

COLORADO COUNTY COMMISSIONERS COURT
NOTICE OF OPEN MEETING

DATE OF MEETING: August 22, 2022 – 9:00 A.M.
BUILDING: Colorado County Courthouse, County Courtroom
STREET LOCATION: 400 Spring Street
CITY OF LOCATION: Columbus, Texas 78934

The Colorado County Commissioners Court Meetings will be broadcast live on Zoom <https://txcourts.zoom.us/j/93198500943> for those individuals who wish to watch or listen remotely.

Pursuant to the authority granted under Government Code, Chapter 551, the Commissioners Court may convene in a closed meeting to discuss, deliberate and take action on any of the agenda items listed below. Immediately before any closed session, the specific section or sections of Government Code, Chapter 551, which provides statutory authority, will be announced.

On this the 22nd day of August 2022, the Commissioners Court of Colorado County, Texas met in Regular Session at 9:00 A.M., in their regular meeting place at the Colorado County Courthouse, County Courtroom, 400 Spring Street, in the City of Columbus, Texas.

The Following Members were present, to wit:

Honorable Ty Prause	County Judge
Honorable Doug Wessels	Commissioner Precinct #1
Honorable Darrell Kubesch	Commissioner Precinct #2
Honorable Keith Neuendorff	Commissioner Precinct #3
Honorable Darrell Gertson	Commissioner Precinct #4
Honorable Kimberly Menke	County Clerk
By: Michelle Kollmann	Deputy Clerk

County Judge Ty Prause called the meeting to order at 9:03 A.M., followed by Pledges to the United States Flag and Texas Flag.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

DELIBERATE AND CONSIDER ACTION ON THE FOLLOWING ITEMS:

__1. Agenda as posted.

**Motion by Commissioner Wessels to approve Agenda as posted; seconded by
Commissioner Kubesch; 5 ayes 0 nays; motion carried; it was so ordered.**

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

COLORADO COUNTY COMMISSIONERS COURT
NOTICE OF OPEN MEETING

FILED FOR RECORD
COLORADO COUNTY TX

2022 AUG 17 PM 4:45

DATE OF MEETING: August 22, 2022 – 9:00 A.M.
BUILDING: Colorado County Courthouse, County Courtroom
STREET LOCATION: 400 Spring Street
CITY OF LOCATION: Columbus, Texas 78934

KIMBERLY MENIF
COUNTY CLERK

MK

The Colorado County Commissioners Court Meetings will be broadcast live on Zoom <https://txcourts.zoom.us/j/93198500943> for those individuals who wish to watch or listen remotely.

Pursuant to the authority granted under Government Code, Chapter 551, the Commissioners Court may convene in a closed meeting to discuss, deliberate and take action on any of the agenda items listed below. Immediately before any closed session, the specific section or sections of Government Code, Chapter 551, which provides statutory authority, will be announced.

DELIBERATE AND CONSIDER ACTION ON THE FOLLOWING ITEMS:

- 1. Agenda as posted.
- 2. Public comments.
- 3. Resolution recognizing Captain Tommy Richter on his retirement from the Colorado County Sheriff's Office. (Wied)
- 4. Resolution recognizing Lieutenant Anthony Mikesh on his retirement from the Colorado County Sheriff's Office. (Wied)
- 5. Proclamation designating September 8-10, 2022 as Colorado County Fair Days. (Prause)

9:15 A.M.

- 6. Public hearing to adopt the proposed 2023 Budget.
- 7. Ratify the property tax increase reflected in the 2023 Budget.
- 8. Set salaries, expenses, and other allowances of elected county and precinct officers for Budget Year 2023.
- 9. Adopt the proposed 2023 Budget.
- 10. Set tax division rate for 2023 Budget.

9:30 A.M.

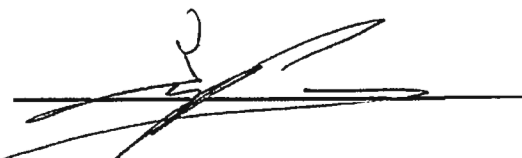
- 11. Public hearing to adopt a proposed tax rate for 2022 to fund the 2023 Budget.
- 12. Set the 2022 tax rate to fund the 2023 Budget.
- 13. Application for Limited Land Division submitted by Team Happy Investments, LLC and J & M Pearland Business, LLC to divide a 30.912 acre tract located in the T. & N. O. R.R. Co. Survey No. 9, Abstract No. 572, Precinct No. 4. (Gertson)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

- _14. Order of Election for the November 8, 2022 General Election. (LaCourse)
- _15. Appointment of Colorado County Election Officials for a 2-year term. (LaCourse)
- _16. Request by Tax Assessor-Collector to amend Seminars/Dues/Meetings Budget to attend the V.G. Young School for Tax Assessor-Collectors November 29 - December 1, 2022. (Kollaja)
- _17. Approval for Michelle Lowrance to attend the County Auditors Fall Conference in Denton, Texas October 11-14, 2022. (Kana)
- _18. Set Sheriff's and Constables' Fees effective January 1, 2023 and ending December 31, 2023.
- _19. Approval for County Clerk and District Clerk to order copiers now from DeWitt Poth for the 2023 budget year. (Menke & Holman)
- _20. Air Conditioning repairs at Justice of the Peace Precinct 4 office and proposed rent abatement in consideration for new Air Conditioning equipment. (Prause)
- _21. FY 2023 Grant for Routine Airport Maintenance Program for Robert R. Wells Jr. Airport between Texas Department of Transportation and Colorado County. (Kana)
- _22. Establish Payroll Schedule for 2023. (Kana)
- _23. Consent Items:
 - a. Accept donation to Colorado County EMS from Splashway, LLC in the amount of \$500.00.
 - b. Certificate of Attendance for Election Administrator Rebecka LaCourse for the 40th Annual Election Law Seminar for County Election Officials.
 - c. Receive the 2nd 25th Judicial District Community Supervision and Corrections Department proposed budgets for FY2023 pursuant to Local Government Code 140.004(c).
 - d. Certificate of Liability Insurance posted by Shropshire-Upton Chapter #361, UDC (4/12/2022-4/12/2023).
- _24. Examine and approve all accounts payable and budget amendments.
- _25. Announcements (without discussion and no action) by elected officials/department heads. (Types of Announcements: Events, Road Conditions, Weather Occurrences, Important Dates, Vacancies in Offices or Positions, Accomplishments of Individuals, and Notices)
- _26. Commissioners Court Members sign all documents and papers acted upon or approved.
- _27. Adjourn.

CERTIFICATION

NAME: Ty Prause
TITLE: Colorado County Judge
SIGNATURE OF CERTIFYING OFFICIAL:
DATE: August 17, 2022
TELEPHONE NUMBER: (979) 732-2604
FAX NUMBER: (979) 732-9389



The Colorado County Courthouse is wheelchair accessible and accessible parking spaces are available.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

__2. Public comments.

Judge Prause stated there were no public comments.

__3. Resolution recognizing Captain Tommy Richter on his retirement from the Colorado County Sheriff's Office. (Wied)

Judge Prause recognized Captain Tommy Richter and read the resolution to the court.

Motion by Judge Prause to approve the resolution recognizing Captain Tommy Richter on his retirement from the Colorado County Sheriff's Office; seconded by Commissioner Neuendorff; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

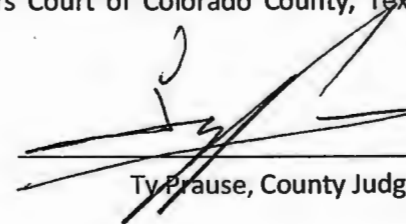
RESOLUTION
HONORING CAPTAIN TOMMY RICHTER

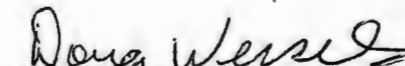
WHEREAS, CAPTAIN TOMMY RICHTER, faithfully and diligently served the citizens of Colorado County as Jail Administrator with the Colorado County Sheriff's Office from April 25, 2000 until his retirement date of August 31, 2022. He served with effectiveness and devotion, with honor to himself and to his position; and


WHEREAS, this body acting on its own accord wishes to recognize the exemplary service of Captain Richter for his untiring and devoted efforts to the citizens of Colorado County.

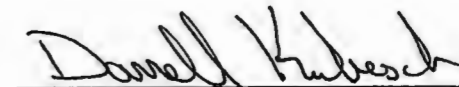
NOW, THEREFORE, BE IT RESOLVED: That the Commissioners Court of Colorado County, Texas does hereby go on record as extending to Captain Tommy Richter its thanks for a job well done and this Resolution shall be spread upon the Minutes of the Commissioners Court of Colorado County meeting in Regular Session this the 22nd day of August, 2022.

The above Resolution was moved by County Judge Ty Prause and seconded by Commissioner Keith Neuendorff and unanimously adopted by the Commissioners Court of Colorado County, Texas meeting in Regular Session on this the 22nd day of August, 2022.


Ty Prause, County Judge


Doug Wessels, County Commissioner, Pct. 1


Keith Neuendorff, County Commissioner, Pct. 3


Darrell Kubesch, County Commissioner, Pct. 2


Darrell Gertson, County Commissioner, Pct. 4



ATTEST:

Kimberly Menke, County Clerk

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- __4. Resolution recognizing Lieutenant Anthony Mikesh on his retirement from the Colorado County Sheriff's Office. (Wied)

Judge Prause recognized Lieutenant Anthony Mikesh and read the resolution to the court.

Motion by Judge Prause to approve the resolution recognizing Lieutenant Anthony Mikesh on his retirement from the Colorado County Sheriff's Office; seconded by Commissioner Neuendorff; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

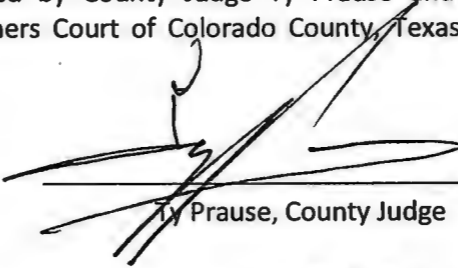
**RESOLUTION
RECOGNIZING LIEUTENANT ANTHONY MIKESH**

WHEREAS, LIEUTENANT ANTHONY MIKESH, faithfully and diligently served the citizens of Colorado County as Compliance Officer with the Colorado County Sheriff's Office from January 9, 2017 until his retirement date of August 31, 2022. He served with effectiveness and devotion, with honor to himself and to his position; and

WHEREAS, this body acting on its own accord wishes to recognize the exemplary service of Lieutenant Mikesh for his untiring and devoted efforts to the citizens of Colorado County.

NOW, THEREFORE, BE IT RESOLVED: That the Commissioners Court of Colorado County, Texas does hereby go on record as extending to Lieutenant Mikesh its thanks for a job well done and this Resolution shall be spread upon the Minutes of the Commissioners Court of Colorado County meeting in Regular Session this the 22nd day of August, 2022.

The above Resolution was moved by County Judge Ty Prause and seconded by Commissioner Keith Neuendorff and unanimously adopted by the Commissioners Court of Colorado County, Texas meeting in Regular Session on this the 22nd day of August, 2022.


Ty Prause, County Judge


Doug Wessels, County Commissioner, Pct. 1


Darrell Kubesch, County Commissioner, Pct. 2


Keith Neuendorff, County Commissioner, Pct. 3


Darrell Gertson, County Commissioner, Pct. 4



ATTEST:

Kimberly Menke, County Clerk

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

 5. Proclamation designating September 8-10, 2022 as Colorado County Fair Days. (Prause)

Judge Prause read the proclamation to the court.

Motion by Judge Prause to approve the proclamation designating September 8-10, 2022 as Colorado County Fair Days; seconded by Commissioner Neuendorff; 5 ayes 0 nays; motion carried; it was so ordered.

(See attachment)

August 22, 2022

PROCLAMATION
"COLORADO COUNTY FAIR DAYS"

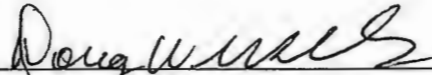
WHEREAS, the Colorado County Fair is celebrating its 44th Anniversary with the theme Neon Lights and Country Nights, September 8th through September 10th, 2022 at the Colorado County Fairgrounds in Columbus, Texas; and

WHEREAS, the Colorado County Fair Board and its volunteers and participants, along with the Commissioners Court of Colorado County, invite you to visit the Fair Ag Complex, enjoy the parade, rodeo, entertainment, and the educational opportunities for our youth, as well as our Seniors; and

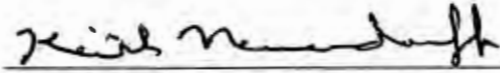
WHEREAS, this 44th Annual Celebration will be highlighted by talented entertainers, a fabulous market place, livestock show and sale, carnival, food trucks, and much more.

THEREFORE, BE IT RESOLVED: That the Colorado County Commissioners Court hereby proclaims September 8th through September 10th, 2022 as "Colorado County Fair Days" in this County and encourages all Citizens to take part in these festivities at the Colorado County Fairgrounds.

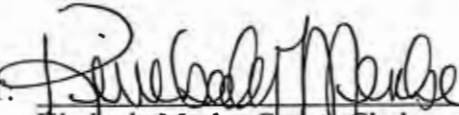
SIGNED this the 22nd day of August, 2022.




Doug Wessels, County Commissioner, Pct. 1



Keith Neuendorff, County Commissioner, Pct. 3

ATTEST: 

Kimberly Menke, County Clerk



Ty Drause, County Judge





Darrell Kubesch, County Commissioner, Pct. 2



Darrell Gertson, County Commissioner, Pct. 4

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

9:15 A.M.

__6. Public hearing to adopt the proposed 2023 Budget.

Judge Prause opened the public hearing at 9:15 A.M.

Raymie Kana, County Auditor, explained that \$4,700 was added to the budget to cover the salary for the Veterans Services Department. The Veterans Services Department will be extending their hours from 20 to 24 hours per week.

Judge Prause closed the public hearing at 9:20 A.M.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

The Colorado County Commissioners' Court will hold a public hearing on the Colorado County 2023 Budget at the Regular Term of Commissioners Court on **August 22, 2022**, at 9:15 a.m., in the Colorado County Courtroom, Courthouse, 400 Spring Street, Columbus, Texas. This Proposed Budget will raise more total property taxes than last year's Budget by \$638,050 dollars or 4.55%, and of that amount \$127,988 is tax revenue to be raised from new property added to the tax roll this year. The proposed 2023 Budget is on file in the County Clerk's office at the Colorado County Annex, 318 Spring St., Columbus, Texas, and is posted on the County's website (www.co.colorado.tx.us) under Financial Transparency (Budget) for public viewing.

By order of the Commissioners' Court, August 2, 2022.

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

RECAPITULATION OF BUDGET BY FUNDS FOR YEAR 2023				
ITEMS	ROAD&BRIDGE FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL ALL FUNDS
TOTAL RECEIPTS	4,816,000	15,561,000	1,036,000	21,413,000
BEGINNING BALANCE	5,525,000	6,500,000	1,160,000	13,185,000
TOTAL AVAILABLE	10,341,000	22,061,000	2,196,000	34,598,000
ESTIMATED BUDGET EXPENDITURES	4,916,000	16,904,000	1,032,250	22,852,250
ENDING BALANCES	5,425,000	5,157,000	1,163,750	11,745,750
TOTAL EXPENDITURES AND BALANCES	10,341,000	22,061,000	2,196,000	34,598,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	PROPOSED BUDGET 2023
30. CORRECTION & PROBATION			
SALARY, JUVENILE JUDGES	11,600.00	11,600.00	11,600.00
SOCIAL SECURITY TAXES	885.04	888.00	888.00
RETIREMENT	1,391.66	1,530.00	1,510.00
JUVENILE PROBATION DEPT	125,052.00	125,052.00	132,552.00
ADULT PROBATION DEPT	7,000.00	7,000.00	10,000.00
JUV DETENTION SERVICES	45,150.00	25,000.00	50,000.00
TOTAL CORRECTION/PROBATION	191,078.70	171,070.00	206,550.00
31. MENTAL HEALTH			
MENTAL SERVICES(TEXANA)	14,180.00	14,180.00	14,180.00
MENTAL ILL FEES	1,205.50	5,000.00	5,000.00
TOTAL MENTAL HEALTH	15,385.50	19,180.00	19,180.00
32. VETERAN SERVICE OFFICER			
SALARY, VETERAN SVC OFC	17,664.00	18,552.00	23,150.00
SOCIAL SECURITY TAXES	1,351.20	1,419.00	1,770.00
RETIREMENT	2,119.68	2,449.00	3,060.00
OFFICE SUPPLIES	572.99	750.00	1,000.00
COMMUNICATIONS EXPENSE	687.48	1,000.00	1,000.00
SEMINARS/DUES	-	750.00	750.00
EQUIPMENT	742.11		
TOTAL VETERAN SERVICE OFC	23,137.46	24,920.00	30,730.00
33. CONTRACT SERVICES			
SENIOR CITIZENS SERVICE	24,880.00	24,880.00	24,880.00
COLORADO VALLEY TRANSIT	5,000.00	5,000.00	5,000.00
COMBINED COMM ACTION	5,000.00	5,000.00	5,000.00
ADULT CORE SERVICES	9,500.00	9,500.00	9,500.00
FAMILY CRISIS CENTER	3,500.00	3,500.00	3,500.00
FOSTER CHILD CARE	316.84	6,000.00	6,000.00
AUTOPSIES	120,323.20	100,000.00	100,000.00
INDIGENT BURIAL EXPENSE	6,616.00	3,000.00	3,000.00
BOYS & GIRLS CLUB	5,000.00	5,000.00	5,000.00
CASA - FOSTER CHILDREN	5,500.00	5,500.00	10,000.00
COLO CO HISTORICAL COMM	-	2,500.00	2,500.00
TOTAL CONTRACT SERVICES	185,636.04	169,880.00	174,380.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	PROPOSED BUDGET 2023
39. H-GAC SOLID WASTE GRANT			
HHW CONTRACTURAL SERVICES	64,534.33	-	-
HHW OTHER EXPENSES	2,173.50	-	-
TOTAL HHW GRANT EXPENSES	66,707.83	-	-
40. MISCELLANEOUS			
SALARY, TEMPORARY	3,754.16	5,800.00	5,800.00
SALARY, VACATION-TERM EMPL	7,633.94	5,000.00	5,000.00
SALARY, OVERTIME/INCREASES	2,276.50	30,000.00	30,000.00
SOCIAL SECURITY TAXES	1,017.19	3,120.00	3,100.00
RETIREMENT	1,260.43	5,370.00	5,300.00
UNEMPLOYMENT TAXES	6,602.55	15,000.00	15,000.00
POSTAGE & BOX RENT	25,219.60	30,000.00	30,000.00
COPIER SUPPLIES	6,836.52	8,500.00	8,500.00
ACCOUNTING/AUDITING FEES	47,980.00	45,000.00	50,000.00
ASSOCIATION DUES	5,019.96	7,500.00	7,500.00
PROF/CONSULTANT SVCS	9,300.00	25,000.00	20,000.00
BOUNTIES	540.00	1,000.00	1,000.00
COMMUNICATIONS EXP (DSL)	10,959.11	10,000.00	-
OUT-OF-COUNTY CITATIONS	410.00	500.00	500.00
SEMINARS/CONF/NONDEPT	1,591.90	3,000.00	3,000.00
PUBLISHING & SUBSCRIPTIONS	7,317.29	10,150.00	10,200.00
RECORDS MNGMNT/ARCHIVIST	3,898.50	10,000.00	10,000.00
SAFETY/HEALTH & WELLNESS	241.69	1,500.00	1,500.00
EMPLOYEE RECOGNITION	1,500.00	2,000.00	2,000.00
PRINTED CHECKS/FORMS	2,634.12	3,000.00	3,000.00
TRAVEL EXP-ALL DEPTS	153.66	3,000.00	3,000.00
BONDS	2,690.84	5,000.00	5,000.00
VAN MAINTENANCE/GAS	4,671.01	2,500.00	5,000.00
UNIFORMS	82.26	1,500.00	1,500.00
MISCELLANEOUS	1,033.36	5,000.00	5,000.00
CONTINGENCIES	-	100,000.00	100,000.00
TRANSFER TO CRTHSE SEC	70,000.00	70,000.00	70,000.00
TOTAL MISCELLANEOUS	224,624.59	408,440.00	400,900.00
TOTAL EXPENDITURES	13,050,262.99	15,393,200.00	16,904,000.00
CASH BALANCE END OF YEAR	6,372,749.06	3,461,000.00	5,157,000.00
TOTAL EXPENDITURES & BALANCE	19,423,012.05	18,854,200.00	22,061,000.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

7. Ratify the property tax increase reflected in the 2023 Budget.

Judge Prause stated "I approve ratifying that the adoption of the FY2023 Colorado County Budget will raise more total property taxes than last year's budget by \$638,050 or 4.55%, and of that amount \$127,988 is tax revenue that will be raised from new property added to the tax roll this year with a total tax rate of \$0.196951 per \$100 of taxable value.

Motion by Judge Prause to ratify the property tax increase reflected in the 2023 Budget; seconded by Commissioner Neuendorff; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

AGENDA ITEM # 7

Use the wording below when ratifying the property tax increase reflected in the 2023 Budget:

"I approve ratifying that the adoption of the FY2023 Colorado County Budget will raise more total property taxes than last year's budget by \$638,050 or 4.55%, and of that amount \$ 127,988 is tax revenue that will be raised from new property added to the tax roll this year with a total tax rate of \$0.496951 per \$100 of taxable value."

AGENDA ITEM # 12

Use the wording below when adopting a tax rate that exceeds the no-new revenue tax rate:

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.496951, which is effectively a 4.32 percent increase in the tax rate. The General Fund rate shall be \$0.346298.; the Road & Bridge Fund rate shall be \$0.13000; and the Debt Service rate shall be \$0.020653."

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- __8.** Set salaries, expenses, and other allowances of elected county and precinct officers for Budget Year 2023.

Motion by Commissioner Neuendorff to set salaries, expenses, and other allowances of elected county and precinct officers for Budget Year 2023; seconded by Commissioner Gertson; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

ORDER SETTING AMOUNTS FOR ELECTED OFFICERS

In compliance with Section 152.013(a), Vernon's Texas Codes Annotated, "Local Government Code", the Commissioners' Court in and for Colorado County, Texas at a regular meeting of Commissioners' Court during the regular budget hearing and adoption proceedings in the regular meeting place of said court in the County Courthouse at Columbus, Texas on this the 22nd day of August, 2022 with County Judge Ty Prause presiding and Commissioners, Douglas Wessels, Darrell Kubesch, Keith Neuendorff, and Darrell Gertson present, their having come on for hearing the matter of setting the salary, expenses, and other allowances of elected county or precinct officers.

The salaries, expenses, and other allowances are hereby set and included in the proposed 2023 Budget. A cell phone allowance not to exceed \$40.00 per month is included in the 2023 Budget when officials submit an allowance request to Commissioners Court for approval. In addition to the annual salary listed below; Constables who serve as court bailiffs receive a minimum allowance of \$100 per court session or \$40 per hour for (3) three or more hours worked for chief court bailiff and \$35 per hour for all other court bailiffs.

Commissioners Court gave written notice to each elected county or precinct officer of the officer's salary and personal expenses to be included in the 2023 Budget as provided by Local Government Code, Section 152.013(c).

<u>ELECTED OFFICIAL</u>	<u>SALARIES OF ELECTED OFFICERS</u>	<u>2023 ANNUAL SALARY</u>
County Judge		69,294.00
Juvenile Judge		4,800.00
State Supplement		25,200.00
Supplement – Attorney		25,000.00
Commissioner, Pct. #1		68,664.00
Commissioner, Pct. #2		68,664.00
Commissioner, Pct. #3		68,664.00
Commissioner, Pct. #4		68,664.00
County Clerk		61,776.00
District Clerk		61,776.00
County Treasurer		61,776.00

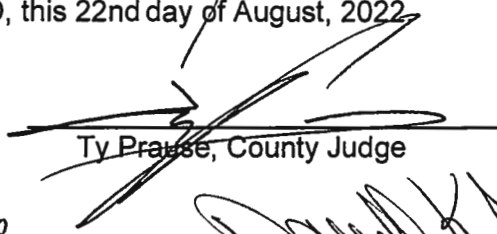
**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

SALARIES OF ELECTED OFFICERS


<u>ELECTED OFFICIAL</u>	<u>2023 ANNUAL SALARY</u>
Tax Assessor/Collector	61,776.00
Sheriff	74,628.00
Justice of the Peace, Pct. #1	45,876.00
Justice of the Peace, Pct. #2	45,876.00
Justice of the Peace, Pct. #3	45,876.00
Justice of the Peace, Pct. #4	45,876.00
Constable, Pct. #1	21,504.00
Constable, Pct. #2	21,504.00
Constable, Pct. #3	21,504.00
Constable, Pct. #4	21,504.00
District Judge, 25 th Judicial District	3,400.00
District Judge, 2 nd 25 th Judicial District	3,400.00

PASSED AND APPROVED, this 22nd day of August, 2022

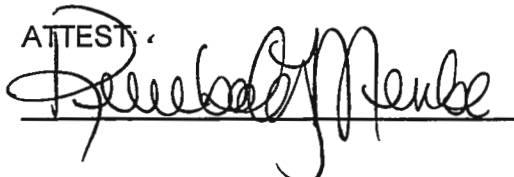

Ty Prause, County Judge

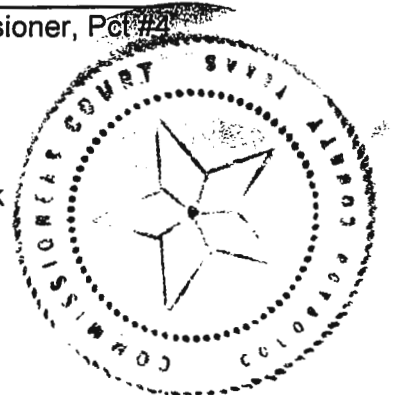

Doug Wessels, Commissioner, Pct #1


Darrell Kubesch, Commissioner, Pct #2


Keith Neuendorff, Commissioner, Pct #3


Darrell Gertson, Commissioner, Pct #4

ATTEST:

Kimberly Menke, County Clerk



**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

 9. Adopt the proposed 2023 Budget.

**Motion by Commissioner Wessels to adopt the proposed 2023 Budget; seconded by
Commissioner Kubesch; 5 ayes 0 nays; motion carried; it was so ordered.**

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

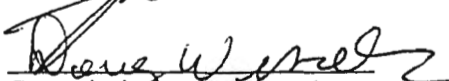
**COLORADO COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2023**

On this the 22nd day of August, A.D., 2022, at a regularly scheduled meeting of the Colorado County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2023 and ending December 31, 2023, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Auditor, assisted by the County Judge, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court August 22nd, 2022, on motion made, seconded and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby, approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

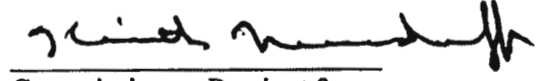
PASSED AND APPROVED this 22nd day of August, 2022.



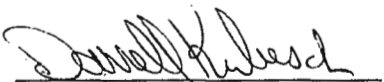
County Judge



Commissioner, Precinct 1



Commissioner, Precinct 3

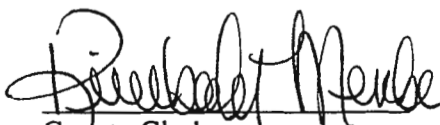


Commissioner, Precinct 2



Commissioner, Precinct 4

ATTEST:



County Clerk
Colorado County, Texas



MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022

Colorado County, Texas



2023 Adopted Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$638,050, which is a 4.55 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$127,988.

The members of the Commissioners' Court voted on the adoption of the 2023 budget as follows:

FOR: Ty Prause, Doug Wessels, Darrell Kubesch,
Keith Neuendorff, and Darrell Gertson

	<u>2021</u>	<u>2022</u>
Adopted Property Tax Rate	\$0.499599	\$0.496951
No-New Revenue Tax Rate	\$0.462075	\$0.476388
No-New Revenue M&O Tax Rate	\$0.446178	\$0.458913
Voter-Approval Tax Rate	\$0.499599	\$0.496951
Debt Rate	\$0.021665	\$0.020653
De Minimis Rate	\$0.485303	\$0.496178

The total net outstanding bond debt on January 1, 2023 will be \$3,955,000.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER’S COURT REGULAR MEETING
August 22, 2022**

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**MINUTES OF THE COLORADO COUNTY
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**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
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**COLORADO COUNTY, TEXAS
BUDGET CERTIFICATE**

STATE OF TEXAS

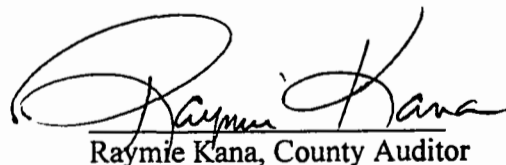
COUNTY OF COLORADO

FISCAL YEAR JANUARY 1, 2023 THROUGH DECEMBER 31, 2023

We, Ty Prause, County Judge, Kimberly Menke, County Clerk and Raymie Kana, County Auditor of Colorado County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2023 Budget of Colorado County, Texas as passed and approved by the Commissioners Court of said county on the 22nd day of August, 2022, as the same appears on file in the office of the County Clerk of Colorado County.

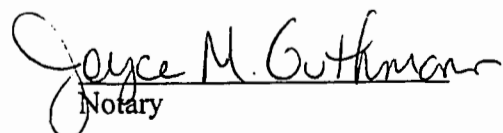

Ty Prause, County Judge


Kimberly Menke, County Clerk


Raymie Kana, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 22nd day of August, 2022.




Notary


**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

COLORADO COUNTY, TEXAS


ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2023

On this the 22nd day of August, A.D., 2022, at a regularly scheduled meeting of the Colorado County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2023 and ending December 31, 2023, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Auditor, assisted by the County Judge, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court August 22nd, 2022, on motion made, seconded and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby, approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

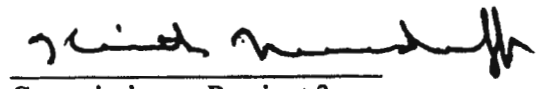
PASSED AND APPROVED this 22nd day of August, 2022.



County Judge



Commissioner, Precinct 1



Commissioner, Precinct 3

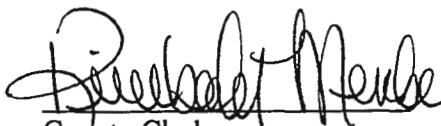


Commissioner, Precinct 2



Commissioner, Precinct 4

ATTEST:



County Clerk
Colorado County, Texas



**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

STATISTICAL DATA

In presenting this Proposed Budget to the Commissioners' Court and to the taxpayers of Colorado County, the following statistics are set out:

ACTUAL ASSESSED VALUATION \$ 3,009,994,250

The above assessed valuation shows an increase of \$ 26,280,196 from that of the preceding year. Total assessed valuation in Colorado County for 2022 is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this PROPOSED BUDGET is \$0.496951 per \$100 valuation. This tax levy generates \$638,050 more tax revenue than the certified levy for 2021.

The Commissioners' Court agreed to finance a new courthouse annex, courthouse roof repairs, and road improvements through certificates of obligation, series 2008 which were re-financed at the end of 2019, series 2019; and a courthouse interior restoration project through certificates of obligation, series 2012 which were partially re-financed, series 2019. Commissioners' Court agreed to finance the projects through the sale of 20-year bonds. A little more than two cents of the above tax levy is to pay the debts.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

**STATISTICAL DATA
CONTINUED**

For this budget year, 2023, Commissioners Court granted budget requests from various departments including, but not limited to, \$337,000 in the Sheriff's budget for (7) seven new patrol vehicles; \$200,000 in the EMS budget for a new ambulance unit; \$25,000 is included in the Jail Budget for jailers performing courtroom security in district court; \$28,000 in the Courthouse Security Fund for additional compensation when the Constables bailiff for county, district, and justice courts.

This budget contains a 4% pay increase for all elected officials and employees except the Information Technology Director who shall receive an additional 6.5% increase. Added another School Resource Officer which Rice Rice CISD will reimburse for half of the cost and another patrol deputy and dispatcher for the Sheriff's Office. The Court also made one of the public defenders full-time to be here in the office to handle the increased cases. The Court approved Human Resources to become it's own department.

Commissioners' Court also included \$250,000 for outside legal services and \$220,000 for various departments office software. Also, included in the 2023 Budget is \$100,000 as a contingency item for unexpected expenses in general; \$30,000 for matching grant funds for the emergency medical service; and \$40,000 for matching grant funds for emergency management.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

**STATISTICAL DATA
CONTINUED**

Commissioners' Court increased funding for several volunteer fire departments to help with increased costs for fuel, insurance, and fire fighting equipment. Increased CASA contribution to \$10,000 for recruitment, training and support of volunteer advocates.

The total amount of county taxes levied for this Budget, based on the above assessed valuation and tax levy, is \$14,958,196.53. Of this amount, it is estimated that 98%, or \$14,326,032.59, will be collected within the current year, and that approximately \$299,163.94 of said taxes will probably be delinquent on July 1, 2023. DELINQUENT COUNTY TAXES due Colorado County on July 1, 2022 amounted to \$879,452. Of this amount it is estimated that \$119,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$14,958,197 will be assessed.

\$14,659,033 will be collected.

THE TOTAL NET OUTSTANDING BOND DEBT of Colorado County, on January 1, 2023 will be \$3,955,000.

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

SUMMARY OF ADOPTED BUDGET FOR 2022 AND COMPARISON WITH 2021, 2022, AND 2023 FIGURES					
	PRECEDING YEAR	PRECEDING YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR
ITEMS	2020	2021	2021	2022	2023
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	ADOPTED
CURRENT					
AD VALOREM TAXES	12,597,119	12,887,338	12,848,630	14,020,983	14,659,032
DELINQUENT					
AD VALOREM TAXES	124,669	183,611	119,000	119,000	119,000
OTHER RECEIPTS	7,672,040	7,838,269	5,922,370	5,952,717	6,634,968
TOTAL RECEIPTS	20,393,828	20,909,218	18,890,000	20,092,700	21,413,000
BEGINNING BALANCES	8,864,903	10,114,195	8,335,000	9,970,000	13,185,000
TOTAL RESOURCES	29,258,731	31,023,413	27,225,000	30,062,700	34,598,000
TOTAL EXPENDITURES	19,144,536	17,975,580	19,985,600	21,146,000	22,852,250
ENDING BALANCES	10,114,195	13,047,833	7,239,400	8,916,700	11,745,750
TOTAL EXPENDITURES AND ENDING BALANCES	29,258,731	31,023,413	27,225,000	30,062,700	34,598,000

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

RECAPITULATION OF BUDGET BY FUNDS FOR YEAR 2023				
ITEMS	ROAD&BRIDGE FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL ALL FUNDS
TOTAL RECEIPTS	4,816,000	15,561,000	1,036,000	21,413,000
BEGINNING BALANCE	5,525,000	6,500,000	1,160,000	13,185,000
TOTAL AVAILABLE	10,341,000	22,061,000	2,196,000	34,598,000
ESTIMATED BUDGET EXPENDITURES	4,916,000	16,904,000	1,032,250	22,852,250
ENDING BALANCES	5,425,000	5,157,000	1,163,750	11,745,750
TOTAL EXPENDITURES AND BALANCES	10,341,000	22,061,000	2,196,000	34,598,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

CURRENT TAX COLLECTION HISTORY						
TAX YEAR	CERTIFIED VALUATION	TOTAL TAX RATE	TOTAL TAXES LEVIED (2)	DELINQUENT TAXES OUTSTANDING	COLLECTIONS CURRENT YEAR (1)	PERCENT COLLECTED
2013	1,759,081,087	48.206	8,512,460.38	215,753.70	8,296,706.68	0.9747
2014	1,891,281,659	48.206	9,108,398.39	215,431.48	8,892,966.91	0.9763
2015	2,055,892,422	48.206	10,232,204.45	283,609.11	9,948,595.34	0.9723
2016	2,093,759,781	51.000	10,807,470.84	278,439.44	10,529,031.40	0.9742
2017	2,254,228,624	51.000	11,500,145.56	224,916.91	11,275,228.65	0.9804
2018	2,319,607,751	51.000	11,794,338.72	255,737.56	11,538,601.16	0.9783
2019	2,438,637,405	52.000	12,782,115.42	293,298.24	12,488,817.18	0.9771
2020	2,521,316,802	52.000	13,112,364.32	298,269.66	12,796,723.50	0.9772
2021	2,863,721,816	49.960	14,308,804.92	361,640.36	13,924,262.20	0.9747
2022	3,009,994,250	49.345	14,852,846.72	297,056.94	14,555,789.78	0.9800
(1) CURRENT TAX COLLECTIONS COLLECTED THROUGH JUNE 30TH INCLUDING ADJUSTMENTS						
(2) TOTAL TAXES LEVIED THROUGH JUNE 30TH INCLUDING SUPPLEMENTS & ADJUSTMENTS						
THE CURRENT TAX COLLECTIONS BUDGETED FOR EACH FUND ARE FIGURED AT 98 PERCENT OF THE TAXES LEVIED FOR EACH FUND.						

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

2022 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

Colorado County	979-732-2604
<small>Taxing Unit Name</small>	<small>Phone (area code and number)</small>
P O Box 236 Columbus, Texas 78934	www.co.colorado.tx.us
<small>Taxing Unit's Address, City, State, ZIP Code</small>	<small>Taxing Unit's Website Address</small>

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.	2021 total taxable value. 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). ¹	\$ <u>2,859,940,472</u>
2.	2021 tax ceilings. 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. ²	\$ <u>0</u>
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ <u>2,859,940,472</u>
4.	2021 total adopted tax rate.	\$ <u>.499599</u> /\$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2021 ARB values:	\$ <u>0</u>
	B. 2021 values resulting from final court decisions:	- \$ <u>0</u>
	C. 2021 value loss. Subtract B from A. ³	\$ <u>0</u>
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2021 ARB certified value:	\$ <u>0</u>
	B. 2021 disputed values:	- \$ <u>0</u>
	C. 2021 undisputed value. Subtract B from A. ⁴	\$ <u>0</u>
7.	2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ <u>0</u>

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	No. New Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ <u>2,859,940,472</u>
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ³	\$ <u>0</u>
10.	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.	
	A. Absolute exemptions. Use 2021 market value:.....	\$ <u>464,015</u>
	B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value:.....	+ \$ <u>13,364,980</u>
	C. Value loss. Add A and B. ⁴	\$ <u>13,828,995</u>
11.	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.	
	A. 2021 market value:	\$ <u>3,427,680</u>
	B. 2022 productivity or special appraised value:	- \$ <u>75,670</u>
	C. Value loss. Subtract B from A. ⁷	\$ <u>3,352,010</u>
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ <u>17,181,005</u>
13.	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. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ <u>154,000</u>
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ <u>2,842,605,467</u>
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ <u>14,201,628</u>
16.	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. ⁹	\$ <u>11,326</u>
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ <u>14,212,954</u>
18.	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. ¹¹	
	A. Certified values:	\$ <u>3,009,994,250</u>
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	+ \$ <u>included in A</u>
	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:.....	- \$ <u>0</u>
	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. ¹²	- \$ <u>234,200</u>
	E. Total 2022 value. Add A and B, then subtract C and D.	\$ <u>3,009,760,050</u>

³ Tex. Tax Code §26.012(15)
⁴ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. 2022 taxable value of properties under protest. 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. ¹⁴ \$ <u> 0</u>	
	B. 2022 value of properties not under protest or included on certified appraisal roll. 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. ¹⁵ + \$ <u> 0</u>	
	C. Total value under protest or not certified. Add A and B.	\$ <u> 0</u>
20.	2022 tax ceilings. 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. ¹⁶	\$ <u> 0</u>
21.	2022 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>3,009,760,050</u>
22.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed. ¹⁸	\$ <u> 0</u>
23.	Total 2022 taxable value of new improvements and new personal property located in new improvements. 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. ¹⁹	\$ <u>26,280,196</u>
24.	Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ <u>26,280,196</u>
25.	Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ <u>2,983,479,854</u>
26.	2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>.476388</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. ²¹	\$ <u> </u> /\$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.	2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ <u>.477934</u> /\$100
29.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,859,940,472</u>

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ <u>13,668,627</u>
31.	Adjusted 2021 levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding tax year 2021. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. + \$ <u>10,768</u> B. 2021 taxes in TIF. 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. - \$ <u>769</u> C. 2021 transferred function. 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. +/- \$ <u>0</u> D. 2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ <u>8,999</u> E. Add Line 30 to 31D.	\$ <u>13,678,626</u>
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>2,983,479,854</u>
33.	2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ <u>.458478</u> /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. 2022 state criminal justice mandate. 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. \$ <u>72,029</u> B. 2021 state criminal justice mandate. 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. - \$ <u>67,962</u> C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>.000136</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>.000136</u> /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. 2022 indigent health care expenditures. 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. \$ <u>126,554</u> B. 2021 indigent health care expenditures. 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. - \$ <u>147,293</u> C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>—</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0</u> /\$100

²³ (Reserved for expansion)
²⁴ Tex. Tax Code §26.044
²⁵ Tex. Tax Code §26.041

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. 2022 indigent defense compensation expenditures. 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.....</p> <p style="text-align: right;">\$ <u>206,818</u></p> <p>B. 2021 indigent defense compensation expenditures. 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.....</p> <p style="text-align: right;">\$ <u>197,889</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ <u>.000299</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ <u>.000331</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p> <p style="text-align: right;">\$ <u>.000299</u> /\$100</p>	\$ <u>.000299</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. 2022 eligible county hospital expenditures. 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.....</p> <p style="text-align: right;">\$ <u>0</u></p> <p>B. 2021 eligible county hospital expenditures. 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.....</p> <p style="text-align: right;">\$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p>	\$ <u>0</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....</p> <p style="text-align: right;">\$ <u>0</u></p> <p>B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....</p> <p style="text-align: right;">\$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p>	\$ <u>0</u> /\$100
39.	Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>.458913</u> /\$100
40.	<p>Adjustment for 2021 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&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>A. Enter the amount of additional sales tax collected and spent on M&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.....</p> <p style="text-align: right;">\$ <u>1,709,238</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ <u>.057290</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p> <p style="text-align: right;">\$ <u>.516203</u> /\$100</p>	\$ <u>.516203</u> /\$100
41.	<p>2022 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p style="text-align: center;">- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>.534270</u> /\$100

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2022 voter-approval M&O rate for taxing unit affected by disaster declaration. 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. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	<p style="text-align: center;">0</p> <p>\$ _____ /\$100</p>
42.	<p>Total 2022 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.</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, 2022, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount \$ <u>624,236</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>0</u></p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	<p style="text-align: center;">624,236</p> <p>\$ _____</p>
43.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	<p style="text-align: center;">0</p> <p>\$ _____</p>
44.	Adjusted 2022 debt. Subtract Line 43 from Line 42E.	<p style="text-align: center;">624,236</p> <p>\$ _____</p>
45.	<p>2022 anticipated collection rate.</p> <p>A. Enter the 2022 anticipated collection rate certified by the collector. ³⁰ <u>100.42</u> %</p> <p>B. Enter the 2021 actual collection rate. <u>100.42</u> %</p> <p>C. Enter the 2020 actual collection rate. <u>100.86</u> %</p> <p>D. Enter the 2019 actual collection rate. <u>101.30</u> %</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%. ³¹</p>	<p style="text-align: center;">100.42</p> <p>%</p>
46.	2022 debt adjusted for collections. Divide Line 44 by Line 45E.	<p style="text-align: center;">621,625</p> <p>\$ _____</p>
47.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	<p style="text-align: center;">3,009,760,050</p> <p>\$ _____</p>
48.	2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	<p style="text-align: center;">.020653</p> <p>\$ _____ /\$100</p>
49.	2022 voter-approval tax rate. Add Lines 41 and 48.	<p style="text-align: center;">.554923</p> <p>\$ _____ /\$100</p>
D49.	<p>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration. 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>	<p style="text-align: center;">_____</p> <p>\$ _____ /\$100</p>

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §526.04(h), (h-1) and (h-2)

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. 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.	\$ _____ /\$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.	Taxable Sales. 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. ³² 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.	\$ <u>0</u>
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2021 or in May 2022. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>1,850,176</u>
53.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,009,760,050</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>.061472</u> /\$100
55.	2022 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>.476388</u> /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ _____ /\$100
57.	2022 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>.554923</u> /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ <u>.493451</u> /\$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.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ <u>N/A</u>
60.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100
62.	2022 voter-approval tax rate, adjusted for pollution control. 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).	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)
³³ Tex. Tax Code §26.041(f)
³⁴ Tex. Tax Code §26.041(d)
³⁵ Tex. Tax Code §26.04(c)
³⁶ Tex. Tax Code §26.04(c)
³⁷ Tex. Tax Code §26.045(d)
³⁸ Tex. Tax Code §26.045(f)

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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.³⁹ 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;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ 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.⁴²

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2021 unused increment rate. 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.	\$.000000 /\$100
64.	2020 unused increment rate. 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. If the year is prior to 2021, enter zero.	\$.003500 /\$100
65.	2019 unused increment rate. 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 2021, enter zero.	\$.000000 /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$.003500 /\$100
67.	2022 voter-approval tax rate, adjusted for unused increment rate. 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).	\$.496951 /\$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.⁴⁴

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.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$.458913 /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,009,760,050
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$.016612 /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$.020653 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$.496178 /\$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.⁴⁶

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.⁴⁷

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.

³⁹ Tex. Tax Code §26.013(a)
⁴⁰ Tex. Tax Code §26.013(c)
⁴¹ Tex. Tax Code §26.0501(a) and (c)
⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code §26.063(a)(1)
⁴⁴ Tex. Tax Code §26.012(b-a)
⁴⁵ Tex. Tax Code §26.063(a)(1)
⁴⁶ Tex. Tax Code §26.042(b)
⁴⁷ Tex. Tax Code §26.042(f)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

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.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u> N/A </u> /\$100
74.	Adjusted 2021 voter-approval tax rate. 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. ⁴⁸ 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.	\$ _____ /\$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ _____ /\$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ _____
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ _____ /\$100
80.	2022 voter-approval tax rate, adjusted for emergency revenue. 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).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate \$.476388 /\$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: 26

Voter-approval tax rate \$.496951 /\$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: 67

De minimis rate \$.496178 /\$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 the Tax Code. ⁵⁰

print here → Raymie Kana
 Printed Name of Taxing Unit Representative

sign here → Raymie Kana Date 7-26-22
 Taxing Unit Representative

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

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

COLORADO COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL TAX YEAR 2022

On this the 22nd of August, A.D., 2022, came to be considered the Tax Rate for 2022, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the county Central Appraisal District, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The General Fund rate shall be \$0.346298 per one hundred dollar valuation;

The Road and Bridge Fund rate shall be \$0.130000 per one hundred dollar valuation;

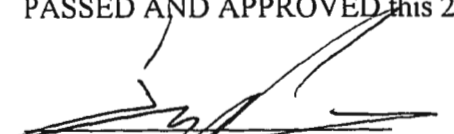
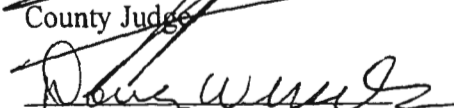
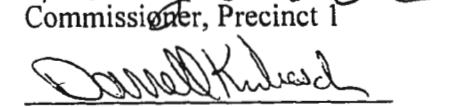
The Debt Service rate shall be \$0.020653 per one hundred dollar valuation; and

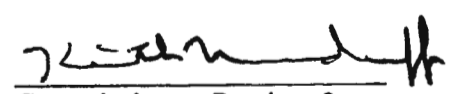
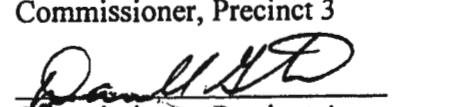
The Total Tax Rate shall be \$0.496951 per one hundred dollar valuation.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.


THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8.29 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$12.73.

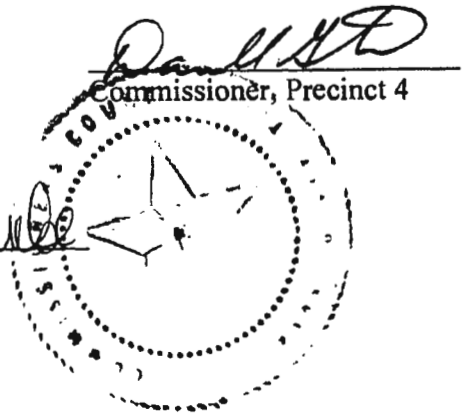
PASSED AND APPROVED this 22nd day of August, 2022.


County Judge

Commissioner, Precinct 1

Commissioner, Precinct 2


Commissioner, Precinct 3

Commissioner, Precinct 4

ATTEST:


County Clerk
Colorado County, Texas



MINUTES OF THE COLORADO COUNTY

COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

TAX RATES BY FUNDS								
	TAX RATE	TAX RATE	TAX RATE	TAX RATE	TAX RATE	TAX RATE	TAX RATE	TAX RATE
LIST OF FUNDS	2015	2016	2017	2018	2019	2020	2021	2022
ROAD & BRIDGE	0.14006	0.15000	0.14000	0.13605	0.12941	0.13000	0.135000	0.130000
GENERAL	0.31706	0.32834	0.34079	0.34576	0.36408	0.36534	0.342934	0.346298
INTEREST & SINKING	0.025	0.03166	0.02921	0.02819	0.02651	0.02466	0.021665	0.020653
TOTAL TAX RATE	0.48206	0.51000	0.51000	0.51000	0.52000	0.52000	0.499599	0.496951

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

**COLORADO COUNTY, TEXAS
STATEMENT OF INDEBTEDNESS
CERTIFICATES OF OBLIGATION
AS OF SEPTEMBER 1, 2022**

Certificates of Obligation

Series 2019 – Refunding Bonds – Courthouse Renovations & Annex Construction

Issue Date: December 30, 2019

MATURITY DATE	COUPON RATE	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT	PRINCIPAL BALANCE
					3,505,000
08-15-23	2.23%	385,000	78,161.50	463,161.50	3,120,000
08-15-24	2.23%	395,000	69,576.00	464,576.00	2,725,000
08-15-25	2.23%	405,000	60,767.50	465,767.50	2,320,000
08-15-26	2.23%	585,000	51,736.00	636,736.00	1,735,000
08-15-27	2.23%	595,000	38,690.50	633,695.50	1,140,000
08-15-28	2.23%	600,000	25,422.00	625,422.00	540,000
08-15-29	2.23%	180,000	12,042.00	192,042.00	360,000
08-15-30	2.23%	180,000	8,028.00	184,014.00	180,000
08-15-31	2.23%	180,000	4,014.00	184,014.00	0

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

**COLORADO COUNTY, TEXAS
 STATEMENT OF INDEBTEDNESS
 CERTIFICATES OF OBLIGATION
 AS OF SEPTEMBER 1, 2022**

Certificates of Obligation

Series 2012 – Courthouse Restoration

Issue Date: June 19, 2012

MATURITY DATE	COUPON RATE	PRINCIPAL	INTEREST	ANNUAL DEBT SERVICE REQUIREMENT	PRINCIPAL BALANCE
					450,000
08-15-23	2.25%	150,000	10,575.00	160,575.00	300,000
08-15-24	2.40%	150,000	7,200.00	157,200.00	150,000
08-15-25	2.40%	150,000	3,600.00	153,600.00	0
Years 2026 to 2031 included in Series 2019, Refunding Bonds					

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

**COLORADO COUNTY, TEXAS
LIST OF ELECTED AND APPOINTED OFFICIALS
AS OF SEPTEMBER 1, 2022**

Elected Officials

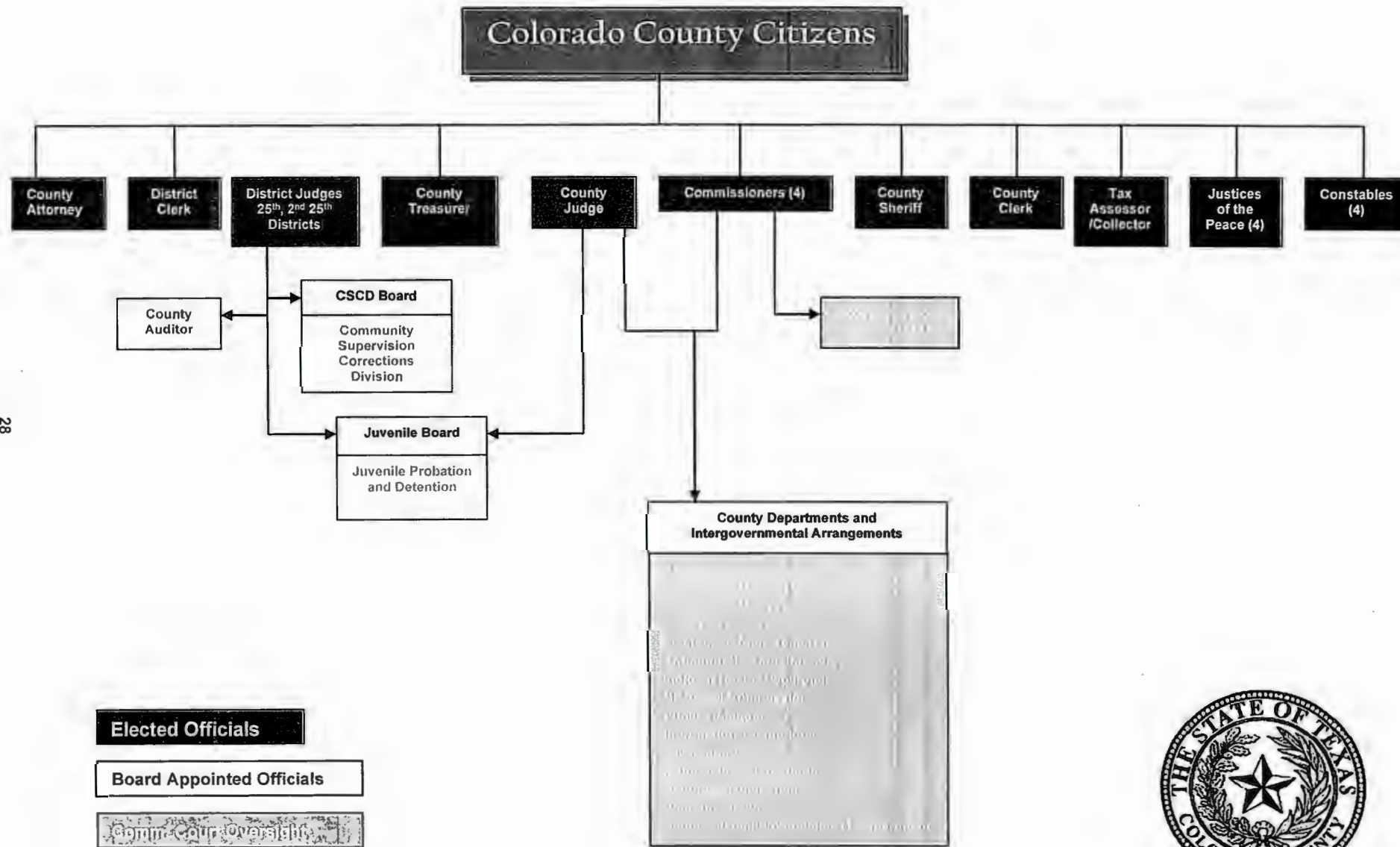
County Judge	Daniel "Ty" Prause
Commissioners	
Precinct No. 1	Doug Wessels
Precinct No. 2	Darrell Kubesch
Precinct No. 3	Keith Neuendorff
Precinct No. 4	Darrell Gertson
25 th Judicial District Judge	William Old III
2 nd 25 th Judicial District Judge	Jessica Crawford
Tax Assessor-Collector	Erica Kollaja
County Clerk	Kimberly Menke
County/District Attorney	Jay Johannes
District Clerk	Linda Holman
County Treasurer	Joyce Guthmann
County Sheriff	R.H. "Curly" Wied, III
Justices of Peace	
Precinct No. 1	Billy Hefner
Precinct No. 2	Boe Reeves
Precinct No. 3	Francis Truchard
Precinct No. 4	Stan Warfield
Constable No. 1	Richard J. LaCourse Jr
Constable No. 2	Lonnie Hinze
Constable No. 3	Ivan Menke
Constable No. 4	Darrell Stancik
County Surveyor	Matthew Loessin
County Engineer	Kirk Lowe

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Appointed Officials

Veterans' Service Officer	Charlotte Alger
Public Defenders	Kevin Dunn Louis Gimbert
County Auditor	Raymie Kana
Adult Probation District Director	Rosann Mikes
Juvenile Probation District Director	Keith Garner
Adult Probation Officer	Roderick James
Juvenile Probation Officer	Sarah Fisher
Juvenile Probation Officer	Trenessa Sewell
Local Health Authority	Alyssa Molina, M.D.
County Extension Office	
County Ag Agent	Laramie Naumann
Consumer and Family Science	Ja'Shae Horn
Medical Director	Alyssa Molina, M.D.
Asst Medical Director	Raymond Russell Thomas, Jr., M.D.
Asst Medical Director	Curtis Van Houten, M.D.
Asst Medical Director	Ray Cantu, M.D.

Colorado County Organization Chart



Elected Officials (Black box)

Board Appointed Officials (White box)

County Oversight (Patterned box)

Direction of Authority →



**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
	ACTUAL	ADOPTED	ADOPTED
RECEIPTS	RECEIPTS	BUDGET	BUDGET
	2021	2022	2023
AD VALOREM TAX	9,054,643.77	9,624,262.00	10,215,079.00
DELINQUENT AD VALOREM TAX	125,740.87	77,260.00	77,260.00
PENALTY & INTEREST	92,969.15	73,098.00	73,098.00
BEER & LIQUOR LICENSES	3,795.25	5,000.00	7,500.00
MIXED DRINK TAX	35,088.00	20,000.00	20,000.00
AMUSEMENT TAX	-	50.00	50.00
AMBULANCE FEES COLLECTED	1,416,408.04	1,400,000.00	1,400,000.00
DONATIONS/CONTRIBUTIONS	4,494.10	2,500.00	2,500.00
INTEREST INCOME	129,022.91	124,030.00	129,013.00
MOTOR VEHICLE SALES TX COMM	249,845.44	150,000.00	250,000.00
INMATE PHONE COMMISSIONS	9,570.40	10,000.00	-
SALE OF POLICE REPORTS	953.00	750.00	750.00
JUDICIAL EDUCATION FEES	730.00	500.00	500.00
SALES-VENDING & SCAP METALS	26.78	150.00	150.00
V.I.T. OVERAGES (TAX A/C)	23,611.79	10,000.00	20,000.00
SALES TAX	1,709,238.95	1,500,000.00	1,700,000.00
OIL & GAS ROYALTY	248.05	200.00	200.00
JUROR DONATIONS-CHILD WEL	324.00	100.00	100.00
JUROR DONATIONS-CASA	116.00	100.00	100.00
JURY FEES	3,996.79	4,000.00	4,000.00
STENOGRAPHER FEES	3,275.05	3,000.00	6,000.00
RENTAL INCOME-TCA & TEXANA	40,500.00	40,500.00	164,500.00
PUBLIC DEFENDER FEES	12,830.97	12,000.00	12,000.00
INTERPRETOR FEES	1,165.86	500.00	1,000.00
STATE SUPPLEMENT-CO JUDGE	25,200.00	25,200.00	25,200.00
PRISONER TRANSPORT REIMB	4,885.50	5,000.00	5,000.00
BOND FORFEITURES	145,200.00	25,000.00	25,000.00
UNCLAIMED PROPERTY-UNCASH	123.58	500.00	500.00
MISCELLANEOUS INCOME	418,814.54	100,000.00	100,000.00
FEES OF OFFICE:			
TAX ASSESSOR/COLLECTOR	121,948.24	115,000.00	120,000.00
DISTRICT CLERK	55,856.16	40,000.00	40,000.00
COUNTY CLERK	208,153.60	160,000.00	200,000.00
SHERIFF	41,081.19	30,000.00	35,000.00
COUNTY JUDGE	1,218.00	750.00	1,000.00
COUNTY ATTORNEY	11,439.29	10,000.00	10,000.00
CONSTABLE	10,144.00	10,000.00	10,000.00
JUSTICE OF PEACE PCT #1	121,389.17	115,000.00	115,000.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
RECEIPTS	ACTUAL RECEIPTS 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
JUSTICE OF PEACE PCT #2	68,606.00	60,000.00	60,000.00
JUSTICE OF PEACE PCT #3	102,512.12	110,000.00	100,000.00
JUSTICE OF PEACE PCT #4	65,022.95	50,000.00	60,000.00
COURT COSTS PRIOR TO 2004	177.11	150.00	650.00
COURT FACILITY FEES	-	-	5,000.00
DRUG COURT COST FEES	119.29	150.00	100.00
EMS/TRAUMA FUND FEES	345.54	500.00	250.00
CONSOLIDATED COURT COSTS	17,172.85	16,000.00	20,000.00
STATE TRAFFIC FINES	3,331.27	3,000.00	4,000.00
ARREST FEES	7,368.17	5,000.00	5,000.00
CIVIL FILING FEES	109.00	100.00	5,000.00
JUVENILE PROBATION DIVERSION	24.00	50.00	-
INDIGENT DEFENSE FUND FEES	213.09	250.00	250.00
WARRANT/CAPIAS FEES	2,702.64	2,500.00	2,500.00
APPELLATE COURT FEES	1,942.14	1,500.00	1,500.00
FINES & TRIAL FEES-COUNTY CRT	60,510.39	50,000.00	60,000.00
FINES & TRIAL FEES-DIST CRT	52,019.01	60,000.00	50,000.00
TRAFFIC FEES	5,378.53	5,000.00	5,000.00
CHILD SAFETY FEES	371.12	50.00	50.00
SEPTIC SYSTEM FEES	48,905.00	50,000.00	50,000.00
DEVELOPMENT FEES	24,850.00	20,000.00	25,000.00
TIME PAYMENT FEES	2,239.77	2,000.00	2,000.00
MOVING VIOLATION FEES	4.13	50.00	50.00
BIRTH CERTIFICATES FEES	202.60	150.00	150.00
BEASON PARK PERMIT FEES	750.00	500.00	500.00
CO RECORDS PRESERVATION	571.13	1,500.00	500.00
COURT RECORDS PRESERVATION	2,505.15	2,500.00	6,000.00
TAX ABATEMENT APPL FEES	1,660.00	1,000.00	1,000.00
DNA TESTING	214.28	200.00	200.00
CRT INITIATED GUARDIAN FEES	2,920.00	2,000.00	4,000.00
VISUAL RECORDING FEE	339.00	300.00	300.00
CERTIFICATION OF DISCOVERY FEES	197.05	500.00	500.00
BAIL BOND FEES	529.50	500.00	500.00
TRUANCY PREVENTION FEES	8,655.81	7,500.00	7,500.00
CHILD ABUSE PREVENTION FEES	312.80	100.00	100.00
SALE OF 911 ADDRESS SIGNS	2,955.00	2,500.00	2,500.00
MATCHING FUNDS/SCH RES OFC	36,500.00	37,700.00	77,400.00
FAMILY PROTECTION FEE	1,446.64	1,000.00	500.00
DONATED FUNDS/MH DEPUTY	-	-	65,500.00
LANGUAGE ACCESS FEES	-	-	1,000.00

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER’S COURT REGULAR MEETING
 August 22, 2022**

GENERAL FUND			
	ACTUAL	ADOPTED	ADOPTED
RECEIPTS	RECEIPTS	BUDGET	BUDGET
	2021	2022	2023
CLERK'S VITAL STATISTICS FEE	1,215.00	1,000.00	1,000.00
FTA/OMNIBASE	5,532.26	5,000.00	5,000.00
COUNTY SPECIALITY COURT ACCT	2,046.89	1,500.00	1,500.00
JUROR PMTS-STATE COMPTROLLER	6,222.00	7,000.00	7,500.00
GRANT - TITLE IV-E	-	1,000.00	1,000.00
FED'L FUNDS-FEMA HARVEY DISAST	671,943.40	-	-
GRANT PROCEEDS	154,514.64	75,000.00	75,000.00
GRANT - STATE COMPTROLLER	62,763.90	50,000.00	50,000.00
GRANT- HOMELAND SECURITY	44,898.62	25,000.00	25,000.00
TOTAL RECEIPTS	15,556,868.23	14,354,200.00	15,561,000.00
BEGINNING BALANCE JAN 1ST	3,866,143.82	4,500,000.00	6,500,000.00
TOTAL AVAILABLE RESOURCES	19,423,012.05	18,854,200.00	22,061,000.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
1. COUNTY JUDGE			
SALARY, COUNTY JUDGE	63,456.00	66,630.00	69,294.00
SALARY, CO JUDGE STATE	25,200.00	25,200.00	25,200.00
SALARY, CO JUDGE -ATTORNEY	25,000.00	25,000.00	25,000.00
SALARY, SECRETARY	38,328.00	40,242.00	41,850.00
SOCIAL SECURITY TAXES	11,572.28	12,014.00	12,343.00
GROUP MEDICAL INSURANCE	20,171.88	20,800.00	22,000.00
RETIREMENT	18,238.37	20,734.00	20,973.00
SUPPLIES/EQUIP UNDER \$500	3,911.96	3,000.00	3,000.00
COMMUNICATIONS EXPENSE	3,268.25	3,000.00	3,000.00
COPIER USAGE EXPENSE	2,071.47	1,550.00	1,560.00
SEMINARS/DUES/MEETINGS	760.30	2,150.00	2,150.00
TRAVEL EXPENSES	99.12	1,500.00	1,500.00
EQUIPMENT OVER \$500	2,210.00	2,500.00	2,500.00
TOTAL COUNTYJUDGE	214,287.63	224,320.00	230,370.00
2. COMMISSIONERS' COURT			
SALARY, COMMISSIONERS	251,520.00	264,096.00	274,656.00
SOCIAL SECURITY TAXES	18,819.08	20,203.00	21,011.00
GROUP MEDICAL INSURANCE	40,404.02	41,600.00	44,000.00
RETIREMENT	30,182.64	34,861.00	35,703.00
WORKER'S COMP INSURANCE	62,081.00	75,000.00	75,000.00
COMM TRAINING/CONFERENCE	2,308.58	6,000.00	6,000.00
APPRAISAL DISTRICT FEES	355,275.06	381,350.00	381,350.00
OUTSIDE LEGAL SERVICES	179,192.96	250,000.00	250,000.00
LIBRARIES	22,000.00	22,000.00	22,000.00
RURAL FIRE FIGHTING AIDE	101,250.00	112,750.00	157,340.00
FIREFIGHTER'S ASSOC	-	4,000.00	4,000.00
GENERAL LIABILITY INS	7,682.00	10,000.00	10,000.00
PUBLIC OFFICIALS LIAB INS	25,570.00	30,000.00	30,000.00
SOIL & WATER CONSERVATION	7,500.00	7,500.00	7,500.00
TOTAL COMMISSIONERS' COURT	1,103,785.34	1,259,360.00	1,318,560.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
3. COUNTY CLERK			
SALARY, COUNTY CLERK	56,556.00	59,400.00	61,776.00
SALARY, DEPUTIES	157,078.64	177,900.00	185,016.00
SALARY, LONGEVITY	2,853.00	-	-
SOCIAL SECURITY TAXES	15,574.81	18,153.00	18,880.00
GROUP MEDICAL INSURANCE	53,184.54	62,400.00	66,000.00
RETIREMENT	25,978.52	31,322.00	32,078.00
SUPPLIES/EQUIP UNDER \$500	7,223.42	14,000.00	14,000.00
COMMUNICATIONS EXPENSE	1,096.39	2,500.00	2,500.00
COPIER USAGE EXPENSE	1,882.22	4,000.00	4,000.00
SEMINARS/DUES/MEETINGS	977.99	3,500.00	3,500.00
EQUIPMENT OVER \$500	995.00	5,000.00	25,000.00
TOTAL COUNTY CLERK	323,400.53	378,175.00	412,750.00
4. ELECTIONS			
SALARY, ELECTION ADMINISTRAT	46,302.00	48,618.00	50,076.00
SALARY, ELECTION PERSONNEL	29,430.00	30,870.00	33,000.00
SOCIAL SECURITY TAXES	5,721.24	6,081.00	6,354.00
GROUP MEDICAL INSURANCE	20,169.64	20,800.00	22,000.00
RETIREMENT	9,123.83	10,491.00	10,770.00
VOTING SUPPLIES/PRINTING	10,657.75	15,000.00	20,000.00
VOTER'S REGISTRATION EXP	-	3,000.00	6,000.00
ELECTION JUDGES & CLERKS	3,975.00	9,500.00	9,500.00
COMMUNICATIONS EXPENSE	4,416.08	6,000.00	6,000.00
COPIER USAGE EXPENSE	2,227.50	2,500.00	2,500.00
SEMINARS & MEETINGS	2,528.22	3,500.00	3,500.00
PUBLICATIONS	1,039.00	1,500.00	2,500.00
MAINTAINING EQUIPMENT	16,075.00	15,000.00	22,000.00
BUILDING RENT	-	500.00	500.00
EQUIPMENT & SOFTWARE	-	-	-
HAVA GRANT MATCH	-	16,000.00	16,000.00
TOTAL ELECTIONS	151,665.26	189,360.00	210,700.00
5. COUNTY COURT			
VISITING JUDGE EXPENSES	2,689.12	5,000.00	5,000.00
COURT APPOINTED ATTYS	5,025.00	5,000.00	5,000.00
INTERPRETER	4,300.00	10,000.00	10,000.00
JUROR EXPENSE	964.00	3,500.00	3,500.00
PROFESSIONAL SVCS-N.S.	800.00	2,500.00	2,500.00
COURT REPORTERS	6,148.00	6,000.00	6,000.00
TOTAL COUNTY COURT	19,926.12	32,000.00	32,000.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
6. PUBLIC DEFENDER			
SALARY, PUBLIC DEFENDERS	94,824.00	103,056.00	133,592.00
SALARY, SECRETARY	34,824.00	38,136.00	39,660.00
SALARY, LONGEVITY	5,064.00	-	-
SOCIAL SECURITY TAXES	9,877.65	10,800.00	13,254.00
GROUP MEDICAL INSURANCE	30,246.78	31,200.00	33,000.00
RETIREMENT	16,165.44	18,638.00	22,894.00
SUPPLIES/EQUIP UNDER \$500	879.07	3,000.00	3,000.00
COMMUNICATIONS EXPENSE	2,509.31	2,000.00	2,000.00
LAW BOOKS/ON-LINE SUBSCR	3,004.52	3,000.00	3,000.00
SEMINARS/DUES/MEETINGS	600.00	3,000.00	3,000.00
EQUIPMENT OVER \$500	769.95	1,000.00	2,000.00
TOTAL PUBLIC DEFENDER	198,764.72	213,830.00	255,400.00
7. 25TH JUDICIAL DISTRICT			
OFFICE SUPPLIES	-	300.00	300.00
TRAVEL & EDUCATION	-	1,000.00	1,000.00
COURT REPORTER(SAL&FRG)	12,455.00	13,350.00	13,350.00
COURT REPORTERS EXP	1,904.56	3,000.00	3,000.00
COURT COORD(SAL&FRG)	8,826.00	9,000.00	9,000.00
COURT COORD EXPENSE	-	250.00	250.00
TOTAL 25TH JUDICIAL DISTRICT	23,185.56	26,900.00	26,900.00
8. 2ND 25TH JUDICIAL DISTRICT			
OFFICE SUPPLIES	-	300.00	300.00
TRAVEL & EDUCATION	-	1,000.00	1,000.00
COURT REPORTER(SAL&FRG)	12,488.00	13,350.00	13,350.00
COURT REPORTERS EXP	1,356.24	3,000.00	3,000.00
COURT COORD(SAL&FRG)	8,682.00	9,000.00	9,000.00
COURT COORD EXPENSE	-	250.00	250.00
TOTAL 2ND 25TH JUDICIAL DIST	22,526.24	26,900.00	26,900.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
9. DISTRICT COURT-COMBINED			
THIRD ADM JUDICIAL EXP	964.46	1,500.00	1,500.00
COURT OF APPEALS EXP	2,947.00	4,000.00	4,000.00
VISITING JUDGES EXPENSE	491.83	4,000.00	4,000.00
PROF SVCS-NON SPECIFIED	7,600.00	10,000.00	10,000.00
COURT APPOINTED ATTYS	15,346.34	20,000.00	20,000.00
INTERPRETORS	2,626.00	20,000.00	20,000.00
PRINTED FORMS	435.30	1,500.00	1,500.00
REPORTERS RECORD	2,331.00	2,000.00	3,000.00
JUROR EXPENSE	13,303.46	20,000.00	20,000.00
COURT REPORTERS	7,650.00	7,000.00	7,000.00
TOTAL DISTRICT COURT-COMBINED	53,695.39	90,000.00	91,000.00
10. DISTRICT CLERK			
SALARY, DISTRICT CLERK	56,556.00	59,400.00	61,776.00
SALARY, DEPUTIES	70,860.00	75,270.00	78,282.00
SALARY, PART-TIME	15,199.71	15,000.00	16,848.00
SALARY, LONGEVITY	870.00	-	-
SOCIAL SECURITY TAXES	10,828.67	11,450.00	12,003.00
GROUP MEDICAL INSURANCE	30,221.82	31,200.00	33,000.00
RETIREMENT	17,218.24	19,755.00	20,391.00
SUPPLIES/EQUIP UNDER \$500	4,805.08	7,000.00	7,000.00
COMMUNICATIONS EXPENSE	860.39	2,250.00	2,250.00
COPIER USAGE EXPENSE	3,354.44	2,500.00	2,500.00
SEMINARS/DUES/MEETINGS	1,626.85	2,000.00	2,000.00
EQUIPMENT OVER \$500	1,631.41	5,000.00	10,000.00
TOTAL DISTRICT CLERK	214,032.61	230,825.00	246,050.00
11. HUMAN RESOURCES			
SALARY, HR DIRECTOR	-	-	49,110.00
SOCIAL SECURITY TAXES	-	-	3,757.00
GROUP MEDICAL INSURANCE	-	-	11,000.00
RETIREMENT	-	-	6,483.00
SUPPLIES/EQUIP UNDER \$500	-	-	750.00
COMMUNICATIONS EXPENSE	-	-	500.00
SEMINARS/DUES/MEETINGS	-	-	750.00
TOTAL HUMAN RESOURCES	-	-	72,350.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
12. JUSTICE OF PEACE PCT #1			
SALARY, JUSTICE OF PEACE	42,012.00	44,112.00	45,876.00
SALARY, CLERKS	66,792.00	73,872.00	76,830.00
SALARY, LONGEVITY	3,738.00	-	-
SOCIAL SECURITY TAXES	8,509.06	9,026.00	9,387.00
GROUP MEDICAL INSURANCE	20,467.98	31,200.00	33,000.00
RETIREMENT	13,553.04	15,575.00	15,957.00
SUPPLIES/EQUIP UNDER \$500	3,421.29	4,000.00	4,000.00
COMMUNICATIONS EXPENSE	1,496.05	1,500.00	1,500.00
COPIER LEASE/USAGE EXP	1,500.00	2,000.00	1,500.00
SEMINARS/DUES/MEETINGS	370.00	1,000.00	1,000.00
TRAVEL EXPENSE	1,208.46	2,000.00	2,000.00
JUROR EXPENSE	408.00	1,000.00	1,000.00
EQUIPMENT	2,465.00	2,000.00	2,000.00
TOTAL JUSTICE OF PEACE #1	165,940.88	187,285.00	194,050.00
13. JUSTICE OF PEACE PCT #2			
SALARY, JUSTICE OF PEACE	42,012.00	44,112.00	45,876.00
SALARY, CLERKS	62,220.00	66,438.00	69,096.00
SALARY, LONGEVITY	1,108.00	-	-
SOCIAL SECURITY TAXES	6,582.52	8,457.00	8,795.00
GROUP MEDICAL INSURANCE	30,141.02	31,200.00	33,000.00
RETIREMENT	12,640.80	14,593.00	14,933.00
SUPPLIES/EQUIP UNDER \$500	2,415.94	4,000.00	4,000.00
COMMUNICATIONS EXPENSE	3,142.73	3,500.00	3,500.00
COPIER LEASE/USAGE EXP	1,500.00	2,000.00	2,000.00
SEMINARS/DUES/MEETINGS	225.00	2,500.00	2,500.00
TRAVEL EXPENSE	929.79	4,000.00	4,000.00
JUROR EXPENSE	948.00	1,000.00	1,500.00
EQUIPMENT OVER \$500	-	2,000.00	2,000.00
TOTAL JUSTICE OF PEACE #2	163,865.80	183,800.00	191,200.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
14. JUSTICE OF PEACE PCT #3			
SALARY, JUSTICE OF PEACE	42,012.00	44,112.00	45,876.00
SALARY, CLERKS	62,721.60	68,778.00	71,532.00
SALARY, LONGEVITY	2,317.00	-	-
SOCIAL SECURITY TAXES	8,180.44	8,636.00	8,982.00
GROUP MEDICAL INSURANCE	30,092.98	31,200.00	33,000.00
RETIREMENT	12,846.08	14,904.00	15,260.00
SUPPLIES/EQUIP UNDER \$500	6,063.86	5,500.00	5,500.00
COMMUNICATIONS EXPENSE	890.09	2,000.00	2,000.00
COPIER LEASE/USAGE EXP	1,500.00	2,000.00	2,000.00
SEMINARS/DUES/MEETINGS	110.00	1,750.00	1,750.00
TRAVEL EXPENSE	-	750.00	750.00
JUROR EXPENSE	-	1,000.00	1,000.00
EQUIPMENT OVER \$500	2,380.00	3,000.00	3,000.00
TOTAL JUSTICE OF PEACE #3	169,114.05	183,630.00	190,650.00
15. JUSTICE OF PEACE PCT #4			
SALARY, JUSTICE OF PEACE	42,012.00	44,112.00	45,876.00
SALARY, CLERK	32,136.00	34,236.00	35,604.00
SALARY, PART-TIME	18,096.00	20,124.00	20,926.00
SALARY, LONGEVITY	494.00	-	-
SOCIAL SECURITY TAXES	7,094.74	7,533.00	7,834.00
GROUP MEDICAL INSURANCE	16,416.95	27,040.00	28,600.00
RETIREMENT	11,128.57	12,995.00	13,310.00
SUPPLIES/EQUIP UNDER \$500	3,014.28	3,500.00	3,500.00
COMMUNICATIONS EXPENSE	1,885.08	3,250.00	3,225.00
SEMINARS/DUES/MEETINGS	725.08	1,750.00	1,750.00
TRAVEL EXPENSE	3,287.20	3,500.00	3,500.00
OFFICE RENT	4,680.00	5,000.00	5,000.00
JUROR EXPENSE	300.00	1,500.00	1,500.00
EQUIPMENT OVER \$500	-	2,000.00	2,000.00
TOTAL JUSTICE OF PEACE #4	141,269.90	166,540.00	172,625.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

GENERAL FUND			
	ACTUAL	ADOPTED	ADOPTED
EXPENDITURES	EXPENSES	BUDGET	BUDGET
	2021	2022	2023
16. COUNTY/DISTRICT ATTORNEY			
SALARY, CO ATTORNEY-STATE	-	-	-
SALARY, ASST CO ATTYS	137,574.00	146,298.00	152,148.00
SALARY, INVESTIGATOR	54,246.00	57,360.00	59,652.00
SALARY, SECRETARIES	100,866.00	147,460.00	153,362.00
SALARY, LONGEVITY	10,722.00	-	7,680.00
SOCIAL SECURITY TAXES	23,087.09	26,860.00	28,522.00
GROUP MEDICAL INSURANCE	60,359.28	72,800.00	77,000.00
RETIREMENT	36,408.08	46,347.00	48,466.00
OFFICE EXPENSES	25,982.26	28,500.00	32,000.00
EQUIPMENT	-	2,400.00	2,500.00
TOTAL COUNTY/DIST ATTORNEY	449,244.71	528,025.00	561,330.00
17. COUNTY AUDITOR			
SALARY, COUNTY AUDITOR	73,272.00	79,440.00	82,620.00
SALARY, ASSISTANTS	77,808.00	127,398.00	83,382.00
SALARY, LONGEVITY	4,290.00	-	-
SOCIAL SECURITY TAXES	9,897.08	15,823.00	12,698.00
GROUP MEDICAL INSURANCE	30,219.80	41,600.00	33,000.00
RETIREMENT	18,644.43	27,304.00	21,900.00
SUPPLIES/EQUIP UNDER \$500	1,836.99	3,250.00	4,000.00
COMMUNICATIONS EXPENSE	896.52	1,100.00	1,100.00
COPIER LEASE/COPIES	1,500.00	2,000.00	1,500.00
SEMINARS/DUES/MEETINGS	2,121.85	2,000.00	2,500.00
EQUIPMENT OVER \$500	2,561.37	2,000.00	2,000.00
TOTAL COUNTY AUDITOR	223,048.04	301,915.00	244,700.00
18. COUNTY TREASURER			
SALARY, TREASURER	56,556.00	59,400.00	61,776.00
SOCIAL SECURITY TAXES	4,206.36	4,544.00	4,726.00
GROUP MEDICAL INSURANCE	10,103.22	10,400.00	11,000.00
RETIREMENT	6,786.72	7,841.00	8,033.00
SUPPLIES/EQUIP UNDER \$500	1,815.54	2,500.00	2,500.00
COMMUNICATIONS EXPENSE	189.96	1,000.00	1,000.00
TRAVEL EXPENSE	221.42	500.00	700.00
SEMINARS/DUES/MEETINGS	1,133.05	2,500.00	3,000.00
EQUIPMENT OVER \$500	-	1,000.00	1,000.00
TOTAL COUNTY TREASURER	81,012.27	89,685.00	93,735.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
	ACTUAL	ADOPTED	ADOPTED
EXPENDITURES	EXPENSES	BUDGET	BUDGET
	2021	2022	2023
19. TAX ASSESSOR/COLLECTOR			
SALARY, TAX A/C	56,556.00	59,400.00	61,776.00
SALARY, DEPUTIES	111,727.40	148,266.00	154,200.00
SALARY, LONGEVITY	4,194.00	-	-
SOCIAL SECURITY TAXES	12,654.31	15,886.00	16,522.00
GROUP MEDICAL INSURANCE	40,151.05	52,000.00	55,000.00
RETIREMENT	20,697.29	27,413.00	28,077.00
SUPPLIES/EQUIP UNDER \$500	4,274.78	4,250.00	4,250.00
COMMUNICATIONS EXPENSE	1,163.21	2,500.00	2,500.00
COPIER LEASE/COPIES	2,630.50	3,000.00	3,000.00
SEMINARS/DUES/MEETINGS	1,598.61	2,000.00	2,000.00
EQUIPMENT OVER \$500	-	2,500.00	2,500.00
TOTAL TAX A/C	255,647.15	317,215.00	329,825.00
20. MAINTENANCE OF BUILDINGS			
SALARY, PART TIME HELP	11,761.23	16,640.00	17,300.00
SALARY, MAINT DIRECTOR	39,306.00	43,596.00	45,342.00
SALARY, YARD MAN	34,752.00	36,888.00	38,364.00
SALARY, HOUSEKEEPERS	42,442.21	53,360.00	55,494.00
SALARY, LONGEVITY	906.00	-	-
SOCIAL SECURITY TAXES	9,839.23	11,512.00	11,972.00
GROUP MEDICAL INSURANCE	36,832.12	41,600.00	44,000.00
RETIREMENT	15,528.88	19,864.00	20,328.00
CLEANING SUPPLIES	13,031.57	20,000.00	20,000.00
HAND TOOLS & EQUIPMENT	997.09	3,000.00	3,000.00
REPAIR MATERIALS	7,471.22	10,000.00	10,000.00
MISCELLANEOUS SUPPLIES	9,449.94	15,000.00	15,000.00
COMMUNICATIONS EXPENSE	240.00	1,750.00	15,000.00
UTILITIES	94,093.87	115,000.00	115,000.00
MAINT/INS/FUEL&OIL ON TRKS	-	9,000.00	9,000.00
REPAIRS TO BUILDINGS	43,624.03	55,000.00	55,000.00
REPAIRS TO EQUIPMENT	25,992.65	40,000.00	40,000.00
ELEVATOR MAINTENANCE	9,960.94	10,000.00	10,000.00
BUILDING/PROPERTY INS	84,448.50	55,000.00	110,000.00
GROUNDS MAINTENANCE	14,949.25	7,500.00	7,500.00
PEST CONTROL	2,521.00	4,000.00	4,000.00
COVID-19 EXPENSES	-	-	-
MISCELLANEOUS	798.73	5,000.00	5,000.00
EQUIPMENT OVER \$500	-	10,000.00	10,000.00
TOTAL MAINTENANCE OF BLDGS	498,946.46	583,710.00	661,300.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
21. PARKS & RECREATION			
UTILITIES	460.71	2,500.00	2,500.00
MAINTENANCE	1,881.14	2,500.00	2,500.00
TOTAL PARKS & RECREATION	2,341.85	5,000.00	5,000.00
22. SEPTIC SYSTEM/FLOODPLAIN			
SALARY, COORDINATOR	26,766.00	28,104.00	29,226.00
SOCIAL SECURITY TAXES	2,056.86	2,150.00	2,230.00
RETIREMENT	3,226.32	3,706.00	3,794.00
CONTRACT SERVICES	-	8,250.00	8,250.00
SUPPLIES/EQUIP UNDER \$500	1,274.51	1,400.00	1,400.00
TRAVEL EXPENSE	1,179.12	500.00	500.00
COMMUNICATIONS EXPENSE	806.16	1,000.00	1,000.00
SEMINARS/DUES/MEETINGS	399.00	1,500.00	1,500.00
DOCUMENT IMAGING	-	2,000.00	2,000.00
EQUIPMENT OVER \$500	-	2,000.00	2,000.00
TOTAL SEPTIC SYSTEM	35,707.97	50,610.00	51,900.00
23. EMERGENCY MANAGEMENT			
SALARY, COORDINATOR	45,000.00	47,250.00	49,140.00
SALARY, ASST COORDINATOR	19,284.00	20,244.00	21,054.00
SOCIAL SECURITY	4,093.28	5,163.00	5,370.00
GROUP MEDICAL INSURANCE	10,087.62	10,400.00	11,000.00
RETIREMENT	7,714.08	8,903.00	9,136.00
RADIO REPAIRS & MAINT	82,386.62	30,000.00	33,000.00
SEMINARS/DUES/MEETINGS	224.90	750.00	2,000.00
SUPPLIES/EQUIP UNDER \$500	1,545.45	3,000.00	3,300.00
COMMUNICATIONS EXPENSE	2,832.36	4,500.00	4,500.00
COVID-19 EXPENSES	4,726.16	-	-
REPAIRS & MAINTENANCE	4,117.85	4,500.00	6,000.00
EQUIPMENT OVER \$500	16,000.44	20,000.00	25,000.00
CONTINGENCY - GRANTS	-	40,000.00	40,000.00
MOTOR VEHICLE	-	-	-
TOTAL EMERGENCY MNGMENT	198,012.76	194,710.00	209,500.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
24. EMERGENCY MEDICAL SVC			
SALARY, EMS DIRECTOR	65,004.00	73,860.00	76,800.00
SALARY, PREMIUM PAY/ASST	58,919.52	20,964.00	60,000.00
SALARY, FLEET MAINTENANCE	45,380.18	47,484.00	50,316.00
SALARY, AMBULANCE ACCT	40,002.00	41,994.00	43,680.00
SALARY, LONGEVITY	1,348.00	-	-
SALARY, FULL-TIME EMT's	572,541.64	676,640.00	751,032.00
SALARY, PART-TIME EMT's	263,994.92	250,000.00	260,000.00
SALARY, OVERTIME	438,586.99	413,816.00	457,920.00
SALARY, HOLIDAY TIME	14,025.08	40,355.00	40,320.00
SALARY, EXTRA JOBS	41,698.50	-	45,000.00
SOCIAL SECURITY TAXES	115,463.32	119,731.00	136,553.00
GROUP MEDICAL INSURANCE	200,221.64	239,200.00	275,000.00
RETIREMENT	184,980.18	206,596.00	232,024.00
SUPPLIES/EQUIP UNDER \$500	6,375.20	15,000.00	15,000.00
AMBULANCE SUPPLIES	79,438.48	100,000.00	110,000.00
FIRST RESPONDER SUPPLIES	750.00	7,500.00	7,500.00
FUEL & OIL	62,488.45	65,000.00	90,000.00
TRAINING COURSES	6,282.47	15,000.00	15,000.00
MEDICAL DIRECTOR EXPS	15,000.00	15,000.00	15,000.00
DRUG & ALCOHOL TESTING	2,583.32	3,500.00	3,500.00
COMMUNICATIONS EXPENSE	21,302.93	17,500.00	17,500.00
COPIER LEASE PAYMENT	1,800.00	2,000.00	2,000.00
SEMINARS/DUES/MEETINGS	2,949.27	3,000.00	3,000.00
BILLING SERVICES	12,910.49	25,000.00	25,000.00
MEDICAL WASTE SERVICES	843.56	1,500.00	1,500.00
LICENSING FEES & eDISPATCH	14,017.70	15,000.00	15,000.00
INSURANCE	9,626.00	12,500.00	12,500.00
UNIFORMS	6,675.08	12,000.00	12,000.00
REPAIRS TO AMB/EQUIP	76,565.89	80,000.00	120,000.00
RADIOS & RADIO REPAIRS	-	10,000.00	10,000.00
COVID-19 EXPENSES	26,960.21	-	-
MISCELLANEOUS	152.51	5,000.00	5,000.00
EQUIPMENT OVER \$500	31,072.22	30,000.00	30,000.00
AMBULANCE UNITS	30,375.00	200,000.00	200,000.00
CONTINGENCY-GRANT FUNDS	-	30,000.00	30,000.00
TOTAL EMERGENCY MEDICAL SVC	2,450,334.75	2,795,140.00	3,168,145.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

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GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
25. CONSTABLE, PCT #1			
SALARY, CONSTABLE	19,680.00	20,664.00	21,504.00
SOCIAL SECURITY TAXES	1,371.21	1,581.00	1,650.00
GROUP MEDICAL INSURANCE	10,005.54	10,400.00	11,000.00
RETIREMENT	2,391.62	2,725.00	2,796.00
CELL PHONE EXPENSE	250.00	300.00	300.00
TRAVEL/VEHICLE MAINT	607.91	1,800.00	1,800.00
SEMINARS/DUES/MEETINGS	60.00	600.00	600.00
MISCELLANEOUS	414.91	1,250.00	1,250.00
TOTAL CONSTABLE, PCT #1	34,781.19	39,320.00	40,900.00
26. CONSTABLE, PCT #2			
SALARY, CONSTABLE	19,680.00	20,664.00	21,504.00
SOCIAL SECURITY TAXES	960.90	1,581.00	1,650.00
GROUP MEDICAL INSURANCE	9,998.56	10,400.00	11,000.00
RETIREMENT	2,361.56	2,725.00	2,796.00
TRAVEL EXPENSE	2,646.89	5,000.00	5,000.00
SEMINARS/DUES/MEETINGS	209.00	600.00	600.00
CELL PHONE EXPENSE	589.77	600.00	600.00
MISCELLANEOUS	407.56	1,250.00	1,250.00
TOTAL CONSTABLE, PCT #2	36,854.24	42,820.00	44,400.00
27. CONSTABLE, PCT #3			
SALARY, CONSTABLE	19,680.00	20,664.00	21,504.00
SOCIAL SECURITY TAXES	1,528.47	1,581.00	1,650.00
GROUP MEDICAL INSURANCE	10,005.54	10,400.00	11,000.00
RETIREMENT	2,397.59	2,725.00	2,796.00
TRAVEL EXPENSE	713.58	1,200.00	1,200.00
SEMINARS/DUES/MEETINGS	85.00	600.00	600.00
CELL PHONE EXPENSE	300.00	300.00	300.00
MISCELLANEOUS	-	1,250.00	1,250.00
TOTAL CONSTABLE, PCT #3	34,710.18	38,720.00	40,300.00

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GENERAL FUND			
	ACTUAL	ADOPTED	ADOPTED
EXPENDITURES	EXPENSES	BUDGET	BUDGET
	2021	2022	2023
28. CONSTABLE, PCT #4			
SALARY, CONSTABLE	19,680.00	20,664.00	21,504.00
SOCIAL SECURITY TAXES	925.74	1,581.00	1,650.00
GROUP MEDICAL INSURANCE	10,005.54	10,400.00	11,000.00
RETIREMENT	2,361.60	2,725.00	2,796.00
TRAVEL EXPENSE	-	500.00	500.00
SEMINARS/DUES/MEETINGS	-	600.00	600.00
MISCELLANEOUS	-	1,250.00	1,250.00
TOTAL CONSTABLE, PCT #4	32,972.88	37,720.00	39,300.00
29. SHERIFF DEPARTMENT			
SALARY, SHERIFF	68,340.00	71,760.00	74,628.00
SALARY, DEPUTIES	947,772.26	1,120,925.00	1,325,914.00
SALARY, SECRETARY	42,612.00	45,204.00	47,010.00
SALARY, DISPATCHERS	356,282.46	396,312.00	452,212.00
SALARY, HOLIDAY PAY	38,216.53	34,000.00	60,000.00
SALARY, LONGEVITY	13,660.00	-	-
SALARY, CERTIFICATE PAY	25,325.00	28,000.00	28,000.00
SOCIAL SECURITY TAXES	109,418.78	129,759.00	152,027.00
GROUP MEDICAL INSURANCE	291,755.24	353,600.00	418,000.00
RETIREMENT	179,259.02	223,900.00	258,409.00
SUPPLIES/EQUIP UNDER \$500	12,513.69	20,000.00	20,000.00
FEDERAL EXPRESS CHGS	249.05	1,500.00	1,500.00
FUEL & OIL	99,332.69	85,000.00	120,000.00
PHOTO/RIFLE SUPPLIES	2,788.26	2,500.00	2,500.00
BATTERIES, TIRES & TUBES	6,486.13	15,000.00	15,000.00
FINGERPRINT/EVIDENCE	1,979.56	2,000.00	2,000.00
DRUG TESTING	2,024.00	500.00	500.00
COMMUNICATIONS EXPENSE	47,288.08	40,000.00	40,000.00
SCHOOLS FOR DEPUTIES	795.00	6,000.00	6,000.00
SEMINARS/DUES/MEETINGS	1,952.47	1,500.00	1,500.00
911 OPERATING EXPENSES	19,344.75	45,000.00	30,000.00
COPIER/PRINTER LEASE	1,203.88	3,000.00	3,000.00
SOFTWARE/LICENSE SERVICES	49,473.83	35,000.00	50,000.00
DOCUMENT IMAGING	3,088.00	10,000.00	10,000.00
RADIO REPAIRS	2,220.00	4,000.00	4,000.00
REPAIRS OF VEHICLES	26,989.52	50,000.00	50,000.00
AUTO LIABILITY INSURANCE	14,199.00	20,000.00	20,000.00
EMPLOYEE UNIFORMS	4,126.63	5,000.00	7,500.00
CONTRACT IT SERVICES	21,862.50	25,000.00	25,000.00
ESTRAY EXPENSES	-	5,000.00	5,000.00
EMERGENCY EQUIP/DETAIL	3,195.80	12,500.00	15,000.00
MISCELLANEOUS	19,596.42	12,500.00	12,500.00

**MINUTES OF THE COLORADO COUNTY
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GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
29. SHERIFF DEPARTMENT (CONT'D.)			
OFFICE EQUIP OVER \$500	28,295.76	40,000.00	40,000.00
RADIO EQUIPMENT	-	5,000.00	5,000.00
MOTOR VEHICLES	239,585.00	302,000.00	337,000.00
TOTAL SHERIFF DEPARTMENT	2,681,231.31	3,151,460.00	3,639,200.00
30. JAIL			
SALARY, JAIL ADMINISTRATOR	58,164.00	62,640.00	65,148.00
SALARY, JAILERS	770,731.19	875,988.00	911,025.00
SALARY, BAILIFFS	5,023.75	25,000.00	25,000.00
SALARY, HOLIDAY PAY	21,663.67	24,000.00	37,500.00
SALARY, LONGEVITY	5,627.00	-	-
SALARY, CERTIFICATE PAY	17,012.50	8,500.00	8,500.00
SOCIAL SECURITY TAXES	65,403.11	76,204.00	80,108.00
GROUP MEDICAL INSURANCE	190,852.20	228,800.00	242,000.00
RETIREMENT	105,192.41	131,488.00	136,119.00
FOOD/MEAT FOR INMATES	129,108.68	160,000.00	160,000.00
CLEANING SUPPLIES	10,744.66	6,000.00	10,000.00
BEDDING & LINENS	-	1,000.00	1,000.00
JAIL LAUNDRY	7,259.67	8,000.00	8,000.00
JAIL SUPPLIES	5,636.85	15,000.00	15,000.00
MISCELLANEOUS SUPPLIES	-	1,500.00	1,500.00
JAIL INMATE INDIGENT SUPPLIES	-	10,000.00	10,000.00
REQUIRED TESTING & PHYSICAL	1,886.00	3,000.00	3,000.00
OUT OF COUNTY HOUSING INMA	3,200.00	5,000.00	10,000.00
PRISONER MEDICAL/MEDICINE	193,662.30	175,000.00	175,000.00
SCHOOLS FOR JAILERS	825.00	2,000.00	2,000.00
PRISONER TRANSPORT	-	5,000.00	5,000.00
UTILITIES	80,498.11	110,000.00	110,000.00
JAIL REPAIRS	71,990.44	100,000.00	100,000.00
COVID-19 EXPENSES	-	-	-
COPIER LEASE EXPENSE	3,149.60	3,500.00	3,500.00
LAW ENFORCEMENT LIAB	28,067.00	25,000.00	25,000.00
GROUNDS MAINTENANCE	2,072.69	2,500.00	2,500.00
PEST CONTROL	720.00	1,000.00	1,000.00
JAIL INMATE UNIFORMS	-	1,500.00	2,500.00
JAILER UNIFORMS	2,058.56	2,000.00	2,000.00
EQUIPMENT OVER \$500	4,195.08	5,000.00	5,000.00
TOTAL JAIL	1,784,744.47	2,074,620.00	2,157,400.00

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GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
31. CORRECTION & PROBATION			
SALARY, JUVENILE JUDGES	11,600.00	11,600.00	11,600.00
SOCIAL SECURITY TAXES	885.04	888.00	888.00
RETIREMENT	1,391.66	1,530.00	1,510.00
JUVENILE PROBATION DEPT	125,052.00	125,052.00	132,552.00
ADULT PROBATION DEPT	7,000.00	7,000.00	10,000.00
JUV DETENTION SERVICES	45,150.00	25,000.00	50,000.00
TOTAL CORRECTION/PROBATION	191,078.70	171,070.00	206,550.00
32. MENTAL HEALTH			
MENTAL SERVICES(TEXANA)	14,180.00	14,180.00	14,180.00
MENTAL ILL FEES	1,205.50	5,000.00	5,000.00
TOTAL MENTAL HEALTH	15,385.50	19,180.00	19,180.00
33. VETERAN SERVICE OFFICER			
SALARY, VETERAN SVC OFC	17,664.00	18,552.00	23,150.00
SOCIAL SECURITY TAXES	1,351.20	1,419.00	1,770.00
RETIREMENT	2,119.68	2,449.00	3,060.00
OFFICE SUPPLIES	572.99	750.00	1,000.00
COMMUNICATIONS EXPENSE	687.48	1,000.00	1,000.00
SEMINARS/DUES	-	750.00	750.00
EQUIPMENT	742.11		
TOTAL VETERAN SERVICE OFC	23,137.46	24,920.00	30,730.00
34. CONTRACT SERVICES			
SENIOR CITIZENS SERVICE	24,880.00	24,880.00	24,880.00
COLORADO VALLEY TRANSIT	5,000.00	5,000.00	5,000.00
COMBINED COMM ACTION	5,000.00	5,000.00	5,000.00
ADULT CORE SERVICES	9,500.00	9,500.00	9,500.00
FAMILY CRISIS CENTER	3,500.00	3,500.00	3,500.00
FOSTER CHILD CARE	316.84	6,000.00	6,000.00
AUTOPSIES	120,323.20	100,000.00	100,000.00
INDIGENT BURIAL EXPENSE	6,616.00	3,000.00	3,000.00
BOYS & GIRLS CLUB	5,000.00	5,000.00	5,000.00
CASA - FOSTER CHILDREN	5,500.00	5,500.00	10,000.00
COLO CO HISTORICAL COMM	-	2,500.00	2,500.00
TOTAL CONTRACT SERVICES	185,636.04	169,880.00	174,380.00

**MINUTES OF THE COLORADO COUNTY
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GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
35. INDIGENT HEALTH CARE			
SALARY, IHC COORDINATOR	11,988.00	13,087.00	13,610.00
SALARY, LONGEVITY	324.00	-	-
SOCIAL SECURITY TAXES	941.83	1,001.00	1,040.00
GROUP MEDICAL INSURANCE	4,054.09	4,160.00	4,400.00
RETIREMENT	1,477.43	1,727.00	1,770.00
SUPPLIES/EQUIP UNDER \$500	633.95	750.00	750.00
COMMUNICATIONS EXPENSE	189.96	750.00	750.00
EQUIPMENT OVER \$500	-	1,000.00	1,000.00
SEMINARS/DUES/MEETINGS	-	750.00	750.00
SOFTWARE LICENSE	11,649.00	16,000.00	16,000.00
UTMB HOSPITAL CONTRACT	4,157.79	80,000.00	80,000.00
HOSPITALIZATION, IHC	60,361.87	109,000.00	109,000.00
MEDICAL, IHC	12,894.76	85,000.00	85,000.00
MEDICINES, IHC	10,212.13	60,000.00	60,000.00
TOTAL INDIGENT HEALTH CARE	118,884.81	373,225.00	374,070.00
36. EXTENSION SERVICE			
SALARY, AG AGENT	17,874.00	18,768.00	19,518.00
SALARY, FCS AGENT	20,022.00	21,024.00	21,864.00
SALARY, SECRETARIES	30,540.00	32,064.00	36,766.00
SOCIAL SECURITY TAXES	5,235.36	5,497.00	5,978.00
GROUP MEDICAL INSURANCE	10,040.10	10,400.00	11,000.00
RETIREMENT	3,664.80	4,232.00	4,774.00
SUPPLIES/EQUIP UNDER \$500	1,895.53	3,000.00	3,000.00
POSTAGE	1,720.35	1,000.00	1,000.00
SUPPLIES - AG DEMO ACCT	171.50	600.00	600.00
SUPPLIES - HOME DEMO	-	600.00	600.00
SUPPLIES - 4-H TEAM ACCT	93.18	600.00	600.00
LEADERSHIP ADVISORY EXPS	18.64	500.00	500.00
COMMUNICATIONS EXPENSE	2,092.08	4,000.00	4,000.00
XEROX USAGE EXPENSE	6,568.97	8,000.00	8,000.00
SEMINARS/DUES/MEETINGS	2,278.36	2,000.00	2,000.00
TRAVEL EXPENSES	3,135.29	9,500.00	9,500.00
REPAIRS TO VEHICLE	316.01	1,250.00	1,250.00
AUTO LIABILITY INSURANCE	287.00	400.00	400.00
EQUIPMENT OVER \$500	749.00	2,000.00	2,000.00
TOTAL EXTENSION SERVICE	106,702.17	125,435.00	133,350.00

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GENERAL FUND			
EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
37. DEPT OF PUBLIC SAFETY			
SALARY, SECRETARY	32,952.00	35,964.00	37,404.00
SALARY, LONGEVITY	1,368.00	-	-
SOCIAL SECURITY TAXES	2,085.74	2,751.00	2,846.00
GROUP MEDICAL INSURANCE	10,049.70	10,400.00	11,000.00
RETIREMENT	4,118.40	4,745.00	4,865.00
SUPPLIES/EQUIP UNDER \$500	106.56	1,200.00	1,200.00
CELLULAR PHONE EXPENSE	2,202.70	2,500.00	2,500.00
TOTAL DEPT OF PUBLIC SAFETY	52,883.10	57,560.00	59,815.00
38. 911 RURAL ADDRESSING			
SALARY, COORDINATOR	38,500.00	57,480.00	59,778.00
SALARY, ASST COORDINATOR	30,900.00	32,448.00	33,744.00
SALARY, LONGEVITY	998.40	-	-
SOCIAL SECURITY TAXES	5,257.95	6,880.00	7,154.00
GROUP MEDICAL INSURANCE	18,327.84	20,800.00	22,000.00
RETIREMENT	8,447.82	7,587.00	12,159.00
SUPPLIES/EQUIP UNDER \$500	3,789.08	5,000.00	5,000.00
COMMUNICATIONS EXPENSE	1,282.23	1,250.00	1,250.00
SEMINARS/DUES/MEETINGS	1,125.37	1,500.00	1,500.00
911 OPERATING EXPENSES	1,850.00	5,000.00	5,000.00
TRAVEL/TRUCK MAINT	1,305.43	2,500.00	2,500.00
FLOODPLAIN EXPENSES	-	1,000.00	1,000.00
FLOODPLAIN CONSULTANT	3,120.00	10,000.00	10,000.00
MAINTENANCE & REPAIRS	2,812.71	6,000.00	6,000.00
EQUIPMENT	1,885.61	12,500.00	12,000.00
TOTAL 911 RURAL ADDRESSING	119,602.44	169,945.00	179,085.00
39. INFORMATION TECHNOLOGY			
SALARY, COORDINATOR	51,420.00	54,240.00	60,000.00
SALARY, LONGEVITY/CONTRACT	250.00	-	20,000.00
SOCIAL SECURITY TAXES	3,921.83	4,150.00	4,590.00
GROUP MEDICAL INSURANCE	10,103.22	10,400.00	11,000.00
RETIREMENT	6,200.40	7,160.00	7,810.00
SUPPLIES/EQUIP UNDER \$500	4,023.45	4,000.00	4,100.00
COMMUNICATIONS EXPENSE	786.86	1,000.00	1,000.00
TRAINING EXPENSES	734.00	2,000.00	2,000.00
SOFTWARE/LICENSE SERVICES	101,695.59	110,000.00	220,000.00
COMPUTER UPGRADES	904.75	35,000.00	35,000.00
EQUIPMENT OVER \$500	529.99	2,000.00	2,000.00
TOTAL INFORMATION TECHNOLOGY	180,570.09	229,950.00	367,500.00

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EXPENDITURES	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
40. H-GAC SOLID WASTE GRANT			
HHW CONTRACTURAL SERVICES	64,534.33	-	-
HHW OTHER EXPENSES	2,173.50	-	-
TOTAL HHW GRANT EXPENSES	66,707.83	-	-
41. MISCELLANEOUS			
SALARY, TEMPORARY	3,754.16	5,800.00	5,800.00
SALARY, VACATION-TERM EMPL	7,633.94	5,000.00	5,000.00
SALARY, OVERTIME/INCREASES	2,276.50	30,000.00	30,000.00
SOCIAL SECURITY TAXES	1,017.19	3,120.00	3,100.00
RETIREMENT	1,260.43	5,370.00	5,300.00
UNEMPLOYMENT TAXES	6,602.55	15,000.00	15,000.00
POSTAGE & BOX RENT	25,219.60	30,000.00	30,000.00
COPIER SUPPLIES	6,836.52	8,500.00	8,500.00
ACCOUNTING/AUDITING FEES	47,980.00	45,000.00	50,000.00
ASSOCIATION DUES	5,019.96	7,500.00	7,500.00
PROF/CONSULTANT SVCS	9,300.00	25,000.00	20,000.00
BOUNTIES	540.00	1,000.00	1,000.00
COMMUNICATIONS EXP (DSL)	10,959.11	10,000.00	-
OUT-OF-COUNTY CITATIONS	410.00	500.00	500.00
SEMINARS/CONF/NONDEPT	1,591.90	3,000.00	3,000.00
PUBLISHING & SUBSCRIPTIONS	7,317.29	10,150.00	10,200.00
RECORDS MNGMNT/ARCHIVIST	3,898.50	10,000.00	10,000.00
SAFETY/HEALTH & WELLNESS	241.69	1,500.00	1,500.00
EMPLOYEE RECOGNITION	1,500.00	2,000.00	2,000.00
PRINTED CHECKS/FORMS	2,634.12	3,000.00	3,000.00
TRAVEL EXP-ALL DEPTS	153.66	3,000.00	3,000.00
BONDS	2,690.84	5,000.00	5,000.00
VAN MAINTENANCE/GAS	4,671.01	2,500.00	5,000.00
UNIFORMS	82.26	1,500.00	1,500.00
MISCELLANEOUS	1,033.36	5,000.00	5,000.00
CONTINGENCIES	-	100,000.00	100,000.00
TRANSFER TO CRTHSE SEC	70,000.00	70,000.00	70,000.00
TOTAL MISCELLANEOUS	224,624.59	408,440.00	400,900.00
TOTAL EXPENDITURES	13,050,262.99	15,393,200.00	16,904,000.00
CASH BALANCE END OF YEAR	6,372,749.06	3,461,000.00	5,157,000.00
TOTAL EXPENDITURES & BALANCE	19,423,012.05	18,854,200.00	22,061,000.00

**MINUTES OF THE COLORADO COUNTY
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ROAD & BRIDGE PCT. #1			
ITEM	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
CURRENT TAX COLLECTIONS	805,136.44	946,797.00	958,300.00
DELINQUENT TAX COLLECTIONS	12,049.77	8,819.00	8,819.00
PENALTY & INTEREST	8,919.76	6,894.00	6,894.00
AUTO LICENSE SALES	89,963.97	89,964.00	89,964.00
AUTO LICENSE FEES	70,144.39	62,475.00	69,972.00
ROAD CROSSING PERMITS	-	1,000.00	1,000.00
GROSS WEIGHT FEES	25,149.42	29,988.00	29,988.00
ROW ROYALTY FEES (HB2521-9/17)	0.20	1,250.00	1,250.00
INTEREST INCOME	24,381.58	24,366.00	25,866.00
MISCELLANEOUS INCOME	50,324.40	5,000.00	5,000.00
GRANT-STATE COMPTROLLER-TIF	2,649.88		
LATERAL ROAD REFUND ACCT	7,423.17	7,447.00	7,447.00
TOTAL RECEIPTS	1,096,142.98	1,184,000.00	1,204,500.00
CASH BALANCE JANUARY 1ST	1,366,849.01	1,200,000.00	1,275,000.00
TOTAL AVAILABLE RESOURCES	2,462,991.99	2,384,000.00	2,479,500.00
EXPENDITURES			
SALARIES, PCT EMPLOYEES	299,709.05	369,360.00	384,134.00
SALARY, LONGEVITY/CDL INCNTV	6,678.00	-	4,000.00
SOCIAL SECURITY TAXES	22,828.89	28,256.00	29,662.00
GROUP MEDICAL INSURANCE	70,540.62	83,200.00	83,200.00
RETIREMENT	36,121.80	48,759.00	50,454.00
WORKERS' COMP INSURANCE	6,528.00	9,000.00	9,000.00
OFFICE SUPPLIES	221.05	425.00	550.00
SHOP SUPPLIES	1,076.87	2,000.00	2,000.00
SAFETY/FIRST AIDE SUPPLIES	552.79	1,000.00	1,000.00
FUEL & LUBRICANTS	51,842.68	55,000.00	75,000.00
HERBICIDES	4,206.24	5,000.00	5,500.00
ROAD & BRIDGE MATERIALS	232,990.21	150,000.00	160,000.00
SIGNS	-	3,000.00	3,000.00
BATTERIES, TIRES & TUBES	6,287.90	8,000.00	8,000.00
REPAIR MATERIALS	36,707.53	45,000.00	45,000.00
HAND TOOLS & EQUIPMENT	1,114.89	2,000.00	2,000.00

**MINUTES OF THE COLORADO COUNTY
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ROAD & BRIDGE PCT. #1			
ITEM	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
EXPENDITURES (CONTINUED)			
ENGINEERING & SURVEYING	-	3,000.00	3,000.00
CDL TESTING	335.50	500.00	500.00
COMMUNICATIONS EXPENSE	3,175.69	3,500.00	5,000.00
UTILITIES	4,307.20	4,500.00	4,500.00
REPAIR OF EQUIPMENT/VEH MACHINE HIRE	18,896.85	34,000.00	30,000.00
AUTO LIABILITY INSURANCE	3,944.00	5,000.00	5,000.00
ROAD & BRIDGE CONSTRUCTION	135,189.14	200,000.00	175,000.00
UNIFORMS	4,164.06	4,500.00	4,500.00
MISCELLANEOUS	4,555.40	1,500.00	2,000.00
SHOP EQUIPMENT	-	5,000.00	5,000.00
TRANSFER TO GLO-OVER BUDGET	58,264.22	-	-
ROAD EQUIPMENT	70,611.93	110,000.00	105,000.00
TOTAL EXPENDITURES	1,080,850.51	1,184,000.00	1,204,500.00
BALANCE END OF YEAR	1,382,141.48	1,200,000.00	1,275,000.00
TOTAL EXPENDITURES & BALANCE	2,462,991.99	2,384,000.00	2,479,500.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

ROAD & BRIDGE PCT. #2			
ITEM	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
CURRENT TAX COLLECTIONS	813,513.20	956,648.00	968,270.00
DELINQUENT TAX COLLECIONS	12,163.29	8,911.00	8,911.00
PENALTY & INTEREST	8,990.12	6,966.00	6,966.00
AUTO LICENSE SALES	90,900.02	90,900.00	90,900.00
AUTO LICENSE FEES	70,874.46	63,125.00	70,700.00
ROAD CROSSING PERMITS	100.00	1,000.00	1,000.00
GROSS WEIGHT FEES	25,411.08	30,300.00	30,300.00
INTEREST INCOME	14,897.15	14,172.00	15,475.00
MISCELLANEOUS INCOME	5,200.00	7,000.00	7,000.00
ROW ROYALTY FEES (HB2521-9/17)	0.20	1,454.00	1,454.00
FED'L FUNDS-FEMA DISASTER ASS	16,531.49	-	-
GRATN-STATE COMPTROLLER-TIF	82,838.77	-	-
LATERAL ROAD REFUND ACCT	7,500.40	7,524.00	7,524.00
TOTAL RECEIPTS	1,148,920.18	1,188,000.00	1,208,500.00
CASH BALANCE JANUARY 1ST	638,396.26	500,000.00	850,000.00
TOTAL AVAILABLE RESOURCES	1,787,316.44	1,688,000.00	2,058,500.00
EXPENDITURES			
SALARIES, PCT EMPLOYEES	279,354.80	335,796.00	349,506.00
SALARY, LONGEVITY/CDL INCNTV	4,655.00	-	4,000.00
SOCIAL SECURITY TAXES	21,497.51	25,688.00	27,028.00
GROUP MEDICAL INSURANCE	68,004.42	83,200.00	83,200.00
RETIREMENT	34,165.06	44,356.00	45,956.00
WORKERS' COMP INSURANCE	6,271.00	9,000.00	9,000.00
OFFICE SUPPLIES	338.24	360.00	360.00
SHOP SUPPLIES	2,422.94	2,600.00	2,800.00
SAFETY/FIRST AIDE SUPPLIES	970.74	1,500.00	1,000.00
FUEL & LUBRICANTS	42,262.41	57,000.00	66,000.00
HERBICIDES	-	4,000.00	4,000.00
ROAD & BRIDGE MATERIALS	353,635.08	200,000.00	200,000.00
SIGNS	1,861.44	5,000.00	5,000.00
BATTERIES, TIRES & TUBES	5,568.39	10,000.00	6,500.00
REPAIR MATERIALS	27,585.59	30,000.00	40,000.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

ROAD & BRIDGE PCT. #2			
ITEM	ACTUAL	ADOPTED	ADOPTED
	EXPENSES	BUDGET	BUDGET
	2021	2022	2023
EXPENDITURES (CONTINUED)			
HAND TOOLS & EQUIPMENT	438.81	1,250.00	1,000.00
ENGINEERING & SURVEYING	-	2,000.00	2,000.00
CDL TESTING	295.50	550.00	450.00
COMMUNICATIONS EXPENSE	1,977.07	3,500.00	3,500.00
UTILITIES	3,270.94	4,000.00	4,000.00
REPAIRS OF EQUIP/VEHICLES	14,929.27	55,000.00	50,000.00
MACHINE HIRE	8,960.00	2,500.00	2,500.00
AUTO LIABILITY INSURANCE	2,795.00	2,500.00	2,500.00
ROAD & BRIDGE CONSTRUCTION	75,518.02	200,000.00	190,000.00
UNIFORMS	4,725.16	4,000.00	4,000.00
MISCELLANEOUS	4,640.40	200.00	200.00
SHOP EQUIPMENT	-	4,000.00	4,000.00
ROAD EQUIPMENT	62,000.00	100,000.00	100,000.00
TOTAL EXPENDITURES	1,028,142.79	1,188,000.00	1,208,500.00
BALANCE END OF YEAR	759,173.65	500,000.00	850,000.00
TOTAL EXPENDITURES & BALANCE	1,787,316.44	1,688,000.00	2,058,500.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

ROAD & BRIDGE PCT. #3			
ITEM	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
CURRENT TAX COLLECTIONS	936,265.10	1,100,997.00	1,114,373.00
DELINQUENT TAX COLLECTIONS	14,027.91	10,256.00	10,256.00
PENALTY & INTEREST	10,396.08	8,017.00	8,017.00
AUTO LICENSE SALES	104,616.01	104,616.00	104,616.00
AUTO LICENSE FEES	81,568.43	72,650.00	81,368.00
ROAD CROSSING PERMITS	-	1,000.00	1,000.00
GROSS WEIGHT FEES	29,245.39	34,872.00	34,872.00
ROW ROYALTY FEES (HB2521-9/17)	0.23	1,226.00	1,226.00
INTEREST INCOME	26,578.69	25,206.00	26,612.00
MISCELLANEOUS INCOME	514.40	2,500.00	2,500.00
GRANT-STATE COMPTROLLER-TIF	2,865.62		-
LATERAL ROAD REFUND ACCT	8,632.15	8,660.00	8,660.00
TOTAL RECEIPTS	1,214,710.01	1,370,000.00	1,393,500.00
CASH BALANCE JANUARY 1ST	1,396,644.09	1,300,000.00	1,675,000.00
TOTAL AVAILABLE RESOURCES	2,611,354.10	2,670,000.00	3,068,500.00
EXPENDITURES			
SALARIES, PCT EMPLOYEES	335,902.80	367,850.00	382,564.00
SALARY, LONGEVITY/CDL INCNTV	5,752.00	-	4,000.00
SOCIAL SECURITY TAXES	23,634.93	28,140.00	29,532.00
GROUP MEDICAL INSURANCE	61,867.98	83,200.00	83,200.00
RETIREMENT	39,950.35	48,560.00	50,254.00
WORKERS' COMP INSURANCE	7,768.00	10,000.00	10,000.00
OFFICE SUPPLIES	963.42	450.00	1,500.00
SHOP SUPPLIES	3,561.62	3,000.00	4,500.00
SAFETY/FIRST AIDE SUPPLIES	1,961.64	1,500.00	1,800.00
FUEL & LUBRICANTS	61,054.99	73,000.00	81,000.00
HERBICIDES	2,274.75	5,000.00	5,000.00
ROAD & BRIDGE MATERIALS	162,711.08	250,000.00	250,000.00
SIGNS	2,193.61	6,500.00	4,500.00
BATTERIES, TIRES & TUBES	10,257.39	13,500.00	12,000.00
REPAIR MATERIALS	24,114.91	35,000.00	35,000.00
HAND TOOLS & EQUIPMENT	1,528.27	1,500.00	3,000.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER’S COURT REGULAR MEETING**

August 22, 2022

ROAD & BRIDGE PCT. #3			
ITEM	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
EXPENDITURES (CONTINUED)			
ENGINEERING & SURVEYING	1,250.00	1,200.00	1,200.00
CDL TESTING	465.25	600.00	450.00
COMMUNICATIONS EXPENSE	2,858.64	3,750.00	3,750.00
UTILITIES	3,907.21	3,750.00	3,750.00
REPAIRS OF EQUIP/VEHICLES	21,565.61	70,000.00	70,000.00
MACHINE HIRE	800.00	2,500.00	2,500.00
AUTO LIABILITY INSURANCE	5,133.00	4,500.00	4,500.00
ROAD & BRIDGE CONSTRUCTION	114,764.56	210,000.00	210,000.00
UNIFORMS	10,589.41	7,000.00	7,000.00
MISCELLANEOUS	4,555.40	2,500.00	2,500.00
SHOP EQUIPMENT	3,399.00	5,000.00	5,000.00
ROAD EQUIPMENT	104,271.14	132,000.00	125,000.00
TOTAL EXPENDITURES	1,019,056.96	1,370,000.00	1,393,500.00
BALANCE END OF YEAR	1,592,297.14	1,300,000.00	1,675,000.00
TOTAL EXPENDITURES & BALANCE	2,611,354.10	2,670,000.00	3,068,500.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

ROAD & BRIDGE PCT. #4			
ITEM	ACTUAL EXPENSES 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
CURRENT TAX COLLECTIONS	666,919.72	784,261.00	793,789.00
DELINQUENT TAX COLLECTIONS	9,961.14	7,305.00	7,305.00
PENALTY & INTEREST	7,361.58	5,711.00	5,711.00
AUTO LICENSE SALES	74,520.00	74,520.00	74,520.00
AUTO LICENSE FEES	58,102.72	51,750.00	57,960.00
ROAD CROSSING PERMITS	-	2,000.00	2,000.00
GROSS WEIGHT FEES	20,832.06	24,840.00	24,840.00
INTEREST INCOME	28,427.33	29,409.00	29,171.00
MISCELLANEOUS INCOME	-	2,500.00	3,500.00
ROW ROYALTY FEES (HB2521-9/17)	0.16	1,035.00	1,035.00
ATTWATER PRAIRIE CKN MONEY	3,315.19	3,500.00	3,500.00
GRANT-STATE COMPTROLLER-TIF	2,422.47		
LATERAL ROAD REFUND ACCT	6,148.84	6,169.00	6,169.00
TOTAL RECEIPTS	878,011.21	993,000.00	1,009,500.00
CASH BALANCE JANUARY 1ST	1,693,986.53	1,500,000.00	1,725,000.00
TOTAL AVAILABLE RESOURCES	2,571,997.74	2,493,000.00	2,734,500.00
EXPENDITURES			
SALARIES, PCT EMPLOYEES	270,787.13	317,125.00	329,810.00
SALARY, LONGEVITY/CDL INCNTV	3,628.00	-	4,000.00
SOCIAL SECURITY TAXES	20,033.20	24,265.00	25,546.00
GROUP MEDICAL INSURANCE	63,720.68	72,800.00	72,800.00
RETIREMENT	32,929.83	41,860.00	43,394.00
WORKERS' COMP INSURANCE	5,858.00	8,600.00	8,000.00
OFFICE SUPPLIES	634.27	1,000.00	500.00
SHOP SUPPLIES	2,498.49	6,000.00	5,500.00
SAFETY/FIRST AIDE SUPPLIES	666.45	2,000.00	1,700.00
FUEL & LUBRICANTS	59,227.88	64,000.00	81,000.00
HERBICIDES	2,830.90	5,000.00	5,000.00
ROAD & BRIDGE MATERIALS	64,763.67	150,000.00	150,000.00
SIGNS	-	3,000.00	3,000.00
BATTERIES, TIRES & TUBES	7,705.44	13,500.00	10,000.00

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022

ROAD & BRIDGE PCT. #4			
ITEM	ACTUAL	ADOPTED	ADOPTED
	EXPENSES	BUDGET	BUDGET
	2021	2022	2023
EXPENDITURES (CONTINUED)			
REPAIR MATERIALS	28,161.59	30,000.00	30,000.00
HAND TOOLS & EQUIPMENT	952.57	1,750.00	1,750.00
ENGINEERING & SURVEYING	-	1,500.00	1,500.00
CDL TESTING	475.50	600.00	500.00
COMMUNICATIONS EXPENSE	2,272.31	2,500.00	2,500.00
UTILITIES	3,736.30	3,500.00	4,000.00
REPAIRS OF EQUIP/VEHICLES	9,976.70	20,000.00	20,000.00
TRAVEL EXPENSE	9,081.25	11,000.00	15,000.00
MACHINE HIRE	-	1,000.00	1,000.00
AUTO LIABILITY INSURANCE	3,073.00	4,500.00	4,500.00
ROAD & BRIDGE CONSTRUCTION	61,311.68	125,000.00	100,000.00
UNIFORMS	5,994.19	6,000.00	6,000.00
MISCELLANEOUS	4,555.40	1,000.00	6,000.00
SHOP EQUIPMENT	-	1,500.00	1,500.00
TRANSFER TO GLO-OVER BUDGET	72,389.40		
ROAD EQUIPMENT	27,500.00	74,000.00	175,000.00
TOTAL EXPENDITURES	764,763.83	993,000.00	1,109,500.00
BALANCE END OF YEAR	1,807,233.91	1,500,000.00	1,625,000.00
TOTAL EXPENDITURES & BALANCE	2,571,997.74	2,493,000.00	2,734,500.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER’S COURT REGULAR MEETING
August 22, 2022**

RECORDS PRESERVATION FUND			
ITEM	ACTUAL 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
RECORDS PRESERVATION FEES	70,824.54	55,000.00	70,000.00
RECORDS ARCHIVE FEE/CC	61,600.00	50,000.00	62,000.00
RECORDS ARCHIVE FEE/DC	2,107.54	2,000.00	2,300.00
INTEREST INCOME	10,033.56	9,000.00	10,000.00
TOTAL RECEIPTS	144,565.64	116,000.00	144,300.00
CASH BALANCE JANUARY 1ST	804,761.95	600,000.00	730,000.00
TOTAL AVAILABLE RESOURCES	949,327.59	716,000.00	874,300.00
EXPENDITURES			
SALARY, RECORD SCANNER	-		
SOCIAL SECURITY TAXES	-		
RETIREMENT	-		
RECORDS PRESERVATION	243,362.43	20,000.00	35,000.00
VOLUMES(BOOKS)RESTORATION	-	100,000.00	100,000.00
EQUIPMENT	-	5,000.00	8,000.00
TOTAL EXPENDITURES	243,362.43	125,000.00	143,000.00
BALANCE END OF YEAR	705,965.16	591,000.00	731,300.00
TOTAL EXPENDITURES & BALANCE	949,327.59	716,000.00	874,300.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

	AIRPORT FUND		
ITEM	ACTUAL 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
INTEREST INCOME	760.71	500.00	1,000.00
AIRPORT FUEL	72,253.78	75,000.00	75,000.00
AIRPORT LEASES	12,375.00	17,500.00	20,000.00
RENTAL INCOME - PHI	19,500.00	18,000.00	18,000.00
GRANT FUNDS - TxDOT	11,409.74	25,000.00	25,000.00
TRANSFER FROM GENERAL FND	-	-	-
TRANSFER FROM R&B PCT #4	-	-	-
TOTAL RECEIPTS	116,299.23	136,000.00	139,000.00
CASH BALANCE JANUARY 1ST	25,334.26	50,000.00	90,000.00
TOTAL AVAILABLE RESOURCES	141,633.49	186,000.00	229,000.00
EXPENDITURES			
COMMUNICATIONS EXPENSE	1,446.56	2,500.00	2,500.00
UTILITIES	2,632.00	3,000.00	3,800.00
AIRPORT FUEL	54,685.30	60,000.00	70,000.00
CREDIT CARD FEES	17.99	200.00	200.00
AIRPORT IMPROVEMENTS	7,000.00	50,000.00	50,000.00
MISCELLANEOUS	40.00	300.00	500.00
MAINTENANCE	10,057.46	10,000.00	12,000.00
TOTAL AIRPORT	75,879.31	126,000.00	139,000.00
BALANCE END OF YEAR	65,754.18	60,000.00	90,000.00
TOTAL EXPENDITURES & BALANCE	141,633.49	186,000.00	229,000.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

SECURITY FUND			
ITEM	ACTUAL 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
COURTHOUSE SECURITY FEES	10,997.52	10,500.00	10,500.00
JP BUILDING SECURITY FEES	11,422.27	15,000.00	15,000.00
TRANSFER FROM GENERAL FUND	70,000.00	70,000.00	70,000.00
INTEREST INCOME	215.03	300.00	300.00
TOTAL RECEIPTS	92,634.82	95,800.00	95,800.00
CASH BALANCE JANUARY 1ST	17,782.21	30,000.00	10,000.00
TOTAL AVAILABLE RESOURCES	110,417.03	125,800.00	105,800.00
EXPENDITURES			
COURTHOUSE SECURITY			
SALARY, BALIFF/CONSTABLES	1,976.25	20,000.00	15,000.00
SALARY, BALIFF	48,762.50	45,000.00	50,000.00
SOCIAL SECURITY TAXES	3,813.47	4,700.00	4,700.00
GROUP MEDICAL INSURANCE	-		
RETIREMENT	6,088.57	8,200.00	8,200.00
SECURITY EQUIPMENT	-	5,000.00	5,000.00
MISCELLANEOUS	716.14	500.00	500.00
JP BUILDINGS SECURITY			
SALARY, BALIFF/CONSTABLES	5,700.00	8,000.00	8,000.00
SALARY, BALIFF	1,802.50	2,000.00	2,000.00
SOCIAL SECURITY TAXES	537.68	700.00	700.00
GROUP MEDICAL INSURANCE	-		
RETIREMENT	900.39	1,300.00	1,300.00
MISCELLANEOUS	480.00	400.00	400.00
TOTAL EXPENDITURES	70,777.50	95,800.00	95,800.00
BALANCE END OF YEAR	39,639.53	30,000.00	10,000.00
TOTAL EXPENDITURES & BALANCE	110,417.03	125,800.00	105,800.00

MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

INTEREST & SINKING FUND			
ITEM	ACTUAL 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
CURRENT TAX COLLECTIONS	610,859.85	608,017.00	609,221.00
DELINQUENT TAX COLLECTIONS	9,668.38	6,487.00	6,487.00
PENALTY & INTEREST	7,044.57	7,000.00	7,000.00
INTEREST INCOME	5,668.80	7,496.00	7,492.00
TOTAL RECEIPTS	633,241.60	629,000.00	630,200.00
CASH BALANCE JANUARY 1ST	144,781.11	125,000.00	150,000.00
TOTAL AVAILABLE RESOURCES	778,022.71	754,000.00	780,200.00
EXPENDITURES			
SERIES, 2019			
CERTIFICATES OF OBLIG, PRIN	365,000.00	375,000.00	385,000.00
CERTIFICATES OF OBLIG, INT	95,904.86	86,524.00	78,162.00
SERIES, 2012			
CERTIFCATES OF OBLIG, PRIN	150,000.00	150,000.00	150,000.00
CERTIFICATES OF OBLIG, INT	16,762.50	13,762.00	10,575.00
REGISTRAR FEES	500.00	514.00	513.00
TOTAL EXPENDITURES	628,167.36	625,800.00	624,250.00
BALANCE END OF YEAR	149,855.35	128,200.00	155,950.00
TOTAL EXPENDITURES & BALANCE	778,022.71	754,000.00	780,200.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER’S COURT REGULAR MEETING
August 22, 2022**

JUSTICE COURT TECHNOLOGY FUND			
ITEM	ACTUAL 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
TECHNOLOGY FEES	9,835.85	9,500.00	9,500.00
INTEREST INCOME	149.77	100.00	100.00
TOTAL RECEIPTS	9,985.62	9,600.00	9,600.00
CASH BALANCE JANUARY 1ST	9,370.43	5,000.00	10,000.00
TOTAL AVAILABLE RESOURCES	19,356.05	14,600.00	19,600.00
EXPENDITURES			
TRAINING EXPENSES	-	600.00	600.00
SOFTWARE MAINTENANCE	7,400.00	12,500.00	7,500.00
COMPUTER UPGRADES	-	1,500.00	1,500.00
TECH EQUIP/SOFTWARE	-	-	
TOTAL EXPENDITURES	7,400.00	14,600.00	9,600.00
BALANCE END OF YEAR	11,956.05	-	10,000.00
TOTAL EXPENDITURES & BALANCE	19,356.05	14,600.00	19,600.00

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

COUNTY & DISTRICT COURT TECH FUND			
ITEM	ACTUAL 2021	ADOPTED BUDGET 2022	ADOPTED BUDGET 2023
RECEIPTS			
TECHNOLOGY FEES-CO CRT	380.19	600.00	600.00
TECHNOLOGY FEES-DC-CIVIL	270.30	400.00	400.00
TECHNOLOGY FEES-DC-CRIMINAL	3,128.78	3,000.00	3,000.00
INTEREST INCOME	463.77	600.00	600.00
TOTAL RECEIPTS	4,243.04	4,600.00	4,600.00
CASH BALANCE JANUARY 1ST	33,370.32	35,000.00	30,000.00
TOTAL AVAILABLE RESOURCES	37,613.36	39,600.00	34,600.00
EXPENDITURES			
TRAINING EXPENSES	-	600.00	600.00
SOFTWARE MAINTENANCE	-	5,000.00	-
COMPUTER UPGRADES	6,240.60	10,000.00	5,000.00
TECH EQUIP/SOFTWARE	-	5,000.00	5,000.00
TOTAL EXPENDITURES	6,240.60	20,600.00	10,600.00
BALANCE END OF YEAR	31,372.76	19,000.00	24,000.00
TOTAL EXPENDITURES & BALANCE	37,613.36	39,600.00	34,600.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

_10. Set tax division rate for 2023 Budget.

**Motion by Judge Prause to set tax division rate for 2023 Budget; seconded by
Commissioner Gertson; 5 ayes 0 nays; motion carried; it was so ordered.
(See Attachment)**

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

TAX DIVISION RATES SET BY COMMISSIONERS' COURT
for BUDGET YEAR 2023

<u>PRECINCT</u>	<u>MILES OF ROAD</u>	<u>PERCENTAGE OF TAX</u>
No. 1	184.613	24.99%
No. 2	186.543	25.25%
No. 3	214.711	29.06%
No. 4	<u>152.890</u>	<u>20.70%</u>
	738.757	100.00%

NOTE: (1) The above road mileage was provided by the Texas Department of Transportation, verified by each Commissioner.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

9:30 A.M.

_11. Public hearing to adopt a proposed tax rate for 2022 to fund the 2023 Budget.

Judge Prause opened the public hearing at 9:32 A.M.

Judge Prause stated the proposed tax rate is \$0.496951 per \$100.

Judge Prause closed the public hearing at 9:35 A.M.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
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Form 50-876

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>0.496951</u> per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>0.476388</u> per \$100
VOTER-APPROVAL TAX RATE	\$ <u>0.496951</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 Colorado 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 Colorado 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 Colorado County is proposing to increase property taxes for the 2022 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 22, 2022 @ 9:30 a.m. at Courthouse, County Courtroom, Columbus, Texas.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, Colorado 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 Commissioners' Court of Colorado 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: Ty Prause, Doug Wessels, Darrell Kubesch, Keith Neuendorff, Darrell Gertson
 AGAINST the proposal: _____
 PRESENT and not voting: _____
 ABSENT: _____

Visit 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.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Notice of Public Hearing on Tax Increase Form 50-976

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

The following table compares the taxes imposed on the average residence homestead by Colorado County last year
(name of taxing unit)
to the taxes proposed to be imposed on the average residence homestead by Colorado County this year.
(name of taxing unit)

	2021	2022	Change
Total tax rate (per \$100 of value)	2021 adopted tax rate 0.499599	2022 proposed tax rate 0.496951	Decrease of 0.002648 or 0.62%
Average homestead taxable value	2021 average taxable value of residence homestead \$133,940	2022 average taxable value of residence homestead \$137,500	Increase of \$3,560 or 2.66%
Tax on average homestead	2021 amount of taxes on average taxable value of residence homestead \$669.16	2022 amount of taxes on average taxable value of residence homestead \$683.31	Increase of \$14.15 or 2.11%
Total tax levy on all properties	2021 levy \$14,308,804.92	(2022 proposed rate x current total value)/100 \$14,958,196.52	Increase of \$649,392 or 4.55%

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Notice of Public Hearing on Tax Increase Form 50-876

(Include the following text if these no-new-revenue maintenance and operations rate adjustments apply for the taxing unit)

No-New-Revenue Maintenance and Operations Rate Adjustments

State Criminal Justice Mandate (counties)

The Colorado County County Auditor certifies that Colorado County County has spent \$ \$72,029 in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. Colorado County Sheriff has provided Colorado County information on these costs, minus the state revenues received for the reimbursement of such costs.

This increased the no-new-revenue maintenance and operations rate by 0.000136 /\$100.

Indigent Health Care Compensation Expenditures (counties)

The _____ spent \$ _____ from July 1 _____ to June 30 _____ on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance.

For current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ _____

This increased the no-new-revenue maintenance and operations rate by _____ /\$100.

Indigent Defense Compensation Expenditures (counties)

The Colorado County spent \$ 126,555 from July 1 2021 to June 30 2022 to provide appointed counsel for indigent individuals in criminal or civil proceedings in accordance with the schedule of fees adopted under Article 26.05, Code of Criminal Procedure, and to fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure, less the amount of any state grants received. For current tax year, the amount of increase above last year's enhanced indigent defense compensation expenditures is \$ 8,930.

This increased the no-new-revenue maintenance and operations rate by 0.000299 /\$100.

Eligible County Hospital Expenditures (cities and counties)

The _____ spent \$ _____ from July 1 _____ to June 30 _____ on expenditures to maintain and operate an eligible county hospital.

For current tax year, the amount of increase above last year's eligible county hospital expenditures is \$ _____

This increased the no-new-revenue maintenance and operations rate by _____ /\$100.

(If the tax assessor for the taxing unit maintains an Internet website)

For assistance with tax calculations, please contact the tax assessor for Colorado County at (979) 732-8222 or chiefappraiser@coloradocad.org or visit www.coloradocad.org for more information.

(If the tax assessor for the taxing unit does not maintain an Internet website)

For assistance with tax calculations, please contact the tax assessor for _____ at _____ or _____

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

_12. Set the 2022 tax rate to fund the 2023 Budget.

Judge Prause stated "I move that the property tax rate be increased by the adoption of a tax rate of \$0.496951, which is effectively a 4.32 percent increase in the tax rate. The General Fund rate shall be \$0.346298; the Road and Bridge Fund rate shall be \$0.13000; and the Debt Service rate shall be \$0.020653.

Motion by Judge Prause to set the 2022 tax rate to fund the 2023 Budget; seconded by Commissioner Wessels; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

AGENDA ITEM # 7

Use the wording below when ratifying the property tax increase reflected in the 2023 Budget:

"I approve ratifying that the adoption of the FY2023 Colorado County Budget will raise more total property taxes than last year's budget by \$638,050 or 4.55%, and of that amount \$ 127,988 is tax revenue that will be raised from new property added to the tax roll this year with a total tax rate of \$0.496951 per \$100 of taxable value."

AGENDA ITEM # 12

Use the wording below when adopting a tax rate that exceeds the no-new revenue tax rate:

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.496951, which is effectively a 4.32 percent increase in the tax rate. The General Fund rate shall be \$0.346298.; the Road & Bridge Fund rate shall be \$0.13000; and the Debt Service rate shall be \$0.020653."

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

COLORADO COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL TAX YEAR 2022

On this the 22nd of August, A.D., 2022, came to be considered the Tax Rate for 2022, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the county Central Appraisal District, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The General Fund rate shall be \$0.346298 per one hundred dollar valuation;

The Road and Bridge Fund rate shall be \$0.130000 per one hundred dollar valuation;


The Debt Service rate shall be \$0.020653 per one hundred dollar valuation; and

The Total Tax Rate shall be \$0.496951 per one hundred dollar valuation.

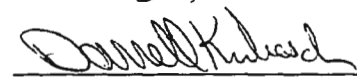
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8.29 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$12.73.

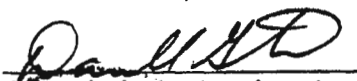
PASSED AND APPROVED this 22nd day of August, 2022.


County Judge

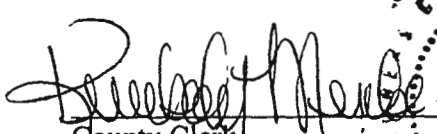

Commissioner, Precinct 1


Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

ATTEST:


County Clerk
Colorado County, Texas

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- _13. Application for Limited Land Division submitted by Team Happy Investments, LLC and J & M Pearland Business, LLC to divide a 30.912 acre tract located in the T. & N. O. R.R. Co. Survey No. 9, Abstract No. 572, Precinct No. 4. (Gertson)

Motion by Commissioner Gertson to approve the application for Limited Land Division submitted by Team Happy Investments, LLC and J & M Pearland Business, LLC to divide a 30.912 acre tract located in the T. & N. O. R.R. Co. Survey No. 9, Abstract No. 572, Precinct No. 4; seconded by Commissioner Kubesch; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

APPLICATION FOR LIMITED LAND DIVISION
IN COLORADO COUNTY, TEXAS

FILED FOR RECORD
COLORADO COUNTY, TX

2022 AUG 15 AM 8:58

KIMBERLY MOEN, CLERK
COUNTY CLERK MK

Name of person(s) dividing property: Team Happy Investments, LLC AND

Address: 303 Lagarto Way, Pinehurst, TX 77362

Work phone: 832.630.3111 Home phone: _____

Precinct where property located: 4 Pct. Commissioner: Darrell Gertson

Size of Original Tract before division: 30.91 acres

Size of Remainder Tract after division: 10.512 acres

Size of each new lot: 1. 5.10 acres 2. 5.10 acres
3. 5.10 acres 4. 5.10 acres

Surveyor's Name: Baker / Lawson

Surveyor's Address: 4005 Technology Dr # 1530, Angleton, TX 77515

Surveyor's work phone: 979.849.6681

Has there been a prior Limited Land Division of the Original Tract? NO

If so, state the number of tracts and date divided: N/A

I am the owner of 30.91 acres of land (size of original tract) out of the
T&NO RR CO. # 9, A-572 Survey,
Abstract # 572, Colorado County, Texas, which was conveyed to
me by deed, dated July 1, 2022, and recorded in Volume
1006, Page 69, Colorado County Deed/Official Records.

I seek approval to subdivide 20.4 acres of land (total size of all new lots) out of the
Original Survey, in accordance with the attached plat, subject to any and all easements
or restrictions heretofore granted, and do hereby dedicate to the buyers or recipients
of the property shown herein, the use of the streets and/or easements shown.

I understand that construction or other development within this Limited Land Division
may not begin until all Colorado County development requirements have been met.

I understand that no structure in this Limited Land Division shall be occupied
until:

1. it is connected to a public sewer system or to an on-site wastewater
system, which has been approved and permitted by Colorado County;
and
2. it is connected to an individual water supply, state-approved community

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

water system, or engineered rainwater collection system.

I understand that all drainage easements shall be kept clear of fences, buildings, plantings, and other obstructions to the operation and maintenance of the drainage facilities.

I further understand that this exemption from Colorado County Road Standards for this property division is based on the presumption of four (4) new lots or fewer. Any re-division that results in a greater number of lots may trigger a requirement that the road(s) be built according to the Colorado County Road and Drainage Standards and Specifications. I realize that Colorado County is under no obligation to pave the unpaved roads in the subdivision.

I represent that the new lots that are created by this Limited Land Division are not within the boundaries of any municipality's city limits or area of extra-territorial jurisdiction. (The extra-territorial jurisdiction is within ½ mile of a city of less than 5,000 people and within one mile of a city with a population between 5,000 and 24,999.)

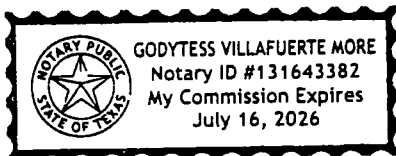
This property has not been divided as a Limited Land Division in the last five years, and I further understand that I cannot further divide the above remainder tract as a Limited Land Division for five (5) more years from the date this plat is recorded.

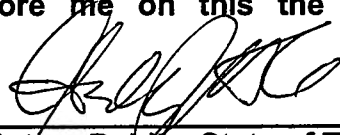
Attached to this application are one (1) original plat on twenty-pound bond paper for recording and two (2) copies on standard bond paper.



Applicant's Signature

SWORN TO AND SUBSCRIBED before me on this the 9th day of
August, 2022.





Notary Public, State of Texas

Applicant's Signature

SWORN TO AND SUBSCRIBED before me on this the _____ day of
_____, 20____.

Notary Public, State of Texas

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

CERTIFICATION BY SURVEYOR

I have provided one (1) original plat on twenty-pound bond paper for recording and two (2) copies on standard bond paper.

I hereby certify by the checkmark or "x" next to each item below that the plat that I have prepared includes the following:

- A title of "Limited Land Division"
- North arrow and date
- At least two corners of the remainder tract
- Location of new lots in relation to original survey
- Acreage and dimensions of all new lots
- Bearings & dimensions of lot boundaries
- Location and description of all easements
- Buildings and ponds (approximate location)
- Name and address of owner
- Name and address of surveyor/engineer
- Floodplain area and boundary
- Scale as appropriate, but not greater than 1 inch = 400 feet
- Plat size: 8 ½ x 14 with ½ inch margin at the top and ¼ inch margin on sides

Certification by surveyor: "I, Darrel Heidrich, a Texas Registered Professional Land Surveyor, certify that this plat has been prepared in accordance with the Subdivision Rules of Colorado County. All existing pipeline easements within the limits of the subdivision have been shown."

FEMA Flood Plain Note: (one or the other)

- "A portion of this land division lies within the boundaries of the 100 year flood plain as delineated on the FEMA Flood Insurance Rate Map of Colorado County, Community Panel # _____, dated _____." OR
- "No portion of this land division lies within the boundaries of the 100 year flood plain as delineated on the FEMA Flood Insurance Rate Map of Colorado County, Community Panel # _____, dated _____."

DARREL HEIDRICH
SURVEYOR (print)


SURVEYOR (signature)

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

CERTIFICATE OF COUNTY APPROVAL

STATE OF TEXAS
COUNTY OF COLORADO

The undersigned, County Judge and County Clerk or Deputy County Clerk of Colorado County, Texas, hereby certifies that on the 22nd day of August, A.D., 20 22, the Commissioners Court of Colorado County, Texas approved the foregoing Limited Land Division and authorized the filing for record of this plat, and said order has been duly entered in the minutes of the said Court in Volume _____, Page _____.
CCM 2022 08/22

WITNESS MY HAND AND SEAL OF OFFICE this the 22nd day of August, 2022.



COUNTY JUDGE
COLORADO COUNTY, TEXAS

Deborah M. Mabe

COUNTY CLERK
COLORADO COUNTY, TEXAS

By: _____
Deputy Clerk

CERTIFICATE OF RECORDING

STATE OF TEXAS
COUNTY OF COLORADO

As County Clerk or Deputy County Clerk of Colorado County, Texas, I do hereby certify that the foregoing instrument of writing was filed for record in my office on the 23rd day of August, 2022, and duly recorded on the 23rd day of August, 2022, in the Official Records of Colorado County, Texas, in Volume 1011, Page 286.

COUNTY CLERK, COLORADO COUNTY, TEXAS

By: *Laura Transeau*

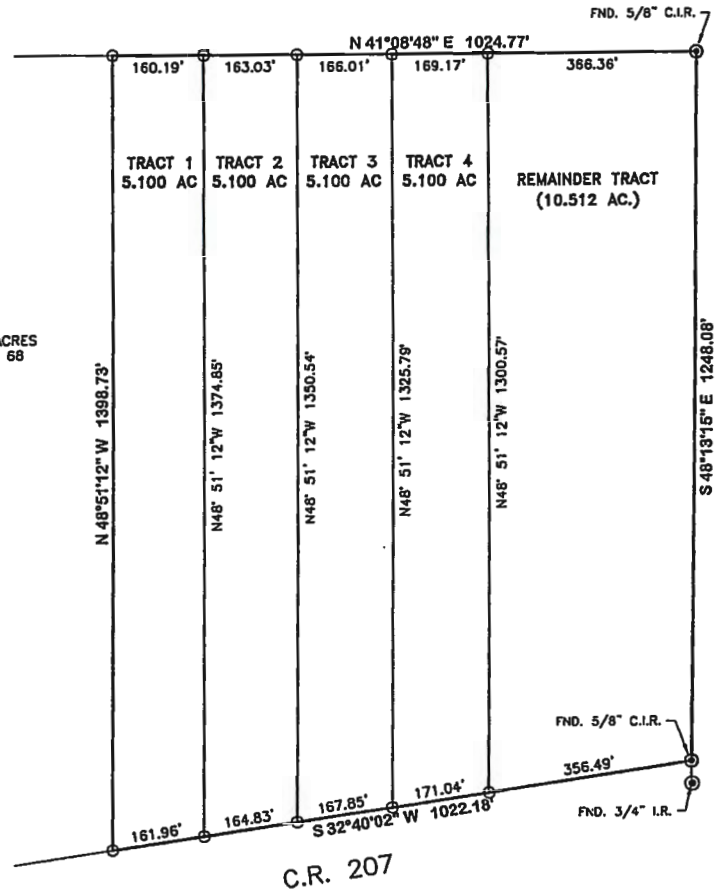
Deputy Clerk

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

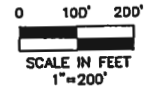
- LEGEND**
- C.C.D.R. = COLORADO COUNTY DEED RECORDS
 - B.L. = BUILDING LINE
 - FND = FOUND
 - I.R. = IRON ROD
 - P.O.B. = POINT OF BEGINNING
 - R.O.W. = RIGHT-OF-WAY
 - VOL., Pg. = VOLUME, PAGE
 - = SET 5/8" I.R. W/CAP "BAKER & LAWSON"
 - ⊙ = FOUND MONUMENT (AS NOTED)

3S REAL ESTATE INVESTMENTS, LLC
CALLED 11,125.14 ACRES
VOL 880, PG 614, C.C.O.R.



TRACT ONE
CALLED 50.500 ACRES
VOL 1006, PG. 68
C.C.O.R.

FOR: J&M PEARLAND BUSINESS, LLC, A TEXAS LIMITED LIABILITY COMPANY
HAPPY INVESTMENTS, LLC, A TEXAS LIMITED LIABILITY COMPANY
TITLE COMMITMENTS OF: HQ 6220218, EFFECTIVE: MAY 30, 2022
TITLE COMPANY: FIDELITY NATIONAL TITLE INSURANCE COMPANY



- NOTES:**
- THIS SURVEY WAS PREPARED WITH THE BENEFIT OF A COMMITMENT FOR TITLE INSURANCE WITH REGARD TO ANY RECORDED EASEMENTS, RIGHTS-OF-WAY OR SETBACKS AFFECTING THE SURVEYED PROPERTY. NO ADDITIONAL RESEARCH REGARDING THE EXISTENCE OF EASEMENTS, RESTRICTIONS, OR OTHER MATTERS OF RECORD HAS BEEN PERFORMED BY THE SURVEYOR.
 - ALL BEARINGS SHOWN HEREON ARE BASED ON THE TEXAS COORDINATE SYSTEM OF 1983, (NAD83) SOUTH CENTRAL ZONE, PER GPS OBSERVATIONS.
 - NO PORTION OF THIS LAND DIVISION LIES WITHIN THE BOUNDARIES OF THE 100 YEAR FLOOD PLANE AS DELINEATED ON THE FEMA FLOOD INSURANCE RATE MAP FOR COLORADO COUNTY, COMMUNITY PANEL 48069CD4600, DATED FEBRUARY 4, 2011.

- TITLE COMMITMENT NOTES:**
- HEALTH & SAFETY CODE (10M) RECORDED IN VOL. 872, PG. 713 D.R.C.C.T. SUBJECT TRACT IS SUBJECT TO.
 - RIGHT-OF-WAY EASEMENT (100) RECORDED IN VOL. 328, PG. 919 D.R.C.C.T. CANNOT BE LOCATED.
 - PIPELINE EASEMENT (10M) RECORDED IN VOL. 519, PG. 288 D.R.C.C.T. CANNOT BE LOCATED.

3S REAL ESTATE INVESTMENTS, LLC
CALLED 11,125.14 ACRES
VOL 880, PG 614, C.C.O.R.

CERTIFICATION OF SURVEYOR:
I, DARREL HEIDRICH, A TEXAS REGISTERED PROFESSIONAL LAND SURVEYOR, CERTIFY THAT THIS PLAT HAS BEEN PREPARED IN ACCORDANCE WITH THE SUBDIVISION REGULATIONS OF COLORADO COUNTY. ALL EXISTING PIPELINE EASEMENTS WITHIN THE LIMITS OF THE SUBDIVISION HAVE BEEN SHOWN.



DARREL HEIDRICH
REGISTERED PROFESSIONAL LAND SURVEYOR
TEXAS REGISTRATION NO. 5378

DH 8/16/22

OWNER
J & M PEARLAND BUSINESS, LLC
2012 WATERS EDGE CT. PEARLAND, TX 77584,
TEAM HAPPY INVESTMENTS, LLC
303 LAGARTO WAY, PINEHURST, TX 77362

LIMITED LAND DIVISION
30.912 ACRES, 5-LOT SUBDIVISION
BEING A PORTION OF A CALLED 80.00 TRACT
LOCATED IN THE
T. & N. O. R. CO. SURVEY NO. 9
ABSTRACT NO. 572
COLORADO COUNTY, TEXAS

Baker & Lawson Inc.
4005 TECHNOLOGY DRIVE, SUITE 1530
Phone # 979-949-6681
www.bakerlawson.com
BAKER & LAWSON, INC. Licensed Surveying Firm No. 10052500
ENGINEERS • PLANNERS • SURVEYORS

DWG. NO.: 15010 LIMITED LAND DIVISION	DRAWN BY: JMH	CHK. BY: DH
JOB NO.: 15010	SCALE: 1" = 200'	DATE: 07/26/2022

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022

4103
FILED FOR RECORD
COLORADO COUNTY, TX
2022 AUG 23 PM 3:10
KIMBERLY MENKE
COUNTY CLERK MK

STATE OF TEXAS COUNTY OF COLORADO
I hereby certify that this instrument was FILED on the
date and time stamped hereon by me; and was duly
RECORDED to the Volume and Page of the OFFICIAL
RECORDS of Colorado County, Texas and stamped
hereon by me, on

AUG 24 2022



Kimberly Menke
KIMBERLY MENKE
COUNTY CLERK, COLORADO COUNTY, TEXAS

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

_14. Order of Election for the November 8, 2022 General Election. (LaCourse)

**Motion by Judge Prause to approve the order of election for the November 8, 2022
General Election; seconded by Commissioner Wessels; 5 ayes 0 nays; motion carried;
it was so ordered.
(See Attachment)**

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

AW1-1
Prescribed by Secretary of State
Sections 3.004, 3.006, 85.004, Texas Election Code
3/07

**ORDER OF GENERAL ELECTION
(ORDEN DE ELECCION GENERAL)**

An election is hereby ordered to be held on November 08, 2022, in Colorado County, Texas for the purpose of electing the following county and precinct officers as required by Article XVI, Section 65 of the Texas Constitution. *(Por la presente se ordena que se lleve a cabo una elección el día November 08, 2022 en el Condado de Colorado, Texas, con el propósito de elegir los siguientes oficiales del condado y del precinto como requerido por el Artículo XVI, Sección 65, de la Constitución de Texas.)*

(List Offices) *(Enúmere los puestos oficiales)*

County Judge	<i>Juez del condado</i>
District Clerk	<i>Secretario de distrito</i>
County Clerk	<i>Secretario del condado</i>
County Treasurer	<i>Tesorero del condado</i>
County Surveyor	<i>Topografo del condado</i>
County Commissioner Precinct 2	<i>Precinto 2 del Comisionado del condado</i>
County Commissioner Precinct 4	<i>Precinto 4 del Comisionado del condado</i>
Justice of the Peace Precinct 2	<i>Juzgado de Paz Precinto 2</i>
Justice of the Peace Precinct 4	<i>Juzgado de Paz Precinto 4</i>

Early voting by personal appearance will be conducted each weekday at:
(La votación adelantada en persona se llevará a cabo de lunes a viernes en:)

Colorado County Annex, 318 Spring St., Suite 101, Columbus, TX 78934 (Main Early Voting Location)
Weimar City Hall, 106 E. Main, Weimar, TX 78934 (Branch Location)
Eagle Lake Community Center, 100 N. Walnut, Eagle Lake, TX (Branch Location)

(location) *(sitio)*

between the hours of 7:30 a.m. and 5:30 p.m. from Monday, October 24, 2022 through Friday, October 28, 2022.
entre las 7:30 a.m. y las 5:30 p.m. desde el martes 24 de octubre de 2022 hasta el viernes 28 de octubre de 2022

between the hours of 7:30 a.m. and 5:30 p.m. from Monday, October 31, 2022 through Friday, November 04, 2022.
entre las 7:30 a.m. y las 5:30 p.m. desde el lunes 31 de de octubre de 2022 hasta el viernes 04 Noviembre 2022.

Applications for ballot by mail shall be mailed to:
(Las solicitudes para boletas que se votarán adelantada por correo deberán enviarse a:)

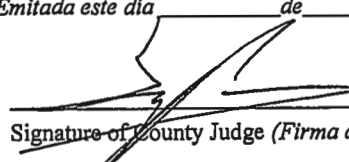
Rebecka LaCourse, Elections Administrator
318 Spring St, Suite 101
Columbus, TX 78934
Phone: 979-732-6860
Fax: 979-732-2952
Email: elections@co.colorado.tx.us
(Nombre del Secretario de la Votación Adelantada)

Applications for ballots by mail must be received no later than the close of business on Friday, October 28, 2022:
(Las solicitudes para boletas que se votaran adelantada por correo deberán recibirse no más tardar de las horas de negocio el:)

Federal postcard applications must be received no later than the close of business on Friday, October 28, 2022:
(La tarjeta Federal de solicitud deberán recibirse no más tardar de las horas de negocio el:)

Last day to register to vote is October 11, 2022.
(El último día para registrarse para votar es el 8 de octubre de 2022.)

Issued this the 22nd day of August, 2022.
(Emitada este día _____ de _____, 2022.)



Signature of County Judge *(Firma del Juez del Condado)*

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

General Election
November 08, 2022

Early Voting:

Colorado County Annex (Main) 318 Spring Street, Suite 101 Columbus, TX 78934	Weimar City Hall (Branch) 106 E. Main St. Weimar, TX 78934	EL Community Center (Branch) 100 N. Walnut Eagle Lake, TX 77434
--	--	---

Hours: 7:30 a.m. till 5:30 p.m. Weekdays

First Day of Early Voting: Monday, October 24, 2022

Last Day of Early Voting: Friday, November 04, 2022

*To request ballot by mail application call Colorado County Election Administrator
Office, 979-732-6860 or email elections@co.colorado.tx.us*

Election Day: Tuesday, November 08, 2022 **Hours:** 7:00 a.m. till 7:00 p.m.
Voting Locations

(You must go to your assigned polling location identified on your Voter Registration Card)

Precinct 101 <i>Columbus</i>	Colorado County Services Facility	305 Radio Lane, Columbus
Precinct 102 <i>Rock Island</i>	Full Gospel Church – Fellowship Hall	2304 Cushen, Rock Island
Precinct 103 <i>Garwood-Nada</i>	Nada Community Center – St. Mary's	7825 Hwy 71, Nada
Precinct 201 <i>Weimar &</i>	Weimar City Hall	106 E. Main, Weimar
Precinct 202 <i>Sheridan</i>	Sheridan Community Center	5803 S. Logan Park Dr., Sheridan
Precinct 302 <i>Frelsburg &</i>	St. Peter & Paul Church Dining Hall	1031 Church Lane, Frelsburg
Precinct 303 <i>Mentz</i>	St. Roch's Parish Hall	1600 Frelsberg Rd., Mentz
Precinct 304 <i>Bernardo</i>	Bernardo Fire Station	2845 FM 949, Bernardo
Precinct 305 <i>Columbus</i>	Agriculture Bldg	316 Spring St., Columbus
Precinct 401 <i>Altair</i>	Robert. R. Wells Airport	1084 CR 102, Altair
Precinct 402 <i>Eagle Lake</i>	Eagle Lake Community Center	100 N. Walnut, Eagle Lake

<http://www.co.colorado.tx.us/page/colorado.Elections>

Sample Ballots available on website or at Colorado County Election Office

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

AW1-1
Prescribed by Secretary of State
Sections 3.004, 3.006, 85.004, Texas Election Code
3/07

*AMENDED ORDER OF GENERAL ELECTION
(MODIFICADO ORDEN DE ELECCION GENERAL)*

An election is hereby ordered to be held on November 08, 2022, in Colorado County, Texas for the purpose of electing the following county and precinct officers as required by Article XVI, Section 65 of the Texas Constitution. *(Por la presente se ordena que se lleve a cabo una elección el día November 08, 2022 en el Condado de Colorado, Texas, con el propósito de elegir los siguientes oficiales del condado y del precinto como requerido por el Artículo XVI, Sección 65, de la Constitución de Texas.)*

(List Offices) *(Enumere los puestos oficiales)*

County Judge	<i>Juez del condado</i>
District Clerk	<i>Secretario de distrito</i>
County Clerk	<i>Secretario del condado</i>
County Treasurer	<i>Tesorero del condado</i>
County Surveyor	<i>Topografo del condado</i>
County Commissioner Precinct 2	<i>Precinto 2 del Comisionado del condado</i>
County Commissioner Precinct 4	<i>Precinto 4 del Comisionado del condado</i>
Justice of the Peace Precinct 2	<i>Juzgado de Paz Precinto 2</i>
Justice of the Peace Precinct 1	<i>Juzgado de Paz Precinto 1</i>
Justice of the Peace Precinct 3	<i>Juzgado de Paz Precinto 3</i>
Justice of the Peace Precinct 4	<i>Juzgado de Paz Precinto 4</i>

Early voting by personal appearance will be conducted each weekday at:
(La votación adelantada en persona se llevará a cabo de lunes a viernes en:)

Colorado County Annex, 318 Spring St., Suite 101, Columbus, TX 78934 (Main Early Voting Location)
Weimar City Hall, 106 E. Main, Weimar, TX 78934 (Branch Location)
Eagle Lake Community Center, 100 N. Walnut, Eagle Lake, TX (Branch Location)

(location) (sitio)

between the hours of 7:30 a.m. and 5:30 p.m. from Monday, October 24, 2022 through Friday, October 28, 2022.
entre las 7:30 a.m. y las 5:30 p.m. desde el martes 24 de octubre de 2022 hasta el viernes 28 de octubre de 2022

between the hours of 7:30 a.m. and 5:30 p.m. from Monday, October 31, 2022 through Friday, November 04, 2022.
entre las 7:30 a.m. y las 5:30 p.m. desde el lunes 31 de de octubre de 2022 hasta el viernes 04 Noviembre 2022.

Applications for ballot by mail shall be mailed to:
(Las solicitudes para boletas que se votarán adelantada por correo deberán enviarse a:)

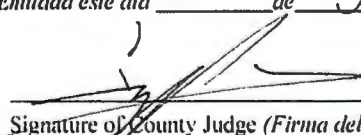
Rebecka LaCourse, Elections Administrator
318 Spring St. Suite 101
Columbus, TX 78934
Phone: 979-732-6860
Fax: 979-732-2952
Email: elections@co.colorado.tx.us
(Nombre del Secretario de la Votación Adelantada)

Applications for ballots by mail must be received no later than the close of business on Friday, October 28, 2022:
(Las solicitudes para boletas que se votaran adelantada por correo deberán recibirse no más tardar de las horas de negocio el:)

Federal postcard applications must be received no later than the close of business on Friday, October 28, 2022:
(La tarjeta Federal de solicitud deberán recibirse no más tardar de las horas de negocio el:)

Last day to register to vote is October 11, 2022.
(El último día para registrarse para votar es el 8 de octubre de 2022.)

Issued this the 23rd day of Aug, 2022.
(Emitada este día de, 2022.)



Signature of County Judge (Firma del Juez del Condado)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

_15. Appointment of Colorado County Election Officials for a 2-year term. (LaCourse)

Motion by Judge Prause to approve the appointment of Colorado County Election Officials for a 2-year term; seconded by Commissioner Wessels; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022



Colorado County Elections
Rebecka LaCourse
Elections Administrator

Colorado County Courthouse Annex
318 Spring Street, Suite 101
Columbus, Texas 78934

Colorado County Commissioner's Court
400 Spring Street
Columbus, TX 78934

Regarding: Appointment of Precinct and Board Election Officials for the 2022-2024 Term

Dear Commissioner's

In accordance with the Texas Election Code (Secs. 32.031, 32.032, 32.033, 32.034, 31.051, 127.002, 127.003, 127.006) the following is a list of Election Officials who are willing to serve and meet eligibility requirements. All addresses and contact information are on file with the Election Administrator and Party Chairs

The Colorado County Republican Chair, Tom Kelley, submitted the attached names for the term beginning August 01, 2022 – August 01, 2024.

The Colorado County Democratic Chair, Wayne Lefferd, did not submit a list of election officials. The Elections Administrator has made a reasonable effort to consult with the chair regarding the failure to submit names. The Election Administrator has prepared a list (Sec. 32.002(d)) using affiliated party members, non partisen workers, and/or other workers who are willing to subsitute in for the Democratic party.

Respectfully Submitted,


Rebecka LaCourse

Attached: Worker Assignment Spreadsheet

VOTETEXAS.GOV

Phone: 979-732-6860

Fax: 979-732-2952

Email: elections@co.colorado.tx.us

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Polling Location or Board	Position	Name	Party	Alternate(s)
101 Columbus/Glidden Emergency Services Facility	Presiding Judge	Donna Pustejovsky	R	Brenda Buhler
	Alt Judge	Laura Dorsey	D	Kathie Ridlen
	Clerk	Patsy Goodwin	R	
	Clerk	Debbie Braden	R	
102 Rock Island Full Gospel Church Fellowship Hall	Presiding Judge	Roxanna Strickland	R	
	Alt Judge	Carol Noska	D	
	Clerk	Norma Nance	R	
	Clerk	Jon Klopf	D	
103 Garwood/Nada St. Mary's Community Center	Presiding Judge	Kimberly Kunz	R	James Jurica
	Alt Judge			
	Clerk	Scarlet Tate	R	
	Clerk			
201 Weimar Weimar City Hall	Presiding Judge	Terry Braun	R	
	Alt Judge	Mary Ann Peach	D	
	Clerk	Vikie Lewis	R	
	Clerk	David Mitchem	R	
202 Sheridan Sheridan Community Center	Presiding Judge	David Gohlke	R	Grady Lambert
	Alt Judge			Glenda Lambert
	Clerk	Elvira Gohlke	R	
	Clerk	Wanda Webb	R	
302 Frelsburg/Brushy St. Peter & Paul Dining Hall	Presiding Judge	Heidi May	R	Sandy Staton
	Alt Judge	Ellen May	R	
	Clerk	Laura Kulhanke	R	
	Clerk	Lorri Chavet	R	
303 Mentz St. Roch's Fellowship Hall	Presiding Judge	Tamalyn Neundorff	R	Charlie Novosad
	Alt Judge	Wayne Hennekes	N	
	Clerk	Evelyn Orange	R	
	Clerk	Kim Vincent	R	
304 Bernardo Bernardo VFD	Presiding Judge	Greg Fore	R	Frank Robb
	Alt Judge	Michelle Lowrance-Willette		
	Clerk	Randy Wednt	R	
	Clerk	Donna Vasut		
305 North Columbus/Shaws Bend Agriculture Building	Presiding Judge	Kathy Fleming	R	Kathleen Townzend
	Alt Judge	Gaynelle Stein	D	
	Clerk	Billy Kahn	D	
	Clerk	Cynthia Penney	R	
401 Altair/Alleyton Airport	Presiding Judge	Mary DiGiovanni	R	
	Alt Judge			
	Clerk	Jessica Coufal	R	
	Clerk			
402 Eagle Lake Eagle Lake Community Center	Presiding Judge	Elizabeth (Betsy) Glaser	R	
	Alt Judge	Sandra Dawson	D	
	Clerk	Marta Garcia	D	
	Clerk	Vickie Kelley	R	
Central Count Colorado County Annex Starting at 6:00 p.m.	Presiding Judge	James (Jim) Billings	R	
	Alt Judge	Amber Becerra	D	
	Asst. Manager	Darilyn Henderson	N	
	Clerk	Raymie Kana	R	
	Clerk	Jackie Valenta	R	
	Clerk	Mary Jane Poentizsch	R	
	Security	Donnie Templeton		
Resolution and Write-In Board Starting at 6:00 p.m.	Presiding Judge	Laura Transau	R	
	Alt Judge	Sharise Lefferd	D	
	Clerk	Gloria McCain	N	
Early Voting Ballot Board	Presiding Judge	Lurlyn Neisner	R	
	Alt Judge	Mary Ellen Bolton	D	
	Clerk	Kathy Hurst		
	Clerk	Billie Rosenbaum		
	Clerk	Therese Kovar		
Partial Manual Count		Sherrie Peters	R	Kathie Ridlen
		Kathleen Townzend		Patty Schindler
Early Voting Annex		Wanda Webb		Sherrie Peters
		Roxanna Strickland		
Early Voting Weimar Branch Location		Mary Ann Peach	D	David Mitchem
		Nancy Lytle	R	
		Cynthia Penney	R	
Early Voting Eagle Lake Branch Location		Betsy Glaser	R	
		Jon Klopf	D	
		Evelyn Orange	R	

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- _16. Request by Tax Assessor-Collector to amend Seminars/Dues/Meetings Budget to attend the V.G. Young School for Tax Assessor-Collectors November 29 - December 1, 2022. (Kollaja)

Motion by Judge Prause to approve the request by Tax Assessor-Collector to amend Seminars/Dues/Meetings Budget to attend the V.G. Young School for Tax Assessor-Collectors November 29 – December 1, 2022; seconded by Commissioner Neuendorff; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

08/16/2022
TIME:01:56 PM

GENERAL LEDGER ACCOUNT LEDGER -- 01/01/2022 THRU 08/16/2022

PAGE 1
PREPARER:0004

TRANS-DATE	TCD	OTHER-ACCT	OTHER-ACCOUNT-TITLE	TRN-NUMBER	SY	EMP	REF-NUMBER	LN	DEBIT-AMOUNT	CREDIT-AMOUNT
12-499-427			CONFERENCE/SEMINARS/DUES						BEGINNING BALANCE:	0.00
01-24-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: TEXAS ASSOCIATION OF COUNTIES	0000003969	02	004	0000123274	01	125.00	
02-28-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: TEXAS ASSOCIATION OF COUNTIES	0000009264	02	004	0000123773	01	130.00	②
02-28-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: TEXAS ASSOCIATION OF COUNTIES	0000009265	02	004	0000123773	02	130.00	★ 5/16-19 ③
02-28-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: TEXAS ASSOCIATION OF COUNTIES	0000009266	02	004	0000123773	03	130.00	★ 6/22-24
03-14-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: TEXAS ASSOC OF COUNTIES	0000011447	02	004	0000123972	01	250.00	①
03-21-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: FAIRFIELD INN & SUITES	0000011649	02	004	0000123995	01	325.44	4/10-4/13 ②
04-11-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: FAIRFIELD INN & SUITES	0000014882	02	004	0000124212	01	515.28	③ Conroe
04-25-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: ERICA KOLLAJA	0000016804	02	004	0000124354	01	203.70	② Conroe
06-01-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: EMBASSY SUITES BY HILTON	0000022943	02	004	0000124898	01	917.05	①
06-01-2022	DEP	12-010-100	GENERAL FUND, CHECKING NAME: TEXAS ASSOCIATION OF COUNTIES	0000023171	04	008	0000049606	01		260.00 ★
06-27-2022	CHK	12-010-110	GENERAL FUND,A/P CLEARING NAME: ERICA KOLLAJA	0000027103	02	004	0000125175	01	899.24	① AmeriGo
TOTAL DEBITS AND CREDITS ----->									3,625.71	260.00
----->									ENDING BALANCE:	3,365.71

★ cancelled the other two property tax courses but the hotel check was cashed prior to Comm Ct on 5/19

TAC Annual Conf - \$2066.29
Property Tax law Course - \$654.14
Property Tax law Course 2 - \$645.28

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Sharon Marsalia

From: Erica Kollaja
Sent: Tuesday, August 9, 2022 11:07 AM
To: Sharon Marsalia
Subject: Add Item to Agenda
Attachments: V.G. Young 40th Annual TAC Conference.pdf

Good Morning,

Could you please add the attached to the agenda for Commissioner's Court. I am requesting to attend annual training for Tax Assessor Collector's from Nov 29 – Dec 1. Registration confirmation, hotel confirmation and conference agenda is attached.

Thank you,



Erica Kollaja
Tax Assessor-Collector
Colorado County Tax Office

318 Spring Street, Suite 102
Columbus, TX 78934
erica.kollaja@co.colorado.tx.us
www.co.colorado.tx.us
Main 979-732-2710 Fax 979-732-8622

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FOR PROPERTY TAX INFORMATION PLEASE CONTACT THE APPRAISAL DISTRICT AT 979-732-8222 OR WWW.COLORADOCAD.ORG

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Erica Kollaja

From: do-not-reply@county.org
Sent: Tuesday, August 9, 2022 9:35 AM
To: Erica Kollaja
Subject: Confirmation

Dear Hon. Erica Kollaja,

Thank you for your recent online submission. Here are confirmation details for your records.

Order Number: 236217
Order Date: Aug 9, 2022 9:31 AM
Bill To: Hon. Erica Kollaja
Order Total: 225.00
Payment Method: You will be billed for the balance due - Purchase Order Number .

Item	Price	Qty	Total
40th Annual V.G. Young School for Tax Assessor-Collectors - Hon. Erica Kollaja <i>When:</i> Nov 29, 2022 - Dec 1, 2022 <i>Where:</i> Moody Gardens Hotel Convention Center 7 Hope Blvd. Galveston, TX 77554 United States	225.00	1	225.00

Registration option: Nov 29, 2022 - Member Registration

Item Total	225.00
Item Grand Total	225.00
Transaction Grand Total	225.00

You may review your registration and event information at any time on our website by logging into your [Member Portal](#).

Additional information will be emailed to you soon. If you have any questions, please contact Education Services at (800) 456-5974.

Texas Association of Counties
This email was sent to erica.kollaja@co.colorado.tx.us

EXTERNAL email: Exercise caution when opening. Do not click on links or open attachments without verifying the sender's intent.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Erica Kollaja

From: hotelreservations@moodygardens.org
Sent: Tuesday, August 9, 2022 9:46 AM
To: Erica Kollaja
Subject: Moody Gardens Hotel - Reservation Confirmation



PLAY STAY PLAN EVENT DINING SPA GOLF INFO GET INVOLVED



RESERVATION CONFIRMATION

Dear Erica Kollaja,

It's our pleasure to welcome you to Moody Gardens Hotel in Galveston, Texas.

Please review the following reservation information which has been confirmed on your behalf. If you have any questions or concerns regarding the reservation,

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

please contact us at your earliest convenience by calling us at 409-683-1299 or email at hotelreservations@moodygardens.org.

RESERVATION DETAILS

Reservation #:	107975	Booked On:	August 9, 2022
Guest Name:	Erica Kollaja	Guaranteed By:	Master Card 4243
Arrival Date:	Nov 28, 2022	Deposit Received:	\$0.00
Departure Date:	Dec 1, 2022	Total Charges:	\$537.00
Number of Night(s):	3	Total Taxes:	\$80.55
Number of Guest(s):	1 Adult(s) 0 Children	Grand Total:	\$617.55
		Balance Due:	\$617.55

ROOM DETAILS

Accommodation: Single King Island View
Quantity: 1



Spacious 500 square foot guestroom with views of Galveston Island. Indulgent amenities like plush bathrobes, lighted vanities, full length mirrors, extra pillows compliment the hi-tech appointments which include two, two-line telephones, complimentary wireless internet, and in-room safes.

[LEARN MORE](#)

Rate Reserved: Texas A& M Agrillife Extension
Monday, 11/28/2022 for 3 night(s): \$537.00

ENHANCEMENT DETAILS

SPA & ACTIVITIES DETAILS

BOOKING POLICIES

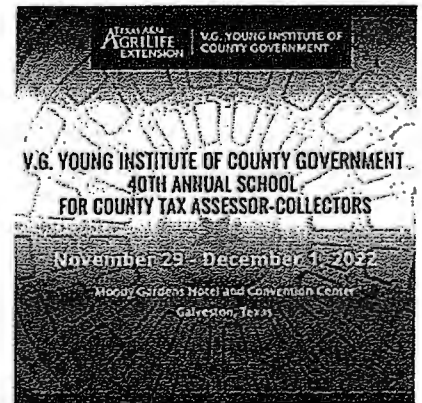
Cancellations: Reservations must be cancelled seventy two hours prior to your arrival by 4 p.m. local time to avoid a penalty of first night's room and tax. The credit card on file "WILL BE CHARGED" the first night's room and tax as a deposit towards your stay three days prior to arrival if not cancelled.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

**40th Annual V.G. Young Institute School for County
Tax Assessor-Collectors**

November 29 - December 1, 2022

Moody Gardens Hotel
7 Hope Blvd
Galveston, TX 77554



Registration
(https://imis.county.org/imis/iCore/Events/Event_Display.aspx?EventKey=22VGYTAX)

For more information, contact the V.G. Young Institute of County Government (<https://vgyi.tamu.edu/>) at (979) 845-4572.

Monday, Nov. 28

3-6 p.m. TACA Board Meeting

Tuesday, Nov. 29

8 a.m.-5 p.m. Registration Opens

8 a.m.-noon Extended Learning: Lawmaking

8:30-11:30 a.m. Orientation for New Tax Assessor-Collectors

9-11 a.m. Title Fraud Training (Limited to 75 registrants, must preregister)

9:30-10:30 a.m. TACA Committee Meetings (2)

10:30-11:30 a.m. TACA Committee Meetings (2)

12:50-2:15 p.m. Opening General Session

2-5:30 p.m. Exhibitor Show Opens

2:15-2:45 p.m. Refreshment Break

2:45-3:45 p.m. General Session: Active Shooter

3:45-4:45 p.m. General Session: Digital Records Retention

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

4:45-5:30 p.m.	Vendor Reception
5:30-6:30 p.m.	TACA Committee Meetings (2)
8:30-10:30 p.m.	Pajama Bingo!
Wednesday, Nov. 30	
7:30-8 a.m.	TACA Committee Meetings (2)
7:30 a.m.-4 p.m.	Registration Opens
8-9 a.m.	General Session: EEOC-HR
9-4:30 p.m.	Exhibitor Show Opens
9-10 a.m.	General Session: Elections and Chapter 19
10-10:20 a.m.	Refreshment Break
10:20-11:10 a.m.	Concurrent Sessions 1. Ethics (Part 1) 2. Web Dealer for Smaller Counties 3. Special Inventory Tax Update
11:10 a.m.-12:10 p.m.	Concurrent Sessions 1. Ethics (Part 2) 2. Hiring and Retention of Employees 3. Life of a Delinquent Account
12:10-1:30 p.m.	Tax Assessor-Collector of the Year Luncheon
1:30-2:30 p.m.	General Session: Legislative Update
2:30-3:30 p.m.	General Session: TIADA/TADA
3:30-4 p.m.	Refreshment Break
4-5 p.m.	General Session: TxDMV Update
Thursday, Dec. 1	

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

9-10 a.m. **Property Tax Roundtables**

- Population under 40,000
- Population between 40,001 and 200,000
- Population over 200,001

10-11 a.m. **DMV Roundtables**

- Population under 40,000
- Population between 40,001 and 200,000
- Population over 200,001

11 a.m.-noon **Closing General Session: Texas Comptroller**

Noon **Adjourn**

**Agenda subject to change*

Registration
([https://imis.county.org/imis/iCore/Events/Event_Display.aspx?
EventKey=22VGYTAX](https://imis.county.org/imis/iCore/Events/Event_Display.aspx?EventKey=22VGYTAX))

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

88th Annual Tax Assessor-Collectors Association of
Texas Conference

June 11 - 16, 2022

Amarillo Civic Center
401 S. Buchanan St.
Amarillo, TX 79101

Registration is closed.

For more information, contact [Amy Lawson \(mailto:amy@county.org\)](mailto:amy@county.org) or [Megan West \(mailto:meganw@county.org\)](mailto:meganw@county.org) at (800) 456-5974.



3-6 p.m.

Board Meeting - Sanborn C (Embassy Suites)

9 a.m.-noon

New Tax Assessor-Collector Orientation - Regency Room B

Speakers: Hon. Randy Riggs, TACA President and Tax Assessor-Collector, McLennan County

Hon. Bruce Stidham, TACA President-Elect and Tax Assessor-Collector, Grayson County

Moderator: Hon. Donna Willis, TACA Vice President-Internal and Tax Assessor-Collector, Lynn County

This session is required for all new tax assessors in the first 90 days of taking office. It provides information on the basic operations of a county tax office, where additional resources can be obtained, and on the rules and regulations that are state-mandated. Tax Assessor-Collectors are considered new if still in their first term of office.

Noon-1 p.m.

Program Committee - Regency Room A

1-5 p.m.

Registration Desk Open - South Exhibit Hall Foyer

1-5 p.m.

Welcome Desk Open - South Exhibit Hall Foyer

1-5 p.m.

TACA Store Open - South Exhibit Hall Foyer

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

1-5 p.m.

Advanced Program: Leadership* - Regency Room B
Speakers: Dr. Lance Kieth, Ed.D, Department Head and Professor of Agricultural Education, West Texas A&M University
Dr. Landry Lockett, Instructor of Agricultural Sciences, West Texas A&M University
Moderator: Ms. Amy Crowson, Accounting Manager, Montgomery County

Leaders guide others by example, inspire enthusiasm and develop employees through their words and actions. Learn what it takes to be a leader in your office and community and how different types of traits can make your office a place where employees and customers feel confident.

**Additional registration fee required*

4-6 p.m.

Site Committee

5-6 p.m.

Devotional Service - Regency Room A

7:30 a.m.-5 p.m.

Registration Desk Open - South Exhibit Hall Foyer

7:30 a.m.-5 p.m.

TACA Store Open - South Exhibit Hall Foyer

7:30-8:30 a.m.

Committee Meetings
By-Laws - Regency Room A
Security - Regency Room B
Awards - North Exhibit Hall
Elections - North Exhibit Hall

9-9:15 a.m.

Welcome & Greetings - North Exhibit Hall A

Greetings by Hon. Randy Riggs, TACA President and Tax Assessor-Collector, McLennan County

Presentation of Colors by Randall County Sheriff's Office

Pledge of Allegiance to the U.S. Flag and Pledge to the Texas Flag by Hon. Bruce Stidham, TACA President-Elect and Tax Assessor-Collector, Grayson County

Singing of the National Anthem by Hon. Michelle French, TACA Past President and Tax Assessor-Collector, Denton County

Invocation by Hon. Mike Dowd, Tax Assessor-Collector, Navarro County

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

9:15-11:15 a.m.

Getting More of the Behavior You Expect - North Exhibit Hall A

Speaker: Mr. Jim Bearden, Bearden Resource Group

Moderator: Hon. Allison Nathan Getz, Tax Assessor-Collector, Jefferson County

During this session, you will define three characteristics so you can get more of the behavior you expect. Mr. Bearden will describe three specific steps you can take, and to facilitate retention, adaptation and implementation of the material covered, a series of free follow-up pieces will be available for those interested in receiving them.

12:30 p.m.

Exhibit Hall Ribbon-Cutting - South Exhibit Hall

12:30-4 p.m.

Exhibit Hall Open - South Exhibit Hall

12:30-1 p.m.

Exhibit Hall Break - South Exhibit Hall

1-1:50 p.m.

Breakout Sessions

Funds Adjustments - Regency Room B

Speaker: Hon. Becky Robles, Tax Assessor-Collector, Tom Green County

Moderator: Ms. Sandy Cline, Property Tax Supervisor, Collin County

During this session, we will discuss why fund adjustments happen and how to create a ticket with the help desk. We will then look at funds adjustment documentation sent from TxDMV and how to post it to ledgers.

Truth-N-Taxation Refresher - Part 1 - North Exhibit Hall A

Speaker: Ms. Connie Rose, Director of Education, McCreary, Veselka, Bragg & Allen, P.C.

Moderator: Hon. Karen Lane, Tax Assessor-Collector, Madison County

This session will serve as a summary of the truth-in-taxation process and will facilitate a refresher on Truth-N-Taxation and discuss the ETR and RTR worksheets, the best place to get data and how to work with your entities to be successful.

Title Fraud Training* - Part 1 - Regency Room A

Speakers: Mr. Charlie Escobedo, Manager, Texas Department of Motor Vehicles

Moderator: Mr. Jason Ortiz, Quality Assurance Coordinator, Dallas County

This session will provide instructions for detecting vehicle fraud, including title, odometer and tax fraud. This is a TACA-approved course for certification. Preregistration required.

**Preregistration required*

1:50-2:30 p.m.

Exhibit Hall Break - South Exhibit Hall

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

2:30-3:20 p.m.

Breakout Sessions Secretary of State Update - Regency Room B
Moderator: Hon. Donna Willis, Tax Assessor-Collector, Lynn County

This session will provide an update from the Texas Secretary of State's Office regarding voter registration updates and how and when you can use Chapter 19 funds.

Truth-N-Taxation Refresher - Part 2 - North Exhibit Hall A
Moderator: Hon. Karen Lane, Tax Assessor-Collector, Madison County
Speaker: Ms. Connie Rose, Director of Education, McCreary, Veselka, Bragg & Allen, P.C.

This session will serve as a summary of the truth-in-taxation process and will facilitate a refresher on Truth-N-Taxation and discuss the ETR and RTR worksheets, the best place to get data and how to work with your entities to be successful.

Title Fraud Training* - Part 2 - Regency Room A
Speakers: Mr. Charlie Escobedo, Manager, Texas Department of Motor Vehicles
Moderator: Ms. Amanda Andrews, Quality Assurance Coordinator, Dallas County

This session will provide instructions for detecting vehicle fraud, including title, odometer and tax fraud. This is a TACA-approved course for certification. Preregistration required.

**Preregistration required*

3:20-3:45 p.m.

Exhibit Hall Break - South Exhibit Hall

3:45-5 p.m.

Fraudulent Forgeries Findings From Fiends - North Exhibit Hall A
Speakers: Hon. Tammy McRae, Tax Assessor-Collector, Montgomery County
Hon. Wendy Burgess, Tax Assessor-Collector, Tarrant County
Moderator: Hon. Crystal Cedillo, Tax Assessor-Collector, Gonzales County

Remember when you were young and getting mail was a thrill? Now as a tax assessor-collector, not receiving mail is more like a scary movie? Learn how identity theft happens through mail fraud.

5:15-6 p.m.

Legislative Committee - North Exhibit Hall A

7:30 a.m.-3:30 p.m.

Exhibit Hall Open - South Exhibit Hall

7:30 a.m.-5 p.m.

Registration Desk - South Exhibit Hall Foyer

7:30 a.m.-5 p.m.

TACA Store Open - South Exhibit Hall Foyer

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

7:30-8 a.m.

Committee Meetings
Education - Regency Room A

8-9 a.m.

TxDMV Update - North Exhibit Hall A
Speakers: Mr. Charles Bacarisse, Chair, Texas Department of Motor Vehicles
Mr. Daniel Avitia, Interim Executive Director, Texas Department of Motor Vehicles
Moderator: Hon. Michelle French, Tax Assessor-Collector, Denton County

This session will provide an overview of Texas Department of Motor Vehicle operations affecting tax assessor-collector offices and the programs and transactions processed by counties on behalf of the department.

Speakers will provide updates on current department activities, legislative implementation, and motor vehicle program changes over the past year.

9-9:30 a.m.

Exhibit Hall Break - South Exhibit Hall

9:30-10:15 a.m.

Roundtables
County Population Under 40,000: TxDMV - North Exhibit Hall A
County Population Between 40,000-200,000: Property Tax - Regency Room A
County Population Over 200,000: State Agencies - Regency Room B

Share your knowledge, questions and suggestions during these roundtable discussions. Learn how other counties your size handle unique situations and share how your office works.

10:20-11:05 a.m.

Roundtables
County Population Under 40,000: State Agencies - North Exhibit Hall A
County Population Between 40,000-200,000: TxDMV - Regency Room A
County Population Over 200,000: Property Tax - Regency Room B

11:10-11:55 a.m.

Roundtables
County Population Under 40,000: Property Tax - North Exhibit Hall A
County Population Between 40,000-200,000: State Agencies - Regency Room A
County Population Over 200,000: TxDMV - Regency Room B

1-1:45 p.m.

Exhibit Hall Break - South Exhibit Hall

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

1:45-2:45 p.m.

Establishing a Media Relationship - North Exhibit Hall A
Speaker: Mr. Greg Kerr, Evening Anchor, KFDA Amarillo
Moderator: Hon. Randy Riggs, Tax Assessor-Collector, McLennan County

Having a strong relationship with your local media outlet is as helpful as any other relationship you have within your county. Getting the word out early about an office closure or changes helps your customers know what to expect when they come in or try to contact you. This session will explain how to establish a relationship with the media and the benefits this relationship can have.

2:45-3:15 p.m.

Exhibit Hall Break - South Exhibit Hall

3:15-4:15 p.m.

Update From the Texas Comptroller's Office - North Exhibit Hall A
Speaker: Ms. Talia Pocaigue, Program Specialist V, Texas Comptroller of Public Accounts
Moderator: Hon. Jenifer O'Kane, Tax Assessor-Collector, Hays County

During this session, attendees will learn about recent and upcoming changes on the motor vehicle sales tax and about updates that affect tax assessor-collectors. We'll also hear answers to some of the most frequent questions asked of the Texas Comptroller's Office.

4:15-5 p.m.

TxDMV Liaison Committee - North Exhibit Hall A

7:30-10 p.m.

Bingo! - Grand Plaza


7:30-8:30 a.m.

Past Presidents' Breakfast - Center City Boardroom (Embassy Suites)


8-11 a.m.

Exhibit Hall Open - South Exhibit Hall

8 a.m.-noon

TACA Store Open - South Exhibit Hall Foyer

8 a.m.-5 p.m.

Registration Open - South Exhibit Hall Foyer

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

9-10 a.m.

Deputy Session: Emergency Preparedness - North Exhibit Hall A
Speaker: Mr. Isaac Garcia, Risk Control Consultant, Texas Association of Counties
Moderator: Ms. Cydney Norton, Chief Deputy, Randall County

We've all know that if you don't like the weather in Texas, wait 10 minutes and it will change. There are various perils that counties face throughout the year, such as fires, wind, hail, thunderstorms, snow and hurricanes. In this session, you will hear about reducing the risk of disaster striking your office and discuss best practices for before, during and after an emergency that can mitigate short- and long-term effects to your office.

9-10:30 a.m.

TACA Business Meeting - Regency Room B
The TACA Business Meeting is for tax assessor-collectors. Deputies and staff members should attend the deputy sessions in the HG Ballroom AB for additional continuing education.

10-11 a.m.

Exhibit Hall Break - South Exhibit Hall

10:30 a.m.-noon

Deputy Session: Active Shooter - North Exhibit Hall A
Speaker: Hon. Christopher Forbis, Sheriff, Randall County
Moderator: Ms. Cydney Norton, Chief Deputy, Randall County

What would you do if someone walked into your office pointing a gun? The civilian-response-to-active-shooter-events (CRASE) course is designed and built on the "avoid, deny, defend" strategy developed by the ALERRT Center at Texas State University. This training provides strategies, guidance and a proven plan for surviving an active shooter event.

11 a.m.-noon

TACA Business Meeting (continued) - Regency Room B



1:30-2 p.m.

Building a Team Relationship With Your Region - Grand Plaza
This session will focus on building relations within the regions of TACA. Each region will meet and discuss concerns they are facing and generate ideas to help solve problems.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

2-2:45 p.m.

Breakout Sessions

Records Retention - Regency Room B

Speaker: Ms. Kim Roe, Chief Deputy, Montgomery County

Moderator: Hon. Kim Rinn, Tax Assessor-Collector, Austin County

What qualifies as a record? Who decides how long to keep a record? During this session, learn how to reference the retention schedules and how to do inventory audit. We will also discuss when and how to do dispositions.

Filling Up Your Deputy Dance Card - North Exhibit Hall A

Speaker: Hon. Bruce Elfant, Tax Assessor-Collector, Travis County

Moderator: Hon. Dawn Vieth, Tax Assessor-Collector, Archer County

2:45-3 p.m.

Exhibit Hall Break - South Exhibit Hall

3-3:45 p.m.

Let's Talk About It! Communication 101 - North Exhibit Hall A

Speakers: Hon. John R. Ames, Tax Assessor-Collector, Dallas County

Ms. Peggy McCormick, Chief Deputy, Dallas County

Moderator: Hon. Leslie Burks, Tax Assessor-Collector, Polk County

Have you ever read something and thought: "That can't be right. Why would they say that?" Or have you said: "That's not what I said. I said" Using one word over another can change a whole message you are trying to get out. Learn how to send a clear message to employees and customers so your message is understood.

3:45-4:30 p.m.

Building Relationships With Your Local TADA and TIADA Members - North Exhibit Hall A

Speakers: Mr. Jeffrey Lee Martin, Executive Director, Texas Independent Automobile Dealers Association

Mr. Rob Braziel, Chief Executive Officer, Legislative Affairs, Texas Automobile Dealers Association

Moderator: Hon. Randy Riggs, Tax Assessor-Collector, McLennan County

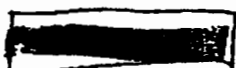
The Texas Automobile Dealers Association and Texas Independent Automobile Dealers Association members cover the state. Discover how active communication with your local members can improve everyone's customer relations.

8:15 p.m.

TEXAS Outdoor Musical begins

10:45 p.m.

Buses return to Amarillo Civic Center



**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

7:30-8:45 a.m. **New Board Meeting & Breakfast - Grand Plaza**

8 a.m.-12:30 p.m. **Registration Desk Open - South Exhibit Hall Foyer**

9-10 a.m. **Legislative Update - North Exhibit Hall A**
Moderator: Mr. Ronnie Keister, Tax Assessor-Collector, Lubbock County

This moderated panel discussion will focus on laws from the last legislative session that have been implemented and on how TAC can continue to work with the Legislature in the future.

10-10:15 a.m. **Break - South Exhibit Hall Foyer**

10:15 a.m.-12:15 p.m. **Breakout Sessions**

Ethics for County Tax Assessor-Collectors - North Exhibit Hall A
Speaker: Mr. Jim Lambeth, Partner, Linebarger Goggan Blair & Sampson, LLP
Moderator: Hon. Tammy McRae, Tax Assessor-Collector, Montgomery County

County tax assessor-collectors, deputies and their staff members must continuously work to promote an ethical environment in the county tax office to avoid negative perceptions. This course defines ethics and reviews basic terms, ethical conduct and the consequences of unethical behavior. This is a TACA-approved course for certification.

Special Inventory Taxation - Regency Room B
Speaker: Mr. James Guest, Attorney, Linebarger Goggan Blair & Sampson, LLP
Moderator: Hon. Ida Turner, Tax Assessor-Collector, Refugio County

Join us as we discuss the special vehicle inventory tax and how the funds should be accounted for within the tax office. Additionally, details on how penalties and fines can be assessed and collected will be explained to maximize dealer compliance with deadlines and filings. This is a TACA-approved course for certification.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- _17. Approval for Michelle Lowrance to attend the County Auditors Fall Conference in Denton, Texas October 11-14, 2022. (Kana)

Motion by Judge Prause to approve the request for Michelle Lowrance to attend the County Auditors Fall Conference in Denton, Texas October 11–14, 2022; seconded by Commissioner Kubesch; 5 ayes 0 nays; motion carried, it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

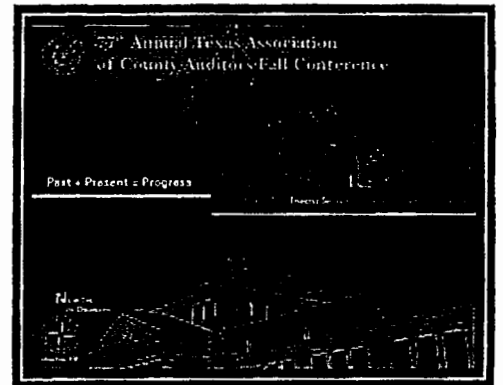
TAC - 77th TACA Fall Conference

<https://www.county.org/Calendar-of-Events/2022/Auditors-Fall-Con...>

77th Annual Texas Association of County Auditors Fall Conference

October 11 - 14, 2022

**Embassy Suites by Hilton Denton Convention Center
3100 Town Center Trail
Denton, 76201**



Registration
(<https://imis.county.org/imis/Event.aspx?EventKey=22ATAA>)

For more information contact [Luz Hinojosa \(mailto:luzh@county.org\)](mailto:luzh@county.org) or [Jackie Boone \(mailto:jackieb@county.org\)](mailto:jackieb@county.org) at (800) 456-5974.

The 77th Annual Fall Conference of the Texas Association of County Auditors is designed to keep members informed about the issues that are important to your counties. This four-day conference in Denton is a convenient way to earn continuing education credits during education sessions, as well as an opportunity to network with your peers.

Registration is scheduled to open on **Thursday, Aug. 11**.
Check back often for conference updates.

Registration Fees

Full conference registration includes all education sessions and evening events.

Conference Registration Fees	Registration by Sept. 22
County auditor (full conference)	\$275
County auditor assistants, staff members	\$275 + 535 (Hotel) + 110 (Meals) + 312.50 (Mileage)
Retired county auditor	\$150
Guest Tickets	Cost
Wednesday: TBD (guest)	TBD
Thursday: President's Banquet (guest)	\$50

*Total estimated cost
\$1232.50*

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

_18. Set Sheriff's and Constables' Fees effective January 1, 2023 and ending December 31, 2023.

Motion by Commissioner Wessels to set Sheriff's and Constables' Fees effective January 1, 2023 and ending December 31, 2023; seconded by Commissioner Kubesch; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

THE STATE OF TEXAS
COUNTY OF COLORADO

IN THE COMMISSIONERS' COURT
OF COLORADO COUNTY, TEXAS

**NOTICE OF FEES CHARGED BY THE SHERIFF AND CONSTABLES
OF COLORADO COUNTY, TEXAS EFFECTIVE JANUARY 1, 2023
AND ENDING DECEMBER 31, 2023**

On the 22nd day of August, 2022, the Commissioners Court of Colorado County, Texas pursuant to the provisions of Section 118.131 of the Local Government Code, set the following fees to be charged by the office of the Sheriff and Constables of Colorado County, Texas to become effective on January 1, 2023 and ending December 31, 2023:

Service of Citations and Notices:

Citations	\$95.00
Show Cause Orders.....	\$95.00
Notices	\$95.00
Subpoenas	\$95.00
Summons	\$95.00
Precepts	\$95.00
Temporary Restraining Orders/Injunctions	\$95.00

Citations for Justice Court:

Small Claim/Justice Court Citations.....	\$95.00
Small Claims & Justice Court Subpoenas	\$95.00
Small Claims & Justice Court Summons	\$95.00
Forcible Entry & Detainers/Forcible Detainers	\$95.00
Writ of Re-entry.....	\$200.00
Writ of Restoration	\$200.00
Distress Warrant.....	\$200.00

Service of Writs:

Writ of Attachment.....	\$200.00
Writ of Sequestration.....	\$200.00
Writ of Execution	\$200.00
Writ of Possession	\$200.00
Writ of Restitution.....	\$200.00
Writ of Assistance	\$200.00
Order of Retrieval.....	\$200.00
Order of Sale	\$200.00
Turn Over Order.....	\$200.00
Tax Warrants.....	\$200.00
Writ of Commitment/Writ of Capias	\$200.00
Writ of Garnishment	\$100.00

Postings:

Citations	\$30.00
All other postings	\$30.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Misc. Fees:

Copy of Offense Reports.....	\$6.00
Open Records Requests	\$6.00
Each additional page	\$1.00
Audio Tape/CD/DVD.....	\$6.00
Radio Log or CAD Page (per page).....	\$1.00
Crash Reports.....	\$6.00
Flash Drive.....	\$20.00

It is further ordered by Commissioners Court that all citations, precepts, writs or other process of service should be mailed or delivered to one of the following addresses listed below.

By Order of Commissioners Court

Colorado County Sheriff's Office
P. O. Box 607
2215 Walnut
Columbus, Texas 78934

Richard LaCourse, Constable
Precinct No. 1, Colorado County
1051 Schulenburg Lane
Columbus, Texas 78934

Lonnie Hinze, Constable
Precinct No. 2, Colorado County
P. O. Box 945
105 E. Main
Weimar, Texas 78962

Ivan Menke, Constable
Precinct No. 3, Colorado County
1053 Constable Lane
Cat Spring, Texas 78933

Darrell Stancik, Constable
Precinct No. 4, Colorado County
206 W. State Street
Eagle Lake, Texas 77434

ATTEST:



Kimberly Menke, County Clerk



**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- _19. Approval for County Clerk and District Clerk to order copiers now from DeWitt Poth for the 2023 budget year. (Menke & Holman)

Motion by Judge Prause for approval for County Clerk and District Clerk to order copiers now from DeWitt Poth for the 2023 budget year; seconded by Commissioner Gertson; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022



July 22, 2022

Colorado County Clerk
Attn: Kimberly Menke
Email: kimberlymenke@co.colorado.tx.us

Kyocera Taskalfa 6054ci

60cpm digital color copier with dual scan document feeder, auto duplexing, 2-500 sheet paper cassettes, large capacity paper feeder, 1,000 sheet finisher, fax system, with network print and scan.

Purchase Price - \$12,100.00

Kyocera Taskalfa 6054ci

60cpm digital color copier with dual scan document feeder, auto duplexing, 2-500 sheet paper cassettes, large capacity feeder, with network print and scan.

Purchase Price - \$10,300.00

Lease Rates - \$0 down FMV 60 months - \$428.00

\$0 down 1.00 P.O. - \$470.00

** Lease rates for both machines

Maintenance Rate - .01 black .045 color

(billed monthly in arrears for actual copies used)

Includes all parts, labor, travel, PM inspections and consumable supplies including; toner drums, developer, and catch bottles.

Excludes paper

**The stated maintenance rate will be held for 3 years from the contract start date. At the 3 year mark stated in the contract, the service rate may increase yearly at a rate of no more than 10% per year.

** Maintenance contract covers stated machine only and does not cover or include IT/Network related service calls not directly caused by machine hardware or software failure.

Steve Franz

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022



July 22, 2022

Colorado County District Clerk
Attn: Linda Holman
Email: kimberlymenke@co.colorado.tx.us

Kyocera Taskalfa 3253ci

32cpm digital color copier with dual scan document feeder, auto duplexing, 2-500 sheet paper cassettes, 1,000 sheet finisher, fax system, with network print and scan.

Purchase Price - \$7,250.00

**Lease Rates - \$0 down FMV 60 months - \$139.00
\$0 down 1.00 P.O. - \$152.00**

**Maintenance Rate - .01 black .045 color
(billed monthly in arrears for actual copies used)**

Includes all parts, labor, travel, PM inspections and consumable supplies including; toner drums, developer, and catch bottles.

Excludes paper

****The stated maintenance rate will be held for 3 years from the contract start date. At the 3 year mark stated in the contract, the service rate may increase yearly at a rate of no more than 10% per year.**

**** Maintenance contract covers stated machine only and does not cover or include IT/Network related service calls not directly caused by machine hardware or software failure.**

Steve Franz

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- _20. Air Conditioning repairs at Justice of the Peace Precinct 4 office and proposed rent abatement in consideration for new Air Conditioning equipment. (Prause)

Judge Prause explained that the Justice of the Peace Precinct 4 office has been without air conditioning. He proposed paying for the new air conditioning unit upfront and abate the rent the monthly rent payments equal the invoice amount.

Motion by Commissioner Wessels to approve air conditioning repairs at Justice of the Peace Precinct 4 office and proposed rent abatement in consideration for new Air Conditioning Equipment; seconded by Commissioner Neuendorff; 5 ayes 0 nays; motion carried; it was so ordered.

- _21. FY 2023 Grant for Routine Airport Maintenance Program for Robert R. Wells Jr. Airport between Texas Department of Transportation and Colorado County. (Kana)

Motion by Commissioner Wessels to accept FY 2023 Grant for Routine Airport Maintenance Program for Robert R. Wells Jr. Airport between Texas Department of Transportation and Colorado County; seconded by Commissioner Kubesch; 5 ayes 0 nays; motion carried; it was so ordered.

- _22. Establish Payroll Schedule for 2023. (Kana)

Motion by Commissioner Neuendorff to establish Payroll Schedule for 2023; seconded by Commissioner Gertson; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

COLORADO COUNTY 2023 PAY SCHEDULE					
PAY DATES		FOR PAY PERIOD		EMS HRS	EMS TIME SHEETS
JANUARY	13	01/01 - 01/15		80	12/31 to 01/13
	30	01/16 - 01/31		80	01/14 to 01/27
FEBRUARY	15	02/01 - 02/15		80	01/28 to 02/10
	28	02/16 - 02/28		80	02/11 to 02/24
MARCH	15	03/01 - 03/15		120	02/25 to 03/16
	30	03/16 - 03/31		80	03/17 to 3/30
APRIL	14	04/01 - 04/15		80	04/01 to 04/14
	28	04/16 - 04/30		80	04/15 to 04/28
MAY	12	05/01 - 05/15		80	04/29 to 05/12
	30	05/16 - 05/31		80	05/13 to 05/26
JUNE	15	06/01 - 06/15		120	05/27 to 06/16
	30	06/16 - 06/30		80	06/17 to 06/30
JULY	14	07/01 - 07/15		80	07/01 to 07/14
	28	07/16 - 07/31		80	07/15 to 07/28
AUGUST	15	08/01 - 08/15		80	07/29 to 08/11
	30	08/16 - 08/31		120	08/12 to 09/01
SEPTEMBER	15	09/01 - 09/15		80	09/02 to 09/15
	29	09/16 - 09/30		80	09/16 to 09/29
OCTOBER	13	10/01 - 10/15		80	09/30 to 10/13
	30	10/16 - 10/31		80	10/14 to 10/27
NOVEMBER	15	11/01 - 11/15		80	10/28 to 11/10
	30	11/16 - 11/30		120	11/11 to 12/01
DECEMBER	15	12/01 - 12/15		80	12/02 to 12/15
	29	12/16 - 12/31		80	12/16 to 12/29

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- _23. Consent Items:
- a. Accept donation to Colorado County EMS from Splashway, LLC in the amount of \$500.00.
 - b. Certificate of Attendance for Election Administrator Rebecka LaCourse for the 40th Annual Election Law Seminar for County Election Officials.
 - c. Receive the 2nd 25th Judicial District Community Supervision and Corrections Department proposed budgets for FY2023 pursuant to Local Government Code 140.004(c).
 - d. Certificate of Liability Insurance posted by Shropshire-Upton Chapter #361, UDC (4/12/2022-4/12/2023).

Motion by Commissioner Neuendorff to accept all Consent Items as presented; seconded by Commissioner Gertson; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

August 22, 2022

CERTIFICATE OF ATTENDANCE

This Certifies That

Rebecka LaCourse

Successfully Completed 21.00 Hours of
Professional Education and Development by Attending the

**40th Annual Election Law Seminar
for County Election Officials**

conducted by the

Texas Secretary of State

August 1-3, 2022
Austin, Texas



A handwritten signature in black ink, appearing to read "Keith Ingram", is written over a horizontal line.

Keith Ingram
Director, Elections Division

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022



**2nd 25th Judicial District
Community Supervision and Corrections Department**

Jessica Richard Crawford
District Judge
2nd 25th Judicial District

Roseann Mikes
Director

William D. Old III
District Judge
25th Judicial District

MEMO

TO: COMMISSIONERS' COURTS OF LAVACA, COLORADO AND GONZALES COUNTIES

FROM: ROSEANN MIKES, DIRECTOR

DATE: JULY 29, 2022

RE: PROPOSED BUDGET FOR FISCAL YEAR 2023

Please find enclosed the proposed budget for the 2nd 25th Judicial District Community Supervision and Corrections Department for the Fiscal Year 2023. The meeting to finalize the budget will be held on Tuesday, August 9, 2022 at 2:30 p.m. via zoom video conference.

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022



**2nd 25th Judicial District
Community Supervision and Corrections Department**

Jessica Richard Crawford
District Judge
2nd 25th Judicial District

Roseann Mikes
Director

William D. Old III
District Judge
25th Judicial District

**ADULT BUDGET FACT SHEET
FY2023**

The Texas Department of Criminal Justice, Community Justice Assistance Division has released the state aid funding for Fiscal Year 2023.

The department will receive state aid funding in the amount of \$277,263 under Basic Supervision. This amount includes the dedicated salary funding of \$79,890 that was originated back in 2010 by the state for salary supplement funds for full time CSO's. Basic Supervision gained funding in the amount of \$2372 as compared to state aid funding received in FY2022.

Our Community Corrections Programs (CCP) which consists of the Sex Offender Caseload and the Spanish Speaking Caseload received a total of \$109,885 in state aid funding for FY2023. This is \$632 less in funding as compared to last year's funding amount.

The department's Diversion Programs will receive the following funding amounts in FY23. The Special Needs Program will receive \$62,677 which is the same funding amount as received in FY22. The Substance Abuse Aftercare Program will receive \$13,246 which is the same funding amount as received in FY22. The Treatment Alternative to Incarceration Program (TAIP) will receive \$53,735 which is the same funding amount as received in FY22. The Intermediate Sanction Facility (ISF) will receive \$1,338,088 which is the same funding amount as received in FY22.

The department will be inter-funding a total of \$73,147 from basic supervision in FY23 to our CCP and DP programs in order to fully meet the budget needs of these programs.

Lavaca County
P.O. Box 330
Hallettsville, Texas 77964
361/798-3714
Fax # 361/798-5904

Gonzales County
P.O. Box 24
Gonzales, Texas 78629
830/672-6571
Fax # 830/672-6401

Colorado County
1023 Milam
Columbus, Texas 78934
979/732-8321
Fax # 979/732-2674

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Overall state aid funding for the CSCD for FY2023, which includes Basic Supervision, CCP programs, DP programs and TAIP amounted to \$1,854,894 which is \$1740 more than received in FY2022.

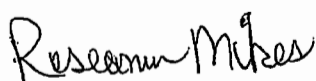
The department has requested county funding for facilities, utilities, equipment and salaries for FY2023 in the amount of \$10,000 from each of the three counties in our district which is \$3,000 more per county in funding as received in FY22.

Per approval of the Juvenile Board and Board of Judges, the department's starting salaries were increased for FY23. Current employees whose salary did not meet the new starting salary for their position was adjusted accordingly in order to bring their new salary for FY23 to the new starting salary for their position. The current budget includes these salary adjustments. The current budget also includes a 4% salary increase for all remaining employees whose salary was not affected by the increase in starting salaries. The department has not given a COL or an across the board percentage raise since 2009. Salary increases for all Adult Probation Department employees for FY2023 totaled \$48,665. Fringe costs for the salary increases totaled \$11,855.

The department projects fee collections for FY2022 to be approximately \$580,836. This is approximately \$145,000 less as compared to fee collections in FY2021. This drop in fee collections can be contributed to the drop in supervision placements over the past couple of years as well as the economy stressors that are being felt by everyone, including our offenders on probation. In FY2021, the department carried over approximately 398,000 in Basic Supervision funds. The department projects to carry over approximately \$340,000 in Basic Supervision funds for FY2022.

Please let me know if you have any questions. I am requesting that the County Judge make this budget available to the commissioners. The Board of Judge's meeting to approve this budget is scheduled for a Zoom meeting on Tuesday, August 9, 2022 at 2:30 p.m. Notices will be posted in compliance with the open meetings requirement.

Thank You.



Roseann Mikes
Director

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 7/27/2022**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
Eduardo Montiel, Senior Budget Analyst or
Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Lavaca	2023	1	900 - Basic Supervision	BS	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	274,891	\$	2,372	\$ 277,263
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	515,000	\$	-70,000	\$ 445,000
Payments By Program Participants	\$	49,475	\$	2,825	\$ 52,300
Interest Income (Basic Supervision Only)	\$	3,500	\$	-2,300	\$ 1,200
Carry Over from Previous Fiscal Year	\$	372,000	\$	-38,000	\$ 334,000
Other Revenue	\$	8,000	\$	50,000	\$ 58,000
Basic Supervision Interfund Transfer	\$	-59,316	\$	-14,831	\$ -74,147
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	1,163,550	\$	-69,934	\$ 1,093,616

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 879,578	\$ -6,412	\$ 873,166
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 14,404	\$ 96	\$ 14,500
Contract Services for Offenders	\$ 11,970	\$ -740	\$ 11,230
Professional Fees	\$ 50,262	\$ -1,483	\$ 48,779
Supplies & Operating Expenses	\$ 133,496	\$ -59,055	\$ 134,441
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 5,940	\$ -440	\$ 5,500
Equipment	\$ 7,900	\$ -1,900	\$ 6,000
TOTAL EXPENDITURES:	\$ 1,163,550	\$ -69,934	\$ 1,093,616

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 2 - Payments by Program Participants

GRAND TOTALS	\$49,475	\$2,825	\$52,300
Item	Current	Requested	Adjusted
Drug Offender Education	2,875	-875	2,000
DWI Education	2,500	-500	2,000
PSI Fee	8,500	500	9,000
DWI Intervention	0	0	0
PreTrial Diversion	10,500	-2,500	8,000
UA Fee	13,000	1,000	14,000
Transfer Fee	600	300	900
Probation Fine	11,500	4,500	16,000
Cognitive Class	0	0	0
Electronic Monitoring	0	400	400

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Section 3 - Other Revenue

GRAND TOTALS	\$8,000	\$50,000	\$58,000
Item	Current	Requested	Adjusted
Administrative Transaction Fees	8,000	0	8,000
County Funds	0	50,000	50,000

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		(\$59,316)	(\$14,831)	(\$74,147)
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	1 - DP - Intermediate San	-47,446	-1,000	-48,446
900 - BS - Basic Supervis	13 - DP - Special Needs C	-5,646	-11,169	-16,815
900 - BS - Basic Supervis	16 - DP - Substance Abuse	-6,224	83	-6,141
900 - BS - Basic Supervis	12 - CCP - Sex Offender P	0	-2,745	-2,745

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Section 6 - Full Time Salaries

GRAND TOTALS		\$698,988	(\$14,332)	\$684,656
Position Title	% Time	Current	Requested	Adjusted
Adm. Support (Clerical)	50	14,845	594	15,439
Adm. Support (Clerical)	50	20,120	805	20,925
Adm. Support (Clerical)	50	14,500	500	15,000
Caseworker/Case Aide	100	30,800	-30,800	0
Caseworker/Case Aide	100	30,800	1,200	32,000
CSCD Assist/Deputy Director	50	37,550	1,502	39,052
CSCD Director	50	45,800	1,832	47,632
CSO I - Entry Level	50	18,500	2,000	20,500
CSO I - Entry Level	50	19,400	1,100	20,500
CSO I - Entry Level	100	36,000	4,000	40,000
CSO I - Entry Level	100	37,000	3,000	40,000
CSO I - Entry Level	100	37,800	2,200	40,000
CSO I - Entry Level	100	37,000	3,000	40,000
CSO I - Entry Level	50	9,250	11,250	20,500
CSO II	50	22,920	-2,420	20,500
CSO III	50	39,960	-16,872	23,088
CSO IV	100	47,013	1,881	48,894
Longevity Pay	yearly	10,080	-750	9,330
Manager, Other	100	56,100	2,244	58,344
Manager, Other	100	55,100	2,204	57,304
Manager, Other	100	45,000	1,800	46,800
Office Manager	50	22,450	898	23,348
Overtime Pay	yearly	11,000	-5,500	5,500

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 7 - Part Time Salaries

GRAND TOTALS		\$16,640	\$832	\$17,472
Position Title	% Time	Current	Requested	Adjusted
CSO IV	yearly	16,640	832	17,472

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 8 - Fringe Benefits

GRAND TOTALS		\$163,950	\$7,088	\$171,038
Position Title	% Time	Current	Requested	Adjusted
FICA Matching	.0765	44,369	9,344	53,713
Retirement	.1622	116,075	-2,190	113,885
TCDRS Insurance	.0043	3,077	-58	3,019
Unemployment	.0006	429	-8	421

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$14,404	\$96	\$14,500
Position Title	% Time	Current	Requested	Adjusted
Auto Insurance	\$120 monthly	1,440	0	1,440
Travel-Mileage	250 mi.@0.625	144	12	156
Travel-Per Diem	20stf.x2nix\$220	8,800	0	8,800
Vehicle Fuel	\$117 monthly	1,320	84	1,404
Vehicle Maintenance	\$225 monthly	2,700	0	2,700

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$11,970	(\$740)	\$11,230
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
CIMA	CSR Insurance	30	year	50.00	1,050	450	1,500
Colorado County Jail	Medical Exams/Physicals	6	year	60.00	360	0	360
Lavaca Medical Center	Medical Exams/Physicals	3	year	185.00	925	-370	555
Gonzales Community Health Center	Medical Exams/Physicals	6	year	55.00	550	-220	330
J-2 Lab	Urinalysis Testing	45	year	15.00	675	0	675
Redwood Lab	Urinalysis Confirmation	120	year	25.00	3,600	-600	3,000
One Step Counseling	Sex Offender Evaluations	4	year	550.00	2,200	0	2,200
Omega	Hair Follicle Testing	45	year	58.00	2,610	0	2,610

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 11 - Professional Fees

GRAND TOTALS		\$50,262	(\$1,483)	\$48,779
Position Title	% Time	Current	Requested	Adjusted
Bonds & Liability insurance	yearly	5,500	-1,000	4,500
Correction Software Services	\$2200/monthly	26,400	0	26,400
Fiscal Service Fee	yearly	2,062	17	2,079
Independent Audit Fees	yearly	6,500	0	6,500
Legal Fees	yearly	3,000	0	3,000
Licenses/Memberships	yearly	300	0	300
Registration Fees	20stf.@\$200	4,500	-500	4,000
Staff Training	20stf.@\$100	2,000	0	2,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

\$193,496

(\$59,055)

\$134,441

Position Title	% Time	Current	Requested	Adjusted
Computer Maintenance	yearly	5,000	0	5,000
Computer Supplies	yearly	3,000	0	3,000
Copy Machine Supplies	\$81mon.x3off.	2,916	0	2,916
CSR Supplies	yearly	200	0	200
Office Supplies	\$300mon.x3off.	10,800	0	10,800
Postage	\$111mon.x3off.	4,000	0	4,000
SASSI Supplies	yearly	800	0	800
Trend Micro -Computer Virus Protection	yearly	800	400	1,200
Unbudgeted Amount	yearly	158,780	-59,455	99,325
Urinalysis Supplies	\$200mon.x3off.	7,200	0	7,200

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 14 - Utilities

GRAND TOTALS		\$5,940	(\$440)	\$5,500
Position Title	% Time	Current	Requested	Adjusted
Cell Phones	\$175/monthly	2,100	0	2,100
Dedicated Phone Line (FAX/Modem)	\$45/monthly	540	0	540
Internet Access	\$275/monthly	3,300	-440	2,860

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 15 - Equipment

	GRAND TOTALS	\$7,900	(\$1,900)	\$6,000
Position Title	% Time	Current	Requested	Adjusted
Replace Computers	5@\$1000	6,000	-1,000	5,000
Replace Fax Machine	1@\$200	300	-100	200
Replace Printers	2@\$250	1,000	-500	500
Replace Scanners	1@\$300	600	-300	300

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Chevrolet	Impala	2GWB5E39C1237088	2012	66152
Chevrolet	Malibu	1G11D5RR6DF110196	2013	0
Chevrolet	Malibu	1G11A5SLXFF227491	2015	52114
Ford	Escape	1FMCU0F7XFUB80767	2015	52114
Dodge	Cherokee Jeep	1C4PJLCB4KD240738	2019	6324
Dodge	Durango	1C4RDHAG4KC806396	2019	4822

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 18 - Justifications for Specific Items

Salaries for Director, Deputy Director and the three Adm. Support are paid 50% from Adult funds and 50% from Juvenile funds. We are a dual department. The other staff paid at 50% are also paid 50% from a CCP or DP budget.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 7/27/2022**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director OR
Eduardo Montiel, Senior Budget Analyst OR
Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ#:	Program:	Funding Type:	Other Funding:
Lavaca	2023	1	12 - Sex Offender Program	CCP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	48,627	\$	8,666	\$ 57,293
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	0	\$	2,745	\$ 2,745
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	48,627	\$	11,411	\$ 60,038

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 40,007	\$ 14,646	\$ 54,653
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 1,980	\$ 0	\$ 1,980
Contract Services for Offenders	\$ 5,906	\$ -3,161	\$ 2,745
Professional Fees	\$ 400	\$ -100	\$ 300
Supplies & Operating Expenses	\$ 334	\$ 26	\$ 360
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 48,627	\$ 11,411	\$ 60,038

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$0	\$2,745	\$2,745
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	12 - CCP - Sex Offender P	0	2,745	2,745

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 6 - Full Time Salaries

Position Title	% Time	Current	Requested	Adjusted
GRAND TOTALS		\$32,550	\$11,398	\$43,948
CSO I - Entry Level	50%	27,750	-7,250	20,500
CSO III	50%	4,440	18,648	23,088
Longevity Pay	yearly	360	0	360

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 8 - Fringe Benefits

GRAND TOTALS		\$7,457	\$3,248	\$10,705
Position Title	% Time	Current	Requested	Adjusted
FICA Matching	.0765	2,018	1,344	3,362
Retirement	.1622	5,280	1,848	7,128
TCDRS Insurance	.0043	140	49	189
Unemployment	.0006	19	7	26

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$1,980	\$0	\$1,980
Position Title	% Time	Current	Requested	Adjusted
Auto Insurance	\$15/monthly	180	0	180
Fuel	\$50/monthly	300	300	600
Maintenance	\$17/monthly	180	20	200
PerDiem	\$250dyx2dysx2of	1,320	-320	1,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 10 - Contract Services for Offenders

GRAND TOTALS

\$5,906

(\$3,161)

\$2,745

Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
STOP	Electronic Monitoring	365	day	3.00	2,606	-1,511	1,095
Next Step Counseling	Sex Offender Evaluations	3	each	550.00	3,300	-1,650	1,650

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 11 - Professional Fees

GRAND TOTALS		\$400	(\$100)	\$300
Position Title	% Time	Current	Requested	Adjusted
Registration fees	yearly	400	-100	300

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$334	\$26	\$360
Position Title	% Time	Current	Requested	Adjusted
Office Supplies	\$30/month	334	26	360

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 7/29/2022**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
Eduardo Montiel, Senior Budget Analyst **or**
Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Lavaca	2023	1	14 - Spanish Speaker's Program	CCP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	61,890	\$	-9,298	\$ 52,592
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	0	\$	0	\$ 0
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	61,890	\$	-9,298	\$ 52,592

EXPENDITURES:					
		APPROVED		ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	59,516	\$	-8,528	\$ 50,988
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	1,460	\$	-456	\$ 1,004
Contract Services for Offenders	\$	0	\$	0	\$ 0
Professional Fees	\$	300	\$	0	\$ 300
Supplies & Operating Expenses	\$	614	\$	-314	\$ 300
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	61,890	\$	-9,298	\$ 52,592

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 6 - Full Time Salaries

GRAND TOTALS		\$48,423	(\$7,423)	\$41,000
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	46,803	-5,803	41,000
Longevity Pay	100	1,620	-1,620	0

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 8 - Fringe Benefits

GRAND TOTALS		\$11,093	(\$1,105)	\$9,988
Position Title	% Time	Current	Requested	Adjusted
FICA Matching	.0765	3,002	135	3,137
Retirement	.1622	7,854	-1,204	6,650
TCDRS Insurance	.0043	208	-32	176
Unemployment	.0006	29	-4	25

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$1,460	(\$456)	\$1,004
Position Title	% Time	Current	Requested	Adjusted
Auto Insurance	\$15/month	180	0	180
Fuel	\$30/month	240	120	360
Maintenance	\$50/month	600	-386	214
Per Diem	\$250x1dys	440	-190	250

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 11 - Professional Fees

GRAND TOTALS		\$300	\$0	\$300
Position Title	% Time	Current	Requested	Adjusted
Registration fees	yearly	300	0	300

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$614	(\$314)	\$300
Position Title	% Time	Current	Requested	Adjusted
Office Supplies	yearly	614	-314	300

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 7/27/2022**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **OR**
Eduardo Montiel, Senior Budget Analyst **OR**
Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Lavaca	2023	1	13 - Special Needs Caseload	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	62,677	\$	0	\$ 62,677
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	5,646	\$	11,169	\$ 16,815
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	68,323	\$	11,169	\$ 79,492

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 65,702	\$ 11,190	\$ 76,892
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 2,000	\$ 0	\$ 2,000
Contract Services for Offenders	\$ 0	\$ 0	\$ 0
Professional Fees	\$ 300	\$ 0	\$ 300
Supplies & Operating Expenses	\$ 321	\$ -21	\$ 300
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 68,323	\$ 11,169	\$ 79,492

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$5,646	\$11,169	\$16,815
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	13 - DP - Special Needs C	5,646	11,169	16,815

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 6 - Full Time Salaries

GRAND TOTALS		\$53,480	\$8,350	\$61,830
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	50%	19,400	1,100	20,500
CSO I - Entry Level	50%	18,500	2,000	20,500
CSO II	50%	15,280	5,220	20,500
Longevity Pay	50%	300	30	330

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 8 - Fringe Benefits

GRAND TOTALS		\$12,222	\$2,840	\$15,062
Position Title	% Time	Current	Requested	Adjusted
Retirement	.1622	8,644	1,385	10,029
Social Security	.0765	3,316	1,414	4,730
TCDRS Insurance	.0043	230	36	266
Unemployment	.0006	32	5	37

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$2,000	\$0	\$2,000
Position Title	% Time	Current	Requested	Adjusted
Auto Insurance	\$15/month	180	0	180
Fuel	\$25/month	300	0	300
Maintenance	yearly	200	0	200
Per Diem	\$220/dayx2dysx3	1,320	0	1,320

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 11 - Professional Fees

GRAND TOTALS		\$300	\$0	\$300
Position Title	% Time	Current	Requested	Adjusted
Registration fees	yearly/3@\$200	300	0	300

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$321	(\$21)	\$300
Position Title	% Time	Current	Requested	Adjusted
Office Supplies	\$30/month	321	-21	300

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

Section 18 - Justifications for Specific Items

Three CSO's have 50% of salary paid from this budget and the other 50% paid from Basic Supervision budget.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 7/27/2022**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director OR
Eduardo Montiel, Senior Budget Analyst OR
Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Lavaca	2023	1	8 - Treatment Alternative to I	TAIP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	53,735	\$	0	\$ 53,735
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	1,000	\$	0	\$ 1,000
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	0	\$	0	\$ 0
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	54,735	\$	0	\$ 54,735

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 17,207	\$ 17,988	\$ 35,195
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 0	\$ 0	\$ 0
Contract Services for Offenders	\$ 35,640	\$ -18,000	\$ 17,640
Professional Fees	\$ 0	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 588	\$ 12	\$ 600
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 1,300	\$ 0	\$ 1,300
TOTAL EXPENDITURES:	\$ 54,735	\$ 0	\$ 54,735

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

Section 2 - Payments by Program Participants

GRAND TOTALS	\$1,000	\$0	\$1,000
Item	Current	Requested	Adjusted
Program fees from offenders	1,000	0	1,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 6 - Full Time Salaries

GRAND TOTALS		\$14,000	\$14,301	\$28,301
Position Title	% Time	Current	Requested	Adjusted
Counselor III	100%	14,000	14,301	28,301

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 8 - Fringe Benefits

Position Title	% Time	Current	Requested	Adjusted
Retirement	.1622	2,271	2,319	4,590
Social Security	.0765	868	1,297	2,165
TCDRS Insurance	.0043	60	62	122
Unemployment	.0006	8	9	17
GRAND TOTALS		\$3,207	\$3,687	\$6,894

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Section 10 - Contract Services for Offenders

GRAND TOTALS

\$35,640

(\$18,000)

\$17,640

Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Turning Leaf Counseling & Education Center	Assessments	60	each	75.00	13,500	-9,000	4,500
Shelby Sonntag, LCDC-I	Counseling - Substance Abuse - Group	48	hour	30.00	1,440	0	1,440
Turning Leaf Counseling & Education Center	Counseling - Subst. Abuse - Individual	90	hour	32.00	2,880	0	2,880
Shelby Sonntag, LCDC-I	Counseling - Subst. Abuse - Individual	90	hour	32.00	2,880	0	2,880
Turning Leaf Counseling & Education Center	Counseling - Substance Abuse - Group	48	hour	30.00	1,440	0	1,440
Shelby Sonntag, LCDC	Assessments	60	each	75.00	13,500	-9,000	4,500

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$588	\$12	\$600
Position Title	% Time	Current	Requested	Adjusted
Educational Materials	yearly	588	12	600

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 15 - Equipment

GRAND TOTALS		\$1,300	\$0	\$1,300
Position Title	% Time	Current	Requested	Adjusted
new laptop	yearly	1,000	0	1,000
new printer	yearly	300	0	300

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 7/27/2022**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
Eduardo Montiel, Senior Budget Analyst or
Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Lavaca	2023	1	16 - Substance Abuse Aftercare	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	13,246	\$	0	\$ 13,246
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	6,224	\$	-83	\$ 6,141
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	19,470	\$	-83	\$ 19,387

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 0	\$ 0	\$ 0
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 0	\$ 0	\$ 0
Contract Services for Offenders	\$ 18,870	\$ 117	\$ 18,987
Professional Fees	\$ 0	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 600	\$ -200	\$ 400
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 19,470	\$ -83	\$ 19,387

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$6,224	(\$83)	\$6,141
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	16 - DP - Substance Abuse	6,224	-83	6,141

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 10 - Contract Services for Offenders

GRAND TOTALS

\$18,870

\$117

\$18,987

Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Turning Leaf Counseling&Education Center	Counseling - Substance Abuse - Group	45	class	125.00	5,170	455	5,625
Turning Leaf Counseling&Education Center	Counseling - Subst. Abuse - Individual	18	session	32.00	960	-384	576
Shelby Sonntag, LCDC	Counseling - Subst. Abuse - Individual	48	session	32.00	2,400	-864	1,536
Shelby Sonntag, LCDC	Counseling - Substance Abuse - Group	90	class	125.00	10,340	910	11,250

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$600	(\$200)	\$400
Position Title	% Time	Current	Requested	Adjusted
Office Supplies	yearly	200	0	200
UA Kits/Testing	yearly	400	-200	200

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 8/1/2022**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director OR
Eduardo Montiel, Senior Budget Analyst OR
Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Lavaca	2023	1	1 - Intermediate Sanction Faci	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	1,338,088	\$	0	\$ 1,338,088
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	126,000	\$ 126,000
Other Revenue	\$	34,000	\$	1,000	\$ 35,000
Basic Supervision Interfund Transfer	\$	47,446	\$	1,000	\$ 48,446
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	1,419,534	\$	128,000	\$ 1,547,534

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 1,096,738	\$ 153,549	\$ 1,250,287
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 20,000	\$ 10,600	\$ 30,600
Contract Services for Offenders	\$ 10,500	\$ -2,100	\$ 8,400
Professional Fees	\$ 22,150	\$ 50	\$ 22,200
Supplies & Operating Expenses	\$ 160,509	\$ -22,662	\$ 137,847
Facilities	\$ 27,050	\$ -3,050	\$ 24,000
Utilities	\$ 56,294	\$ 56	\$ 56,350
Equipment	\$ 26,293	\$ -8,443	\$ 17,850
TOTAL EXPENDITURES:	\$ 1,419,534	\$ 128,000	\$ 1,547,534

MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022

Section 3 - Other Revenue

GRAND TOTALS	\$34,000	\$1,000	\$35,000
Item	Current	Requested	Adjusted
Vending Machine	500	-300	200
Residence Telephone Service	25,300	-2,300	23,000
Donations	6,500	0	6,500
Recycling	300	-100	200
Commissary	1,400	-100	1,300
Resident Reimbursements	0	3,800	3,800

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$47,446	\$1,000	\$48,446
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	1 - DP - Intermediate San	47,446	1,000	48,446

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 6 - Full Time Salaries

GRAND TOTALS		\$892,310	\$113,068	\$1,005,378
Position Title	% Time	Current	Requested	Adjusted
CCF Director	100	58,100	1,388	59,488
Counselor I	100	36,800	3,200	40,000
Counselor III	100	39,200	1,152	40,352
Education Coordinator	100	39,600	752	40,352
Longevity Pay	100	10,680	-660	10,020
Manager Food Service	100	31,500	480	31,980
Manager, Other	100	42,200	856	43,056
Merit Pay	one time	0	1,000	1,000
Office Manager	100	37,100	756	37,856
Program Director	100	47,800	1,080	48,880
RCSO	100	36,800	3,200	40,000
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	29,790	5,570	35,360
Residential Monitor	100	28,390	4,890	33,280
Residential Monitor	100	29,090	6,270	35,360
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	28,390	4,890	33,280
Residential Monitor	100	27,690	6,297	33,987
Residential Monitor	100	28,390	6,304	34,694
Residential Monitor	100	28,390	5,597	33,987
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	29,090	4,190	33,280
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	26,990	6,290	33,280
Residential Monitor	100	29,790	5,570	35,360
Residential Monitor	100	36,090	0	36,090
Residential Shift Supervisor	100	28,500	6,256	34,756

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 8 - Fringe Benefits

GRAND TOTALS		\$204,428	\$40,481	\$244,909
Position Title	% Time	Current	Requested	Adjusted
FICA Matching	.0765	55,323	21,588	76,911
Retirement	.1622	144,733	18,339	163,072
TCDRS Insurance	.0043	3,837	486	4,323
Unemployment	.0006	535	68	603

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
 August 22, 2022**

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$20,000	\$10,600	\$30,600
Position Title	% Time	Current	Requested	Adjusted
Fuel	\$1083 per month	7,400	5,600	13,000
Insurance	yearly	3,500	-1,000	2,500
Maintenance	yearly	2,400	8,600	11,000
Mileage	180@.575	100	-100	0
Per Diem	\$220x18 days	6,600	-2,500	4,100

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$10,500	(\$2,100)	\$8,400
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
G.C.H.C.	Medical Exams/Physicals	50	each	20.00	1,000	0	1,000
G.M.H.	Medical/ Dental Treatment (Emergency)	2	year	250.00	1,000	-500	500
Redwood Toxicology	Urinalysis Testing	80	each	0.83	50	-50	0
Victoria College GED	Education - GED Testing	3	year	330.00	2,250	-1,250	1,000
G.C.H.C.	Prescriptions	110	each	20.00	2,200	0	2,200
Dr. Panos	Medical/ Dental Treatment (Emergency)	10	each	50.00	500	0	500
CIMA	CSR Insurance	1	year	3500.00	3,500	-300	3,200

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Section 11 - Professional Fees

GRAND TOTALS		\$22,150	\$50	\$22,200
Position Title	% Time	Current	Requested	Adjusted
Attorney Fees	\$100 per hour	500	-200	300
Bonds & Liability Insurance	Set Rate/yearly	5,000	0	5,000
Corrections Software Services	\$588/month	7,100	-100	7,000
Fiscal Fees	Set Rate/yearly	5,000	0	5,000
Job Postings	\$150/posting	500	500	1,000
Licenses/Memberships	Sams Club;APPA	500	-400	100
Registration Fees	yearly	1,000	0	1,000
Staff Training	yearly	2,550	-550	2,000
TB/UA Testing	yearly	0	800	800

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$160,509	(\$22,662)	\$137,847
Position Title	% Time	Current	Requested	Adjusted
Computer Maintenance	Fix as needed	2,000	-500	1,500
Computer Software	upgrades, etc.	450	0	450
Computer Supplies	dvds, thumb dr.	1,616	-1,116	500
CSR Supplies	as needed	750	150	900
Heartstart AED Package	yearly	2,047	-2,047	0
Household	cleaning suppli	16,187	-1,187	15,000
Indigent Paks	yearly	0	1,000	1,000
Kitchen Supplies	Food Costs	122,508	-67,508	55,000
Medical Supplies	Topicals, etc	1,000	-500	500
Office Supplies	Paper ,etc	3,000	2,000	5,000
Pest Control	\$95/3 mo.	380	120	500
Phone Cards	yearly	0	24,000	24,000
Postage	\$0.50 each	1,000	-750	250
Resident Uniforms	replace as need	2,000	-1,000	1,000
Residential Supplies	gloves, etc.	1,000	-300	700
Sporting goods	Excercise Eqpt	257	43	300
Staff Uniforms	Replace as need	1,500	-500	1,000
Supporting goods; Water Softener	\$325/pallet	650	-650	0
UA Kits/Testing	varies per test	164	-114	50
Unbudgeted Amount	yearly	0	25,197	25,197
Workbooks	\$25/book	4,000	1,000	5,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

Section 13 - Facilities

GRAND TOTALS		\$27,050	(\$3,050)	\$24,000
Position Title	% Time	Current	Requested	Adjusted
A/C Service	as needed	2,000	-500	1,500
A/C Units	as needed	9,000	-5,000	4,000
Electronics/locks	as needed	1,000	500	1,500
Facility Maintenance	as needed	2,550	1,450	4,000
Insurance	Set Rate/yearly	9,500	0	9,500
Lumber/Paint	As needed	500	0	500
Plumbing/Sewer	As needed	2,500	500	3,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 14 - Utilities

GRAND TOTALS		\$56,294	\$56	\$56,350
Position Title	% Time	Current	Requested	Adjusted
Cable	\$150/month	1,800	-300	1,500
Cell Phones	\$100/month	1,200	50	1,250
Electricity	\$2250/month	26,000	1,000	27,000
Garbage	\$208/month	2,450	50	2,500
Gas	\$1000/month	13,200	-1,200	12,000
Internet Access	\$92/month	1,814	-714	1,100
Long Distance	\$333/month	2,830	1,170	4,000
Water/Sewer	\$583/month	7,000	0	7,000

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Section 15 - Equipment

GRAND TOTALS		\$26,293	(\$8,443)	\$17,850
Position Title	% Time	Current	Requested	Adjusted
Blowers	\$200x5	1,000	0	1,000
Camera Equipment	yearly	0	1,000	1,000
Computer Equipment	Computers	2,943	-1,943	1,000
Equipment Repair	As needed	2,000	1,000	3,000
Fire Equipment	As needed	250	0	250
Kitchen Equipment	As needed	6,000	-5,500	500
Maintenance Agreements	Copier/yearly	500	-500	0
Miscellaneous Equipment	yearly	0	700	700
Push Lawn Mowers	12x\$200	2,400	0	2,400
Riding Lawn Mowers	1@\$7000	10,000	-3,000	7,000
Small Hand Tools	shovels,etc.	200	-200	0
Weedeaters	\$250x4	1,000	0	1,000

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Ford	Van #7	1FBSS3BL0BDA75485	2011	87634
Ford	Van #9	FB2X22G2JKA04169	2017	30676
Ford	F-250 TRUCK	1FT7W2A63GEB25809	2016	34498
Ford	EXPLORER	1FM5K8ARIHGA94853	2016	38348

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

COUNTY ADULT BUDGET – FY2023

REVENUE:

LAVACA COUNTY	\$10,000
GONZALES COUNTY	\$10,000
COLORADO COUNTY	\$10,000
INTEREST	\$ 600
CARRY-OVER	\$50,000
PRE-TRIAL RELEASE FEES	\$ 3,000
DEEP LUNG FEES	<u>\$ 1,000</u>
TOTAL REVENUE	\$84,600

EXPENSES:

SALARIES	\$48,500
FRINGE	\$11,815
SUPPLIES/OPERATING	\$12,143
UTILITIES	<u>\$12,142</u>
TOTAL EXPENSES	\$84,600

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

2ND 25TH JUDICIAL DISTRICT

ADULT PROBATION DEPARTMENT

ADULT PROBATION DEPT SALARY LIST FOR FY 2023

<u>NAME</u>	<u>POSITION</u>	<u>PRESENT SALARY(FY22)</u>	<u>SALARY INCREASE</u>	<u>TOTAL SALARY (W/O LONGEVITY)</u>	<u>LONGEVITY INCREASE(FY23)</u>
RODERICK JAMES	CSO/SUPERVISOR	\$56,100	\$2244	\$58,344	\$60
TRACI DARILEK	CSO/SUPERVISOR	\$55,100	\$2204	\$57,304	\$60
MARTHA CARRIZALES	CSO/SUPERVISOR	\$45,000	\$1800	\$46,800	\$60
KIRK REMMERS	CSO	\$47,013	\$1881	\$48,894	\$60
CASIE ZIMMERMAN	CSO/SPECIAL NEEDS	\$38,200	\$2800	\$41,000	\$60
JUSTIN JONES	CSO/SEX OFFENDER	\$44,400	\$1776	\$46,176	\$60
BRITTANY KRENEK	CSO/SPECIAL NEEDS	\$38,800	\$2200	\$41,000	\$0
THERESA PALACIO	CSO/SEX OFFENDER	\$37,000	\$4,000	\$41,000	\$0
OPEN/GONZALES CO.	CSO/SPECIAL NEEDS	\$36,000	\$4,000	\$41,000	\$0
JOE CARRIZALES	CSO	\$37,000	\$3,000	\$40,000	\$600
RENEE ROTHER	CSO	\$37,000	\$3,000	\$40,000	\$0
KRISTENY MAGALLENES	CSO	\$36,000	\$4,000	\$40,000	\$0
KIMBERLY NEWTON	CSO	\$38,000	\$2,000	\$40,000	\$0
GERSON VASQUEZ	CASEWORKER AIDE	\$30,000	\$2,000	\$32,000	\$0
KRISTINA ADCOCK	ADM.ASSISTANT	\$28,000	\$2,000	\$30,000	\$0
BRANDY TAYLOR	ADM.ASSISTANT	\$29,690	\$1188	\$30,878	\$0
CONNIE JANAK	ADM.ASSISTANT	\$40,240	\$1610	\$41,850	\$60
BOONE	FISCAL CLERK	\$44,900	\$1796	\$46,696	\$60
LISA ROLIRAD	PART-TIME/RETIRED (\$21/HR@16 HRS/WEEKLY)	\$ 832	\$ 832	\$17,472	\$0
KEITH GARNER	ASST.DIRECTOR	\$37,550	\$1502	\$39,052	\$60
ROSEANN MIKES	DIRECTOR	\$45,800	\$1832	\$47,632	\$60

******THE SALARIES FOR CONNIE, BRANDY, KRISTINA, LISA BOONE, KEITH AND ROSEANN ARE ½ OF THEIR TOTAL SALARY. THE OTHER ½ OF THEIR SALARY IS PAID FROM THE JUVENILE BUDGET. THESE PARTICULAR STAFF SERVE BOTH THE ADULT AND JUVENILE DEPARTMENTS, THEREFORE, SALARIES AND LONGEVITY ARE SPLIT BETWEEN THE TWO BUDGETS.**

NOTE: EMPLOYEES THAT ARE ELIGIBLE FOR LONGEVITY PAY HAVE THEIR LONGEVITY PAY INCREASED BY \$60 EVERY YEAR.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022



**2nd 25th Judicial District
Community Supervision and Corrections Department**

Jessica Richard Crawford
District Judge
2nd 25th Judicial District

Roseann Mikes
Director

William D. Old III
District Judge
25th Judicial District

MEMO

TO: COMMISSIONERS' COURTS OF LAVACA, COLORADO AND GONZALES COUNTIES

FROM: ROSEANN MIKES, DIRECTOR

DATE: JULY 29, 2022

RE: PROPOSED BUDGET FOR FISCAL YEAR 2023

Please find enclosed the proposed budget for the 2nd 25th Judicial District Community Supervision and Corrections Department for the Fiscal Year 2023. The meeting to finalize the budget will be held on Tuesday, August 9, 2022 at 2:30 p.m. via zoom video conference.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**



**2nd 25th Judicial District
Community Supervision and Corrections Department**

Jessica Richard Crawford
District Judge
2nd 25th Judicial District

Roseann Mikes
Director

William D. Old III
District Judge
25th Judicial District

July 29, 2022

Honorable Ty Prause
Colorado County Judge
Columbus, Texas 78934

Dear Judge Prause:

The 2nd 25th Judicial District Community Supervision and Corrections Department, Adult and Juvenile Probation Departments, respectfully request the following funding amounts for FY2023 from our three counties.

Lavaca County	Juvenile: \$115,472 Adult: \$ 10,000
Gonzales County	Juvenile: \$157,715 Adult: \$ 10,000
Colorado County	Juvenile: \$132,552 Adult: \$ 10,000

The funding amount for the Juvenile Probation Department includes an additional \$7,500 in funding from each county as compared to FY22. The funding amount for the Adult Probation Department includes an additional \$3,000 from each county in funding as compared to FY22.

The preparation of the juvenile budget is first based on the amount of funding the department will receive from the state. TJJD has released funding amounts for FY23. Our department will receive state funding in the amount of \$460,959 for FY23. This is \$45 less than funding received in FY22. The department will also receive \$4023.18 for our Risk/Needs Assessment costs.

Lavaca County
P.O. Box 330
Hallettsville, Texas 77964
361/798-3714
Fax # 361/798-5904

Gonzales County
P.O. Box 24
Gonzales, Texas 78629
830/672-6571
Fax # 830/672-6401

Colorado County
1023 Milam
Columbus, Texas 78934
979/732-8321
Fax # 979/732-2674

**MINUTES OF THE COLORADO COUNTY
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Per approval of the Juvenile Board and Board of Judges, the department's starting salaries were increased for FY2023. Current employees whose salary did not meet the new starting salary for their position was adjusted accordingly in order to bring their salary for FY23 to the new starting salary for their position. The current budget includes these salary adjustments. The current budget also includes a 4% salary increase for all remaining employees whose salary was not affected by the increase in starting salaries. The department has not given a COL or an across the board percentage raise since 2009. Salary increases for all juvenile staff for FY23 totaled \$17,154. Fringe costs for salary increases and longevity increases totaled \$5709. Salary increases for all Adult staff for FY23 totaled \$48,665 with fringe costs for salary increases totaling \$11,855.

Each year the department is challenged in budgeting money for programs, services and residential treatment for our juvenile offenders. By the end of FY2022, the department will have spent all state aid funding designated for programs, services and residential treatment for our juveniles. In FY22 the department served 8 juveniles in residential placement for a total of \$187,605 in residential costs. The department was reimbursed \$68,024 as two of the placements were diversion placements in which TJJD covered all costs with these two placements. The cost of residential placement will be increasing in FY23. The cost per day for specialized residential care will increase from \$197.69 a day to possibly \$250 a day in most facilities in FY23. This calculates to \$45,000 for a 180 day placement versus current cost of \$35,584. The department will do its best to serve as many children as possible in residential services in FY23 as well as taking advantage of diversion placements with the state.


Detention services have been quite challenging in FY22. Detention beds were in high demand in FY22 across the state but bed availability was in short supply. Most, if not all detention facilities experienced problems with having adequate staffing in their facilities which in turn led to less beds being available for use. Detention costs per day have already increased with most facilities. Current daily rates have increased in some facilities from \$110 a day to \$150 a day. The counties will need to budget extra money in FY23 for rising detention costs in FY23. For FY2021, the district as a whole spent approximately \$116,725 in detention costs. As of the end of the 2nd Quarter in FY22, the district as a whole has spent \$49,700 in detention costs. It was recommended that each county increase their detention budget line for FY23 due to the increase in daily rates.

The department projects to carry over approximately \$80,000 from last year's county budget. This extra money will be put into residential services for our juveniles in order to off-set the rising costs of residential services in FY23 and to also assist with salary increases for staff in FY23 if needed. The extra money the department is requesting for both the county adult and county juvenile budgets is for the salary increases that are being requested for FY23.

I appreciate your consideration and support of my county budget requests and want to thank you for the continued assistance and support you provide to our department. I look forward to working with you once again in the upcoming year.

If you have any questions or need any additional information from me in regards to this budget request, please do not hesitate to contact me. I will be happy to meet with you in person to discuss the budget in more detail.

Sincerely,


Roseann Mikes

Chief Probation Officer

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
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FY2023 Juvenile Budget Worksheet for Grant A & Grant R			
REVENUE	Grant A	Grant R	TOTAL
Total State Aid	\$460,959.00	\$4,023.18	\$464,982.18
EXPENDITURE CATEGORIES			
Court Intake	\$77,000.00	\$0.00	\$77,000.00
Direct Supervision	\$163,500.00	\$0.00	\$163,500.00
Youth Services	\$138,500.00	\$0.00	\$138,500.00
Mental Health Assessments	\$3,100.00	\$0.00	\$3,100.00
Community Based Prog-General	\$6,000.00	\$0.00	\$6,000.00
Community Based Prog-M.H.	\$0.00	\$0.00	\$0.00
Residential Prog & Services	\$0.00	\$0.00	\$0.00
Post-Adjudication - Non Secure	\$31,711.00	\$0.00	\$31,711.00
Post-Adjudication - Secure	\$20,974.00	\$0.00	\$20,974.00
Detention/Pre Adjudication	\$0.00	\$0.00	\$0.00
Residential M.H. Placement	\$20,174.00	\$0.00	\$20,174.00
TOTAL	\$460,959.00	\$0.00	\$460,959.00
EXPENDITURE SUB-CATEGORIES			
Salary & Fringe	\$379,000.00	\$0.00	\$379,000.00
Travel & Training	\$0.00	\$0.00	\$0.00
Operating Expenditures	\$0.00	\$4,023.18	\$4,023.18
Inter-County Contracts	\$0.00	\$0.00	\$0.00
External Contracts	\$81,959.00	\$0.00	\$81,959.00
TOTAL	\$460,959.00	\$4,023.18	\$464,982.18

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

FY2023 Juvenile Budget Worksheet for County/Local & IV-E			
REVENUE	County/Local	IV-E	TOTAL
Interest - State Funds	\$700.00	\$0.00	\$700.00
Lavaca County	\$115,472.00	\$0.00	\$115,472.00
Gonzales County	\$157,715.00	\$0.00	\$157,715.00
Colorado County	\$132,552.00	\$0.00	\$132,552.00
County Carry Over	\$90,000.00	\$0.00	\$90,000.00
Interest - County	\$1,000.00	\$0.00	\$1,000.00
Probation Fees	\$2,600.00	\$0.00	\$2,600.00
IV-E Income	\$0.00	\$0.00	\$0.00
IV-E Carry Over	\$0.00	\$10,000.00	\$10,000.00
IV-E CD	\$0.00	\$241,684.00	\$241,684.00
Grant/Reimbursements	\$12,500.00	\$0.00	\$12,500.00
Total	\$512,539.00	\$251,684.00	\$764,223.00
EXPENSES			
Salary	\$54,000.00	\$0.00	\$54,000.00
Fringe	\$198,355.00	\$0.00	\$198,355.00
Travel	\$37,445.00	\$0.00	\$37,445.00
Operating Supplies	\$32,464.00	\$8,000.00	\$40,464.00
Ext. Contracts- Non Sec	\$46,777.00	\$20,000.00	\$66,777.00
Ext. Contracts-Secure	\$46,778.00	\$52,000.00	\$98,778.00
Ext. Contracts - Other	\$21,720.00	\$0.00	\$21,720.00
Int. Contracts - Non Sec	\$0.00	\$0.00	\$0.00
Int. Contracts - Secure	\$60,000.00	\$30,000.00	\$90,000.00
Int. Contracts - Other	\$0.00	\$0.00	\$0.00
Detention	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
Unexpended Funds	\$15,000.00	\$141,684.00	\$156,684.00
Total	\$512,539.00	\$251,684.00	\$764,223.00

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
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BUDGET

COUNTY	LAVACA	
	Allocation	Budgeted
STATE AID	\$ 460,959.00	

COURT INTAKE	\$ 77,000.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

DIRECT SUPERVISION	\$ 163,500.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

YOUTH SERVICES	\$ 138,500.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

MENTAL HEALTH ASSESSMENTS	\$ 3,100.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

COMM.-BASED PROGRAMS - GENERAL	\$ 6,000.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

COMM.-BASED PROGRAMS - MENTAL HEALTH	\$
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

RESIDENTIAL PROGRAMS & SERVICES	\$
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

**MINUTES OF THE COLORADO COUNTY
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POST - ADJ. (NON-SECURE)	\$ 31,711.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

POST - ADJ. (SECURE)	\$ 20,974.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

DETENTION / PRE. ADJ.	\$
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

RESIDENTIAL MENTAL HEALTH PLACEMENT	\$ 20,174.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

**MINUTES OF THE COLORADO COUNTY
 COMMISSIONER'S COURT REGULAR MEETING
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BUDGET

COUNTY	LAVACA	
	Allocation	Budgeted
	\$ 4,023.18	

YOUTH SERVICES		\$ 4,023.18
Salary & Fringe		
Travel & Training		
Operating Expenses		
Inter-County Contracts		
External Contracts		

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
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BUDGET

COUNTY	LAVACA	
	2006 Match	Budgeted
LOCAL FUNDING	\$ 223,032.00	\$ 662,539.00

COURT INTAKE	\$ 46,264.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

DIRECT SUPERVISION	\$ 252,355.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

YOUTH SERVICES	\$ 37,445.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

MENTAL HEALTH ASSESSMENTS	\$ 57,200.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

COMM.-BASED PROGRAMS - GENERAL	\$ 38,000.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

COMM.-BASED PROGRAMS - MENTAL HEALTH	\$
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

RESIDENTIAL PROGRAMS & SERVICES	\$ 1,200.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

POST - ADJ. (NON-SECURE)	\$ 46,777.00
Salary & Fringe	

**MINUTES OF THE COLORADO COUNTY
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Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

POST - ADJ. (SECURE)	106,778.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

DETENTION / PRE. ADJ.	150,000.00
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

RESIDENTIAL MENTAL HEALTH PLACEMENT	
Salary & Fringe	
Travel & Training	
Operating Expenses	
Inter-County Contracts	
External Contracts	

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
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2ND 25TH JUDICIAL DISTRICT

JUVENILE PROBATION DEPARTMENT

JUVENILE SALARY LIST – FY2023

<u>NAME</u>	<u>POSITION</u>	<u>PRESENT SALARY(FY22)</u>	<u>SALARY INCREASE FY23</u>	<u>TOTAL SALARY W/O LONGEVITY</u>	<u>LONGEVITY INCREASE FY23</u>
TRICIA BECKER	JPO	\$64,154	\$2566	\$66,720	\$60
MAGGIE GAYTAN	JPO	\$53,430	\$2137	\$55,567	\$60
SARAH FISHER	JPO	\$39,800	\$1592	\$41,392	\$0
MICHAEL KRHOVJAK	JPO	\$36,000	\$4000	\$40,000	\$0
KATHLEEN FABER	JPO	\$40,000	\$0	\$40,000	\$0
CONNIE JANAK	ADM.ASSISTANT	\$20,120	\$805	\$20,925	\$60
BRANDY TAYLOR	ADM.ASSISTANT	\$14,845	\$594	\$15,439	\$60
KRISTINA ADCOCK	ADM.ASSISTANT	\$14,000	\$1000	\$15,000	\$0
LISA BOONE	FISCAL CLERK	\$22,450	\$898	\$23,348	\$60
KEITH GARNER	ASST.DIRECTOR	\$40,400	\$1616	\$42,016	\$60
ROSEANN MIKES	DIRECTOR	\$48,650	\$1946	\$50,596	\$60

******THE SALARIES FOR CONNIE, BRANDY, KRISTINA, LISA BOONE, KEITH AND ROSEANN ARE ½ OF THEIR TOTAL SALARY. THE OTHER ½ OF THEIR SALARY IS PAID FROM THE ADULT BUDGET. THESE PARTICULAR STAFF SERVE BOTH THE JUVENILE AND ADULT DEPARTMENTS, THEREFORE, SALARIES AND LONGEVITY ARE SPLIT BETWEEN THE TWO BUDGETS.**

NOTE: EMPLOYEES THAT ARE ELIGIBLE FOR LONGEVITY PAY HAVE THEIR LONGEVITY PAY INCREASED BY \$60 EVERY YEAR.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

_24. Examine and approve all accounts payable and budget amendments.

Motion by Commissioner Kubesch to approve all accounts payable and budget amendments; seconded by Commissioner Wessels; 5 ayes 0 nays; motion carried; it was so ordered.

(See Attachment)

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

08/19/2022--FUND/DEPARTMENT/VENDOR INVOICE LISTING --- 0012 GENERAL FUND CYCLE: ALL PAGE 4
 TIME:04:48 PM CLAIMS FOR PAYMENT AS OF AUGUST 22, 2022 PREPARER:0004

DEPARTMENT	NAME-OF-VENDOR	INVOICE-NO	S	DESCRIPTION-OF-INVOICE	AMOUNT
	COLORADO COUNTY OIL CO., INC.	234810	A	961 GAL GAS/INV#459653	558.39
	COLORADO COUNTY OIL CO., INC.	234954	A	850 GAL GAS/INV#459935	2,876.18
	COLUMBUS TIRE CENTER	234897	A	OIL CHANGE/INV#22612	91.55
	COLUMBUS TIRE CENTER	234949	A	OIL CHANGE & ROTATE TIRES/INV#22614	91.55
	GT DISTRIBUTORS, INC.	234903	A	(2) UNIFORM SHIRTS/INV#0917431	97.90
	O'REILLY AUTO PARTS	234915	A	BATTERY/CUST#1269383	178.55
	OSS ACADEMY	234778	A	2 TRAINING CLASSES FOR A LOPEZ	100.00
	OSS ACADEMY	234779	A	VARIOUS TRAINING CLASSES FOR R OHL	105.00
	OSS ACADEMY	234947	A	(3) VARIOUS CLASSES/INV#60821	70.00
	SCHNEIDER TIRE & LUBE LLC	234781	A	OIL CHANGE/INV#42777	53.98
	SCHNEIDER TIRE & LUBE LLC	234782	A	TIRE REPAIR/INV#42555	27.49
	SCHNEIDER TIRE & LUBE LLC	234783	A	ROTATE & BALANCE TIRES/INV#42778	45.00
	SCHNEIDER TIRE & LUBE LLC	234845	A	OIL CHANGE/INV#42775	53.98
	SCHNEIDER TIRE & LUBE LLC	234948	A	OIL CHANGE/INV#42893	53.98
	TEXAS A&M ENGINEERING EXT SVC	234785	A	PUB SAFTY TELECOMM CRS/INVJH7285096	250.00
	TEXAS COMMISSION ON LAW ENFORCEMENT	234939	A	TCOLE REGISTRATION/INV#25118	200.00
	TEXAS COMMISSION ON LAW ENFORCEMENT	234940	A	TCOLE REGISTRATION/INV#22962	200.00
	TIME WARNER CABLE ENTERPRISES LLC	234961	A	FIBER INTERNET @ SHERIFF'S OFFICE	1,078.09
	UNITED RADIO INC	234943	A	(2) RADIO REPAIRS	992.40
	DEPARTMENT TOTAL				9,987.45
0565-OPERATION OF JAIL					
	A L & M BUILDING SUPPLY	234807	A	LIGHT BULBS & SCREWS/CUST#5134	36.95
	A L & M BUILDING SUPPLY	234882	A	BIT SET & LIGHT BULBS/ACCT#5134	181.74
	ARMSTRONG FORENSSIC LABORATORY, INC	234885	A	INMATE DRUG TEST/INV#221946	115.00
	CAPITAL ONE	234889	A	BLEACH & LIGHT BULBS/TR#03867	70.08
	CLINICAL SOLUTIONS PHARMACY	234916	A	JULY INMATE MEDICINE/INV#72422	11.24
	CLINICAL SOLUTIONS PHARMACY	234917	A	JULY INMATE MEDICINE/INV#72422	9.03
	CLINICAL SOLUTIONS PHARMACY	234918	A	JULY INMATE MEDICINE/INV#72422	23.52
	CLINICAL SOLUTIONS PHARMACY	234919	A	JULY INMATE MEDICINE/INV#72422	4.43
	CLINICAL SOLUTIONS PHARMACY	234920	A	JULY INMATE MEDICINE/INV#72422	136.78
	CLINICAL SOLUTIONS PHARMACY	234921	A	JULY INMATE MEDICINE/INV#72422	8.28
	CLINICAL SOLUTIONS PHARMACY	234922	A	JULY INMATE MEDICINE/INV#72422	8.28
	CLINICAL SOLUTIONS PHARMACY	234923	A	JULY INMATE MEDICINE/INV#72422	13.48
	CLINICAL SOLUTIONS PHARMACY	234924	A	JULY INMATE MEDICINE/INV#72422	20.44
	CLINICAL SOLUTIONS PHARMACY	234925	A	JULY INMATE MEDICINE/INV#72422	16.03
	CLINICAL SOLUTIONS PHARMACY	234926	A	JULY INMATE MEDICINE/INV#72422	728.43
	CLINICAL SOLUTIONS PHARMACY	234927	A	JULY INMATE MEDICINE/INV#72422	4.83
	CLINICAL SOLUTIONS PHARMACY	234928	A	JULY INMATE MEDICINE/INV#72422	38.08
	CLINICAL SOLUTIONS PHARMACY	234929	A	JULY INMATE MEDICINE/INV#72422	13.39
	CLINICAL SOLUTIONS PHARMACY	234930	A	JULY INMATE MEDICINE/INV#72422	67.60
	CLINICAL SOLUTIONS PHARMACY	234931	A	JULY INMATE MEDICINE/INV#72422	8.23
	CLINICAL SOLUTIONS PHARMACY	234932	A	JULY INMATE MEDICINE/INV#72422	13.85
	CLINICAL SOLUTIONS PHARMACY	234951	A	JULY INMATE MEDICINE/INV#72422	4.47
	COLUMBUS PLUMBING & SERVICE, INC.	234812	A	12" T&S BRASS SWING NOZZLE/INV#4717	56.00
	COLUMBUS PLUMBING & SERVICE, INC.	234813	A	(4) FAUCET REBUILD KITS/INV#4716	100.00
	CONSTELLATION NEW ENERGY, INC.	234762	A	JAIL ELECTRICITY TO 7-28-22	5,244.00
	G&L WASTEWATER SERVICES	234767	A	CLEAN OUT JAIL GREASE TRAP/INV#1726	781.25
	GALLS, LLC	234828	A	(3) SILENT KEY HOLDERS/INV021844414	69.61
	H.E. BUTT GROCERY COMPANY	234836	A	BREAD & BUN ORDER/#389705	135.28
	H.E. BUTT GROCERY COMPANY	234905	A	BREAD & BUNS/APPR#335809	133.20
	H.E. BUTT GROCERY COMPANY	234906	A	BREAD/APPR#851968	39.20
	HAVARDS GATE OPENER REPAIRS	234904	A	GATE REPAIR @ JAIL/INV#H498	88.50
	HENRY SCHEIN INC.	234837	A	MEDICAL SUPPLIES/INV#23488920	7.43
	HENRY SCHEIN INC.	234907	A	THERMOMETER & REFILL CARDS	27.81
	LABATT FOOD SERVICE	234772	A	WEEKLY FOOD ORDER/INV#08080210	2,510.03
	LABATT FOOD SERVICE	234839	A	WEEKLY FOOD ORDER/INV#08110567	1,693.84

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

COLORADO COUNTY
318 Spring St. - Room 104
Columbus, Texas 78934
(979) 732-2391

DISTRIBUTION
White-Auditor
Pink-Department

VENDOR (Name and Address) Amazon					PURCHASE ORDER No. _____		
					Date <u>8</u> / <u>3</u> / <u>22</u> Month Day Year		
Render invoice in duplicate indicating our Purchase Order Number to Colorado County, Attention County Auditor's Office, 318 Spring St. - Room 104, Columbus, Texas 78934							
Approved by Auditor 	Fund 15	Dept. 350	Expense 497	Checked by Co. Treasurer	Date Paid	Registered/Check Number	
Quantity	DESCRIPTION					Unit Price	Amount
	Amazon prime account						210 34
	BACK THE BLUE STICKERS						
	& FLAGS						
	* Arrefture fund						

SHERIFF
Department

Signature

<input type="checkbox"/> Pay on Invoice Attached	COMBINATION FORM REQUISITION AND PURCHASE ORDER
<input checked="" type="checkbox"/> Invoice to Be Mailed	

CONDITIONS AND INSTRUCTIONS

1. The acceptance of this order implies acceptance of the following conditions: The person or firm filing this order will be governed by it, and payments will be made accordingly. No alterations, substitutions or extra charges of any kind will be permitted without prior approval. Cash discount must be shown on face of invoice. When invoices subject to discount are not mailed on date merchandise is furnished, discount period will be calculated from date invoice is received in the Auditor's office. Payment will be made only to the vendor named herein unless vendee is authorized in writing by vendor to make payments to a third party.
2. NOTE: The County of Colorado is exempt from all Federal Excise and State Taxes. DO NOT include tax in your price or invoice.

COLORADO COUNTY SALES TAX EXEMPTION NO:
1-74-6000544-4

AUDITOR

MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING

August 22, 2022

COLORADO COUNTY, TEXAS									
AUGUST 16TH THRU 31ST									
PAID ON AUGUST 30, 2022									
	SALARIES	FICA	INSURANCE	TCDRS	TOTAL	ACCOUNTS PAYABLE CHECKS			
GENERAL FUND	279,419.10	21,801.85	53,660.69	36,461.64	391,343.28				
(DEDUCTIONS)		21,801.85	9,209.87	20,956.43					
RECORDS PRESERVATION	0.00	0.00	0.00	0.00	0.00	7468	TAC HEBP	164,584.13	
(DEDUCTIONS)		0.00	0.00	0.00		7469	AIREVAC	18.00	
						7470	MASA	1,053.00	
R&B PCT #1	13,412.00	985.58	3,029.95	1,770.38	19,197.91	7471	LINA	44.75	
(DEDUCTIONS)		985.58	500.79	1,005.90		7472	PIC	15.00	
R&B PCT #2	13,435.75	896.98	2,163.75	1,773.52	18,270.00				
(DEDUCTIONS)		896.98	30.39	1,007.68					
R&B PCT #3	14,883.75	1,014.78	3,462.47	1,964.65	21,325.65		TEXAS CSDU	807.50	
(DEDUCTIONS)		1,014.78	998.51	1,112.53			TEXAS LIFE	686.02	
							TRANSAMERCIA	246.62	
							NACO	465.00	
R&B PCT #4	13,191.05	878.43	3,024.79	1,741.22	18,835.49		AFLAC	5,380.43	
(DEDUCTIONS)		878.43	373.52	989.33			TCDRS	137,871.62	
							FED'L RESERVE BANK	74,935.04	
							DENTAL SELECT	144.92	
CO ATTY FORFEITURE	167.50	12.76	0.00	22.12	202.38		GLOBAL LIFE	683.37	
(DEDUCTIONS)		12.76	0.00	11.73			VOYA	892.50	
							GYM MEMBERSHIP	665.84	
ELECTIONS CONTRACT	0.00	0.00	0.00	0.00	0.00				
(DEDUCTIONS)		0.00	0.00	0.00					
SECURITY FUND	313.75	24.00	0.00	41.42	379.17				
(DEDUCTIONS)		24.00	0.00	23.53					
HOT CHECK FUND	0.00	0.00	0.00	0.00	0.00		Social Security	40,302.95	
(DEDUCTIONS)		0.00	0.00	0.00			Medicare Tax	9,425.69	
								49,728.64	
							FED W/H	25,206.40	
								74,935.04	
CO. ATTY. SUPPLEMENTAL	921.50	70.06	0.00	121.65	1,113.21				
(DEDUCTIONS)		70.06	0.00	64.51					
								65,341.64	
								65,341.65	
TOTALS	335,744.40	25,684.45	65,341.65	43,896.59	470,667.09			130,683.29	88,849.62
		25,684.45	11,113.08	25,183.08				11,113.08	49,022.00
		51,368.90	76,454.73	69,079.67				11,113.08	137,871.62
								152,909.45	
							CAD	6,125.58	
							GWD	3,443.80	
							COBRA	853.98	
							RETIREE	1,251.32	
							TAC INS.	164,584.13	

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING
August 22, 2022**

**ORDER TO AMEND THE 2022 BUDGET
AS OF AUGUST 22, 2022**

Due to unusual and unforeseen circumstances, the Commissioners' Court declares an emergency and grave public necessity to amend the 2022 Budget by transferring from one line item to another line item the following except for those designated by a *:

24-100-603 Grant – State Comptroller - TIF \$76,000.00

08/22/2022
TIME:07:38 AM

LISTING OF BUDGET ADJUSTMENTS

PAGE 1
PREPARER:0004

TRANSACTION NUMBER	TYPE OF ADJUSTMENT	EFFECTIVE DATE	ENTRY DATE	EMPL NUMBER	ACCOUNT NUMBER AND TITLE	ADJUSTMENT AMOUNT
0000035099	CURRENT	08/22/2022	08/22/2022	004	12-100-200 BEER & LIQUOR LICENSES	1,500.00
0000035100	CURRENT	08/22/2022	08/22/2022	004	12-100-382 PRISONER TRANSPORT REIMB/STATE COMP	2,500.00
0000035101	CURRENT	08/22/2022	08/22/2022	004	12-100-395 MISCELLANEOUS	10,000.00
0000035102	CURRENT	08/22/2022	08/22/2022	004	12-100-414 JUSTICE OF PEACE PCT. #4	25,000.00
0000035103	CURRENT	08/22/2022	08/22/2022	004	12-100-446 TAX ABATEMENT APPL FEES	2,000.00
0000035104	CURRENT	08/22/2022	08/22/2022	004	12-410-420 COMMUNICATION EXPENSE	500.00
0000035105	CURRENT	08/22/2022	08/22/2022	004	12-410-427 CONFERENCES	500.00
0000035106	CURRENT	08/22/2022	08/22/2022	004	12-495-421 XEROX COPIER USAGE/MAINT EXP	500.00
0000035107	CURRENT	08/22/2022	08/22/2022	004	12-495-427 CONVENTIONS/SEMINARS/DUES	500.00
0000035108	CURRENT	08/22/2022	08/22/2022	004	12-525-429 TRAVEL EXPENSE/REPAIRS OF VEH	500.00
0000035109	CURRENT	08/22/2022	08/22/2022	004	12-525-432 DOCUMENT IMAGING	500.00
0000035110	CURRENT	08/22/2022	08/22/2022	004	12-540-330 FUEL & OIL	40,000.00
0000035111	CURRENT	08/22/2022	08/22/2022	004	12-540-408 TRAINING COURSES/SUPPLIES	750.00
0000035112	CURRENT	08/22/2022	08/22/2022	004	12-540-427 CONFERENCES/SEMINARS/DUES	750.00
0000035113	CURRENT	08/22/2022	08/22/2022	004	12-540-497 MISCELLANEOUS/MATCHING GRANT FUNDS	5,000.00
0000035114	CURRENT	08/22/2022	08/22/2022	004	12-540-574 CONTINGENCY-MATCHING GRNT	30,000.00
0000035115	CURRENT	08/22/2022	08/22/2022	004	12-570-433 DETENTION SERVICES	36,000.00
0000035116	CURRENT	08/22/2022	08/22/2022	004	14-100-330 AIRPORT FUEL CHARGE	35,000.00
0000035117	CURRENT	08/22/2022	08/22/2022	004	14-520-330 AV GAS & JET A FUEL	35,000.00
0000035118	CURRENT	08/22/2022	08/22/2022	004	23-623-572 ROAD EQUIPMENT	60,500.00
0000035119	CURRENT	08/22/2022	08/22/2022	004	23-623-454 REPAIRS OF EQUIP/VEHICLES	48,000.00
0000035120	CURRENT	08/22/2022	08/22/2022	004	23-623-486 R&B CONSTRUCTION	12,500.00
0000035121	CURRENT	08/22/2022	08/22/2022	004	24-100-395 MISCELLANEOUS INCOME	11,000.00
* 0000035122	CURRENT	08/22/2022	08/22/2022	004	* 24-100-603 GRANT - STATE COMPTROLLER - TIF	76,000.00
0000035123	CURRENT	08/22/2022	08/22/2022	004	24-624-330 FUEL & LUBRICANTS	15,000.00
0000035124	CURRENT	08/22/2022	08/22/2022	004	24-624-350 R&B MATERIALS	33,500.00
0000035125	CURRENT	08/22/2022	08/22/2022	004	24-624-355 REPAIR MATERIALS	10,000.00
0000035126	CURRENT	08/22/2022	08/22/2022	004	24-624-572 ROAD EQUIPMENT	28,500.00

TOTAL BUDGET ADJUSTMENTS

28

~~326,000.00~~

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

- _25.** Announcements (without discussion and no action) by elected officials/department heads. (Types of Announcements: Events, Road Conditions, Weather Occurrences, Important Dates, Vacancies in Offices or Positions, Accomplishments of Individuals, and Notices)

Chuck Rogers with the Office of Emergency Management and EMS stated the burn ban is still in effect. The tropics are active. Please stay weather aware. The county ran out of ambulances this weekend, but no assistance was needed. There was only a small gap with no coverage.

Commissioner Gertson stated there was 3.5 inches of rain in Eagle Lake. Some got rain and some are still waiting.

- _26.** Commissioners Court Members sign all documents and papers acted upon or approved.

Judge Prause announced it is now time to sign all papers and documents.

- _27.** Adjourn.

Motion by Judge Prause to adjourn at 9:49 A.M.; seconded by Commissioner Kubesch; 5 ayes 0 nays; motion carried, it was so ordered.

An audio recording of this meeting of August 22, 2022 is available in the County Clerk's Office.

**MINUTES OF THE COLORADO COUNTY
COMMISSIONER'S COURT REGULAR MEETING**

August 22, 2022

Minutes were taken and prepared by Kimberly Menke, County Clerk on the 22nd day of August 2022 with Judge Ty Prause presiding.

I, KIMBERLY MENKE, COUNTY CLERK AND EX-OFFICIO OF THE COMMISSIONERS COURT IN AND FOR COLORADO COUNTY, TEXAS do hereby certify that the foregoing is a true and correct copy of the minutes of the Commissioner Court in session on the 22nd day of August 2022.

Given under my hand and official seal of office this date August 22, 2022.

