0615 · HEALTH INSURANCE	(21,376)
5-0475 · TOOLS & SMALL ACCESSORIES	(500)
Expense Total	(125,020)
002 GenFund - 1100 Vehicle Reg Total	(108,809)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1107 Animal Control	
Income	
4-0161 · ANIMAL CONTROL INCOME	0
Income Total	0
Expense	
5-0287 · VEHICLE REP & MAINT	0
5-0350 · OFFICE SUPPLIES	0
5-0352 · ANIMAL SUPPLIES	(500)
5-0370 · SEMINAR EXPENSE	0
5-0555 · ANIMAL CONT & PLAC	(1,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(700)
Expense Total	(2,200)
002 GenFund - 1107 Animal Control Total	(2,200)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1110 Sheriff Dept	
Income	
4-0020 · SHERIFF FEES	7,000
4-0050 · OTHER INCOME	2,100
4-0052 · GRANT PROCEEDS	7,200
4-0154 · INMATE HOUSING	0
4-0015 · COMMISSION ON INMATE PHONES	7,500
4-0077 · UNANTICIPATED REVENUES	0
4-0168 · WORK COMP INSURANCE PROCEEDS	0
4-0135 · SEMINAR GRANT PROCEEDS	0
4-0164 · INSURANCE PROCEEDS	0
Income Total	23,800
Expense	
5-0286 · EQUIPMENT MAINT	(14,000)
5-0287 · VEHICLE REP & MAINT	(26,650)
5-0288 · CUSTODIAL SUPP	(8,000)
5-0295 · DUES	(530)
5-0298 · PUBLICATIONS	(500)
5-0316 · BONDS	(350)
5-0350 · OFFICE SUPPLIES	(7,500)
5-0355 · POSTAGE & BOX RENT	(750)
5-0370 · SEMINAR EXPENSE	(8,000)
5-0381 · ELECTRICITY	(19,100)
5-0382 · GAS	(3,500)
5-0383 · WATER	(5,000)
5-0434 · LAB - FORENSIC	(2,000)
5-0435 · PRISONER SUPPLIES	(2,500)
5-0436 · PRISONER FOOD	(50,000)
5-0437 · PRISONER HEALTH	0
5-0440 · FUEL & OIL	(45,000)
5-0443 · MOBILE NETWORKING	(15,600)
5-0444 · SATELLITE SERVICE	0
5-0451 · GOVT CAPITAL LEASE	(27,485)
5-0455 · UNIFORMS	(4,000)
5-0480 · BUILDING REPAIR & MAINTENANCE	(15,000)
5-0561 · EMPLOY PHYSICALS	(1,000)
5-0563 · NOTARY EXPENSE	(200)
5-0605 · COPIER LEASE	(3,550)
5-0606 · CELL PHONES	(7,200)
5-0609 · OVERTIME PAY	(16,876)
5-0610 · SALARIES	(1,245,212)
5-0611 · SOCIAL SECURITY	(97,101)
5-0612 · RETIREMENT	(122,096)
5-0613 · WORKERS COMP	(22,828)
5-0614 · UNEMPLOYMENT	(1,370)
5-0615 · HEALTH INSURANCE	(352,704)
5-0685 · COMPUTER SOFTWARE	0
5-0385 · TELEPHONE	(2,400)
5-0250 · 911 PUBLIC AWARENESS CAMPAIGN	(500)
5-0305 · RENT EXPENSE	(7,200)
5-0438 · PRISONER TRANSPORT	(1,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(5,000)
5-0452 · VICTIM SUPPORT SERVICES	(7,200)
Expense Total	(2,148,901)
002 GenFund - 1110 Sheriff Dept Total	(2,125,101)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1111 Dept Pub Safety	
Expense	
5-0286 · EQUIPMENT MAINT	0
5-0350 · OFFICE SUPPLIES	(1,500)
5-0355 · POSTAGE & BOX RENT	0
5-0381 · ELECTRICITY	0
5-0382 · GAS	0
5-0383 · WATER	0
5-0444 · SATELLITE SERVICE	0
5-0605 · COPIER LEASE	0
5-0475 · TOOLS & SMALL ACCESSORIES	(1,000)
Expense Total	(2,500)
002 GenFund - 1111 Dept Pub Safety Total	(2,500)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1112 Parks & Wildlife	
Expense	
5-0350 · OFFICE SUPPLIES	0
5-0381 · ELECTRICITY	0
5-0382 · GAS	0
5-0383 · WATER	0
5-0605 · COPIER LEASE	0
5-0475 · TOOLS & SMALL ACCESSORIES	(1,000)
Expense Total	(1,000)
002 GenFund - 1112 Parks & Wildlife Total	(1,000)

**Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item**

	2021/2022 ADOPTED BUDGET
002 GenFund - 1113 Health & Welfare	
Expense	
5-0270 · CHILD PROTECTIVE SVC	(2,500)
5-0340 · MHMR SERVICES	(8,800)
5-0342 · CHILD ADVOCACY	(4,000)
5-0371 · STAR PROGRAM	0
5-0372 · CASA	(2,500)
5-0373 · MEAL SUPP FUNDING	0
5-0374 · ETCADA	(1,000)
5-0381 · ELECTRICITY	0
5-0383 · WATER	0
Expense Total	(18,800)
002 GenFund - 1113 Health & Welfare Total	(18,800)

**Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item**

	2021/2022 ADOPTED BUDGET
002 GenFund - 1114 Veterans Affairs	
Income	
4-0050 · OTHER INCOME	0
Income Total	0
Expense	
5-0286 · EQUIPMENT MAINT	(200)
5-0287 · VEHICLE REP & MAINT	(1,500)
5-0295 · DUES	(100)
5-0298 · PUBLICATIONS	0
5-0350 · OFFICE SUPPLIES	(600)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(2,000)
5-0381 · ELECTRICITY	(400)
5-0382 · GAS	(200)
5-0383 · WATER	(200)
5-0440 · FUEL & OIL	(4,000)
5-0561 · EMPLOY PHYSICALS	0
5-0574 · REFERENCE LIBRARY	(500)
5-0605 · COPIER LEASE	(275)
5-0606 · CELL PHONES	(800)
5-0610 · SALARIES	(23,620)
5-0611 · SOCIAL SECURITY	(1,868)
5-0612 · RETIREMENT	(2,349)
5-0613 · WORKERS COMP	(87)
5-0614 · UNEMPLOYMENT	(27)
5-0680 · COMPUTER SOFTWARE	0
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(400)
Expense Total	(40,127)
002 GenFund - 1114 Veterans Affairs Total	(40,127)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1115 Environmental	
Income	
4-0048 · DUMPSTER FEES	3,500
4-0050 · OTHER INCOME	0
4-0052 · GRANT PROCEEDS	0
4-0110 · OSSF PERMIT FEE	15,000
4-0077 · UNANTICIPATED REVENUES	0
Income Total	18,500
Expense	
5-0286 · EQUIPMENT MAINT	(6,350)
5-0287 · VEHICLE REP & MAINT	0
5-0295 · DUES	0
5-0298 · PUBLICATIONS	(1,000)
5-0350 · OFFICE SUPPLIES	(700)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(1,700)
5-0381 · ELECTRICITY	(3,800)
5-0382 · GAS	(800)
5-0383 · WATER	(150)
5-0440 · FUEL & OIL	(2,500)
5-0442 · DUMPSTERS	(11,000)
5-0443 · MOBILE NETWORKING	(600)
5-0455 · UNIFORMS	0
5-0560 · TCEQ	(500)
5-0606 · CELL PHONES	(480)
5-0609 · OVERTIME PAY	0
5-0610 · SALARIES	(41,552)
5-0611 · SOCIAL SECURITY	(3,215)
5-0612 · RETIREMENT	(4,043)
5-0613 · WORKERS COMP	(802)
5-0614 · UNEMPLOYMENT	(47)
5-0615 · HEALTH INSURANCE	(10,688)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	0
5-0590 · CONTRACT LABOR	0
5-0398 · EVENT SUPPLIES	0
5-0475 · TOOLS & SMALL ACCESSORIES	0
Expense Total	(89,927)
002 GenFund - 1115 Environmental Total	(71,427)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1121 CommPrec	
Expense	
5-0316 · BONDS	0
Expense Total	0
002 GenFund - 1121 CommPrec Total	

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1121 CommPrec1	
Income	
4-0050 · OTHER INCOME	0
4-0135 · SEMINAR GRANT PROCEEDS	0
Income Total	0
Expense	
5-0286 · EQUIPMENT MAINT	(100)
5-0350 · OFFICE SUPPLIES	(100)
5-0355 · POSTAGE & BOX RENT	0
5-0370 · SEMINAR EXPENSE	(2,000)
5-0378 · INVESTMENT TRAINING	(1,300)
5-0381 · ELECTRICITY	(400)
5-0382 · GAS	(200)
5-0383 · WATER	(150)
5-0605 · COPIER LEASE	(275)
5-0606 · CELL PHONES	(480)
5-0610 · SALARIES	(38,217)
5-0611 · SOCIAL SECURITY	(2,960)
5-0612 · RETIREMENT	(3,722)
5-0613 · WORKERS COMP	(175)
5-0615 · HEALTH INSURANCE	0
5-0475 · TOOLS & SMALL ACCESSORIES	(200)
Expense Total	(50,279)
002 GenFund - 1121 CommPrec1 Total	(50,279)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1122 CommPrec2	
Expense	
5-0286 · EQUIPMENT MAINT	(200)
5-0316 · BONDS	0
5-0350 · OFFICE SUPPLIES	0
5-0370 · SEMINAR EXPENSE	(2,000)
5-0381 · ELECTRICITY	(400)
5-0382 · GAS	(200)
5-0383 · WATER	(150)
5-0605 · COPIER LEASE	(275)
5-0606 · CELL PHONES	(480)
5-0610 · SALARIES	(38,728)
5-0611 · SOCIAL SECURITY	(2,999)
5-0612 · RETIREMENT	(3,772)
5-0613 · WORKERS COMP	(177)
5-0615 · HEALTH INSURANCE	0
4-0135 · SEMINAR GRANT PROCEEDS	(66)
Expense Total	(49,447)
002 GenFund - 1122 CommPrec2 Total	

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1123 CommPrec	
Expense	
5-0316 · BONDS	0
Expense Total	0
002 GenFund - 1123 CommPrec Total	

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1123 CommPrec3	
Income	
4-0135 · SEMINAR GRANT PROCEEDS	0
Income Total	0
Expense	
5-0286 · EQUIPMENT MAINT	(200)
5-0350 · OFFICE SUPPLIES	(200)
5-0370 · SEMINAR EXPENSE	(2,000)
5-0381 · ELECTRICITY	(400)
5-0382 · GAS	(200)
5-0383 · WATER	(150)
5-0605 · COPIER LEASE	(275)
5-0606 · CELL PHONES	(480)
5-0610 · SALARIES	(38,217)
5-0611 · SOCIAL SECURITY	(2,960)
5-0612 · RETIREMENT	(3,722)
5-0613 · WORKERS COMP	(175)
5-0615 · HEALTH INSURANCE	0
Expense Total	(48,979)
002 GenFund - 1123 CommPrec3 Total	(48,979)

Rains County
2021 / 2022 ADOPTED BUDGET
Details by Fund Department and Line Item

	2021/2022 ADOPTED BUDGET
002 GenFund - 1124 CommPrec4	
Income	
4-0135 · SEMINAR GRANT PROCEEDS	0
Income Total	0
Expense	
5-0286 · EQUIPMENT MAINT	(150)
5-0316 · BONDS	0
5-0350 · OFFICE SUPPLIES	(200)
5-0370 · SEMINAR EXPENSE	(3,400)
5-0381 · ELECTRICITY	(400)
5-0382 · GAS	(200)
5-0383 · WATER	(150)
5-0605 · COPIER LEASE	(290)
5-0606 · CELL PHONES	(480)
5-0610 · SALARIES	(38,728)
5-0611 · SOCIAL SECURITY	(2,999)
5-0612 · RETIREMENT	(3,772)
5-0613 · WORKERS COMP	(177)
5-0615 · HEALTH INSURANCE	0
5-0475 · TOOLS & SMALL ACCESSORIES	(200)
Expense Total	(51,146)
002 GenFund - 1124 CommPrec4 Total	(51,146)