

Sabine County
Fiscal Year 2023
Budget Cover Page
Adopted September 12, 2022

SEP 12 2022
Jamie Clark
Clerk, County Court, Sabine County
By _____ DEPUTY

This budget will raise more revenue from property taxes than last year's budget by an amount of \$193,579 which is a 5% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$46,722.

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

FOR: Daryl Melton, County Judge
Brent Cox, Commissioner, Pct. #1
Jimmy McDaniel, Commissioner, Pct #2
Stanley Jacks, Commission, Pct. #3
James Lowe Jr., Commissioner, Pct. #4

Against:
Abstain:
Absent:

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.384374/100	\$0.388731/100
No-New-Revenue Rate:	\$0.367306/100	\$0.372816/100
No-New-Revenue Maintenance & Operations Tax Rate	\$0.371877/100	\$0.377259/100
Voter-Approval Rate:	\$0.384374/100	\$0.388731/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Sabine County secured by property taxes is \$0.

Sabine County
Annual Budget for the
Fiscal Year Ending December 31, 2023

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SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT

	2020 FINAL BUDGET	2021 FINAL BUDGET	2022 ADOPTED BUDGET	2023 PROPOSED BUDGET
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	230,025.66	241,423.56	499,250.00	528,750.00
ATTY GENERAL FEES/BOAT & MOTOR	4,523.30	4,978.40	5,000.00	5,000.00
PROPERTY TAXES/COURT FINES	3,224,741.47	3,306,915.37	3,385,661.00	3,503,553.00
STATE OF TX FUNDS/CITY OF PINELAND	153,736.12	160,745.82	103,400.00	103,800.00
FOREST SERVICE MONIES	628,305.81	1,112,863.05	-	-
PTR BONDS, BROOKELAND ISD, CORPS	27,498.84	23,579.28	25,000.00	19,000.00
TIME PAY, ARREST FEES, ARCHIVE TRAN	4,849.44	4,616.65	29,000.00	28,380.00
OTHER OPERATING REVENUES	1,010,897.65	772,464.66	632,720.00	723,241.00
TOTAL REVENUES	5,284,578.29	5,627,586.79	4,680,031.00	4,911,724.00
EXPENDITURES				
SALARY AND BENEFITS	2,943,375.74	2,883,991.76	3,216,666.00	3,366,061.00
SUPPLIES	34,737.83	38,735.05	45,850.00	47,700.00
POSTAGE	18,184.18	22,992.68	20,500.00	25,650.00
PERSONAL SERVICES	47,652.00	47,652.00	47,652.00	47,652.00
PRINTING	28,637.89	31,973.81	3,350.00	3,350.00
FOREST SERVICE MONIES	628,305.81	1,112,863.05	-	-
FUEL	39,621.92	61,224.28	66,000.00	83,000.00
TELEPHONE	32,134.20	37,451.01	41,420.00	41,620.00
TRAVEL	7,988.06	10,063.33	17,500.00	20,100.00
MEALS AND ENTERTAINMENT	-	-	500.00	500.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	8,690.00	-	10,000.00	10,000.00
UTILITIES	62,010.79	70,850.97	73,500.00	80,000.00
REIMBURSABLE AUTO EXPENSE	507.11	395.25	2,100.00	2,100.00
REPAIRS AND MAINTENANCE	100,847.80	147,924.74	136,140.00	157,512.00
ADVERTISING/SIGNS	941.80	1,453.05	1,400.00	1,900.00
PROFESSIONAL TRAINING	11,452.51	29,044.74	45,550.00	44,800.00
BONDS	4,621.03	2,484.82	6,635.00	6,635.00
CAPITAL OUTLAY	147,126.42	192,944.85	145,000.00	141,850.00
OTHER OPERATING EXPENSES	621,403.73	587,684.51	720,279.00	731,684.00
INSURANCE	49,450.76	62,356.72	64,100.00	77,400.00
CAPITAL RESERVE ACCOUNT	-	-	15,889.00	22,210.00
TOTAL EXPENDITURES	4,787,689.58	5,342,086.62	4,680,031.00	4,911,724.00
NET FUND INCREASE (DECREASE)	496,888.63	285,500.17	-	-