



FILED FOR RECORD

27 AUGUST 2024, 4:10 PM

BY: *Traci Turner*

# HARDIN COUNTY BUDGET



**FISCAL YEAR ENDING**

**SEPTEMBER 30, 2025**

# HARDIN COUNTY, TEXAS



## HARDIN COUNTY COMMISSIONERS COURT

Commissioner L.W. Cooper Jr., Commissioner Chris Kirkendall, Judge Wayne McDaniel, Commissioner Amanda Young, Commissioner Ernie Koch, Jr.  
COMMISSIONER, PRECINCT 1      COMMISSIONER, PRECINCT 2      COUNTY JUDGE      COMMISSIONER, PRECINCT 3      COMMISSIONER, PRECINCT 4

# ADOPTED COUNTY BUDGET REPORT FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

*The Budget and Tax Rate were adopted during a Regular Session of Commissioners Court on August 27, 2024.*

# Table of Contents

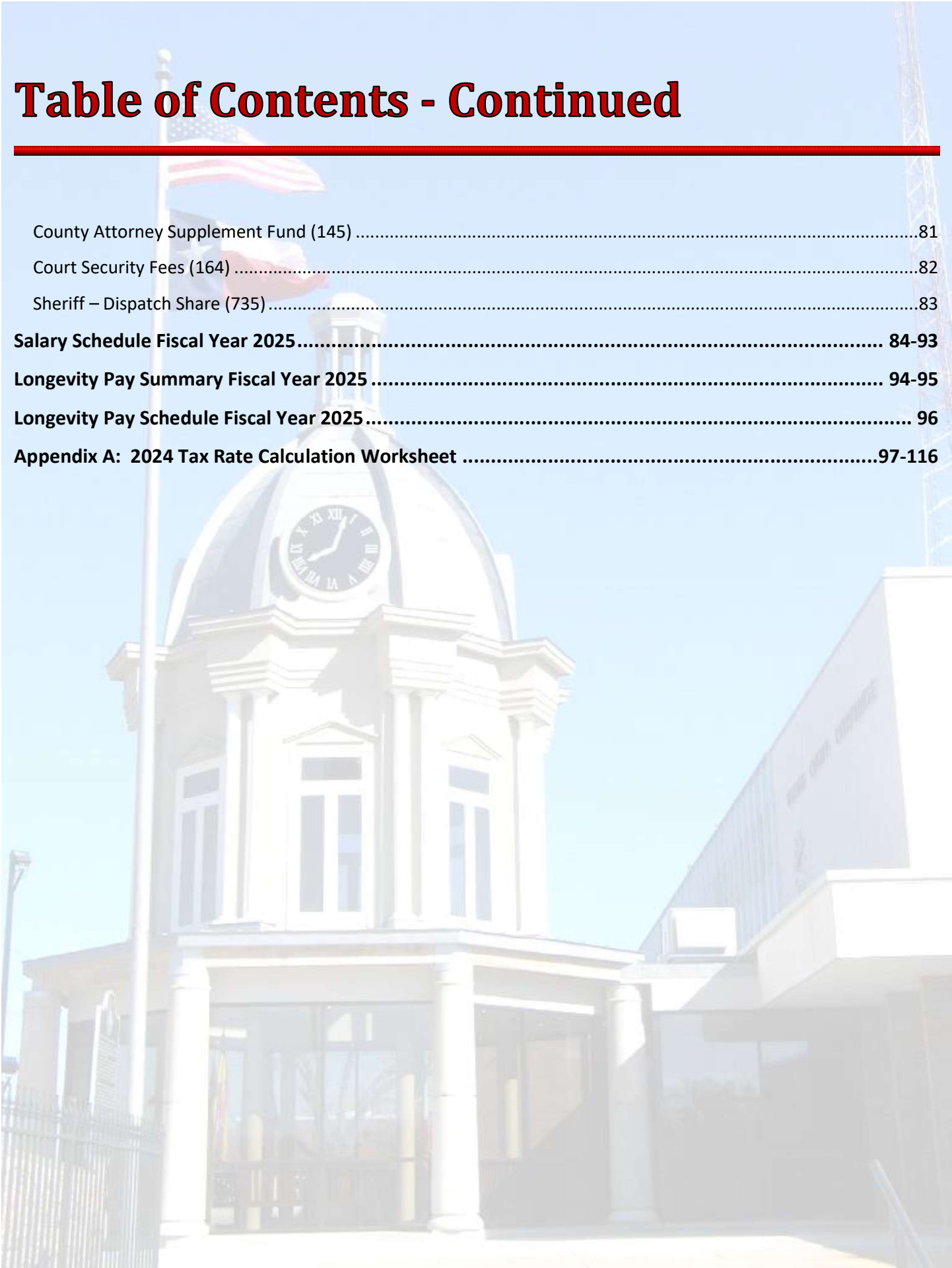
---

|   |              |
|---|--------------|
| <b>Budget Cover Page</b> .....                                      | <b>1</b>     |
| <b>Budget Summary</b> .....   | <b>2-5</b>   |
| Budget Estimates – October 1, 2024 through September 30, 2025 ..... | 2            |
| Budget Estimates – October 1, 2023 through September 30, 2024 ..... | 3            |
| Historical Data – October 1, 2022 through September 30, 2023 .....  | 4            |
| Historical Data – October 1, 2021 through September 30, 2022 .....  | 5            |
| <b>Tax Rate History (Last 14 Years)</b> .....                       | <b>6</b>     |
| <b>County Budget Report</b> .....                                   | <b>7-63</b>  |
| Road and Bridge Fund (017) .....                                    | 7-13         |
| General Fund (010) .....  | 14-57        |
| Jury Fund (053) .....   | 58-62        |
| Interest and Sinking Fund (067) .....                               | 63           |
| <b>Supplemental Funds Summary</b> .....                             | <b>64</b>    |
| <b>Supplemental Funds</b> .....                                     | <b>65-83</b> |
| District Clerk Preservation Fund (006) .....                        | 65           |
| County Clerk Preservation Fund (007) .....                          | 66           |
| Law Library (011) .....   | 67           |
| Election Equipment Fund (012) .....                                 | 68           |
| Lateral Roads Fund (015) .....                                      | 69           |
| County Attorney Pre-Trial Diversion Fund (020) .....                | 70           |
| District Attorney Pre-Trial Diversion Fund (021) .....              | 71           |
| County Airport Fund (022) .....                                     | 72           |
| Justice Court Technology Fund (023) .....                           | 73           |
| Alternative Dispute Resolution (024) .....                          | 74           |
| Language Access Fund (026) .....                                    | 75           |
| Court Facility Fee (029) .....                                      | 75           |
| Rural Law Enforcement (SB22) Fund (034) .....                       | 76-79        |
| Opioid Settlement Fund (035) .....                                  | 80           |

# Table of Contents - Continued

---

|  |               |
|--|---------------|
| County Attorney Supplement Fund (145) .....                  | 81            |
| Court Security Fees (164) .....                              | 82            |
| Sheriff – Dispatch Share (735) .....                         | 83            |
| <b>Salary Schedule Fiscal Year 2025 .....</b>                | <b>84-93</b>  |
| <b>Longevity Pay Summary Fiscal Year 2025 .....</b>          | <b>94-95</b>  |
| <b>Longevity Pay Schedule Fiscal Year 2025 .....</b>         | <b>96</b>     |
| <b>Appendix A: 2024 Tax Rate Calculation Worksheet .....</b> | <b>97-116</b> |





# HARDIN COUNTY, TEXAS

## FY2025 ADOPTED BUDGET

### TAX REVENUE INCREASE STATEMENT:

The 2024-2025 Hardin County Budget will raise more revenue from property taxes than the 2023-2024 budget by an amount of \$1,037,321.00, which is a 4.368% increase from the previous year's budget.

The property tax revenue to be raised from new property added to the tax roll this year is \$366,120.00.

| <u>Record Vote on Adoption of the Budget</u>  | Budget Year    |
|---|----------------|
| Wayne McDaniel-County Judge                   | <u>2024-25</u> |
| L.W. Cooper, Jr.-Commissioner, Precinct No. 1 | Yes            |
| Chris Kirkendall-Commissioner, Precinct No. 2 | Yes            |
| Amanda Young-Commissioner, Precinct No. 3     | Yes            |
| Ernie Koch, Jr. -Commissioner, Precinct No. 4 | Yes            |

| <u>County Property Tax Rates</u>                                    | Budget Year       | Budget Year       |
|---|-------------------|-------------------|
| (A) Property Tax Rate Adopted                                       | <u>2023-24</u>    | <u>2024-25</u>    |
| 1. General Fund   | \$ 0.433503       | \$ 0.403999       |
| 2. Jury Fund  | 0.018502          | 0.017474          |
| 3. Road & Bridge-Special  | 0.082257          | 0.075315          |
| 4. Interest & Sinking Fund  | <u>0.006573</u>   | <u>0.005685</u>   |
|   | \$ 0.540835       | \$ 0.502473       |
| (B) No-New-Revenue (Effective) Tax Rate                             | \$ 0.479865       | \$ 0.502473       |
| (C) No-New-Revenue (Effective) Maintenance<br>& Operations Tax Rate | \$ 0.476711       | \$ 0.501124       |
| (D) Voter-Approval (Rollback) Tax Rate                              | \$ 0.543524       | \$ 0.525172       |
| (E) Debt Rate   | \$ 0.006870       | \$ 0.006510       |
| <u>Total Amount of County Debt Obligations</u>                      |                   |                   |
| Certificates of Obligation (Jail Expansion)                         | \$ -              | \$ -              |
| Certificates of Obligation (Annex Building)                         | <u>\$ 845,000</u> | <u>\$ 565,000</u> |
| Total   | \$ 845,000        | \$ 565,000        |

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2024-September 30, 2025

|                                       |                      |
|---------------------------------------|----------------------|
| Net Taxable Value (includes minerals) | 5,122,585,422        |
| Railroad Rolling Stock Values         | <u>16,600,776</u>    |
| Total Net Taxable Value               | <u>5,139,186,198</u> |

\$72,863,607 is the New Property Taxable Value

Total Protested Taxable Value equals \$55,512,116 as of 7/26/24

|  | Consolidated         | General Fund         | Jury Fund         | R&B Fund            | Interest Sinking Fund |
|--|----------------------|----------------------|-------------------|---------------------|-----------------------|
| Prior Year Tax Rate  | 0.540835             | 0.433503             | 0.018502          | 0.082257            | 0.006573              |
| Adopted Rate Change  | (0.038362)           | (0.029504)           | (0.001028)        | (0.006942)          | (0.000888)            |
| Adopted Tax Rate   | <u>0.502473</u>      | <u>0.403999</u>      | <u>0.017474</u>   | <u>0.075315</u>     | <u>0.005685</u>       |
| Base Tax Revenue   | 25,823,023.00        | 20,762,261.00        | 898,021.00        | 3,870,578.00        | 292,163.00            |
| Frozen Tax Loss  | (1,037,354.00)       | (834,054.00)         | (36,075.00)       | (155,488.00)        | (11,737.00)           |
| Total Tax Revenue  | <u>24,785,669.00</u> | <u>19,928,207.00</u> | <u>861,946.00</u> | <u>3,715,090.00</u> | <u>280,426.00</u>     |
| Collection Percent   | <u>99.0%</u>         | <u>99.0%</u>         | <u>99.0%</u>      | <u>99.0%</u>        | <u>99.0%</u>          |
| Available Tax Revenue  | 24,537,813.00        | 19,728,925.00        | 853,327.00        | 3,677,939.00        | 277,622.00            |
| Additional Revenue   | 4,987,739.00         | 2,584,860.00         | 103,997.00        | 2,288,489.00        | 10,393.00             |
| Total Budget Revenue   | <u>29,525,552.00</u> | <u>22,313,785.00</u> | <u>957,324.00</u> | <u>5,966,428.00</u> | <u>288,015.00</u>     |
| Total Budget Revenue   | 29,525,552.00        | 22,313,785.00        | 957,324.00        | 5,966,428.00        | 288,015.00            |
| Total Budget Expenditures                                    | <u>29,525,552.00</u> | <u>22,313,785.00</u> | <u>957,324.00</u> | <u>5,966,428.00</u> | <u>288,015.00</u>     |
| Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures | -                    | -                    | -                 | -                   | -                     |
| Projected 2024-25 Beginning Fund Balance                     | 12,447,383.00        | 11,087,724.00        | 24,720.00         | 1,298,276.00        | 36,663.00             |
| Contingency Used to Balance 2024-25 Budget                   | -                    | -                    | -                 | -                   | -                     |
| Projected 2024-25 Ending Fund Balance                        | <u>12,447,383.00</u> | <u>11,087,724.00</u> | <u>24,720.00</u>  | <u>1,298,276.00</u> | <u>36,663.00</u>      |

## Prior Year Budget Comparison

|                                  |                     |                     |                  |                   |                   |
|----------------------------------|---------------------|---------------------|------------------|-------------------|-------------------|
| Fiscal Year 2024 Budget          | 27,789,586.00       | 20,853,691.00       | 908,324.00       | 5,735,832.00      | 291,739.00        |
| Total Budget Increase/(Decrease) | <u>1,735,966.00</u> | <u>1,460,094.00</u> | <u>49,000.00</u> | <u>230,596.00</u> | <u>(3,724.00)</u> |
| Percentage Increase/(Decrease)   | <u>6.246822%</u>    | <u>7.00161%</u>     | <u>5.394551%</u> | <u>4.020271%</u>  | <u>-1.276483%</u> |

## County Energy Transportation Reinvestment Zones (CETRZ)

|                            |                   |
|----------------------------|-------------------|
| Net Taxable Value-2024     | 2,103,476.00      |
| Net Taxable Value-2015     | <u>931,410.00</u> |
| Net Taxable Value Increase | 1,172,066.00      |
| Adopted Tax Rate           | <u>0.502473</u>   |
| Tax Revenue-CETRZ          | 5,889.00          |

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2023-September 30, 2024

|   |                      |
|---|----------------------|
| Estimated Net Taxable Value (includes minerals) | 4,514,667,122        |
| Railroad Rolling Stock Values                   | 18,412,133           |
| <b>Total Estimated Net Taxable Value</b>        | <b>4,533,079,255</b> |

**\$134,879,866 is the New Property Taxable Value**

|  | Consolidated  | General Fund  | Jury Fund   | R&B Fund     | Interest Sinking Fund |
|--|---------------|---------------|-------------|--------------|-----------------------|
| Prior Year Tax Rate  | 0.540835      | 0.438818      | 0.014796    | 0.078899     | 0.008322              |
| Adopted Rate Change  | -             | (0.005315)    | 0.003706    | 0.003358     | (0.001749)            |
| Adopted Tax Rate   | 0.540835      | 0.433503      | 0.018502    | 0.082257     | 0.006573              |
| Base Tax Revenue   | 24,516,479.00 | 19,651,035.00 | 838,710.00  | 3,728,775.00 | 297,959.00            |
| Frozen Tax Loss  | (768,131.00)  | (615,691.00)  | (26,279.00) | (116,827.00) | (9,334.00)            |
| Total Tax Revenue  | 23,748,348.00 | 19,035,344.00 | 812,431.00  | 3,611,948.00 | 288,625.00            |
| Collection Percent   | 99.0%         | 99.0%         | 99.0%       | 99.0%        | 99.0%                 |
| Available Tax Revenue  | 23,510,866.00 | 18,844,991.00 | 804,307.00  | 3,575,829.00 | 285,739.00            |
| Additional Revenue   | 4,278,720.00  | 2,008,700.00  | 104,017.00  | 2,160,003.00 | 6,000.00              |
| Total Budget Revenue   | 27,789,586.00 | 20,853,691.00 | 908,324.00  | 5,735,832.00 | 291,739.00            |
| Total Budget Revenue   | 27,789,586.00 | 20,853,691.00 | 908,324.00  | 5,735,832.00 | 291,739.00            |
| Total Budget Expenditures                                    | 27,789,586.00 | 20,853,691.00 | 908,324.00  | 5,735,832.00 | 291,739.00            |
| Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures | -             | -             | -           | -            | -                     |
| Projected 2023-24 Beginning Fund Balance                     | 13,097,874.00 | 11,694,143.00 | 24,720.00   | 1,342,348.00 | 36,663.00             |
| Contingency Used to Balance 2023-24 Budget                   | -             | -             | -           | -            | -                     |
| R&B Pct. 4 Equipment Repairs                                 | (15,169.00)   |               |             | (15,169.00)  |                       |
| R&B Pct. 4 Equipment Purchase                                | (28,903.00)   |               |             | (28,903.00)  |                       |
| Jail Equipment   | (8,276.00)    | (8,276.00)    |             |              |                       |
| Airport TXDOT Grant Match                                    | (137,840.00)  | (137,840.00)  |             |              |                       |
| Liquor License Permit Revenue                                | 1,000.00      | 1,000.00      |             |              |                       |
| Office Supplies  | (412.00)      | (412.00)      |             |              |                       |
| Reserved Fund Balance-Prepaid Expenses                       | (460,891.00)  | (460,891.00)  |             |              |                       |
| Projected 2023-24 Ending Fund Balance                        | 12,447,383.00 | 11,087,724.00 | 24,720.00   | 1,298,276.00 | 36,663.00             |

## Prior Year Budget Comparison

|                                  |               |               |            |              |             |
|----------------------------------|---------------|---------------|------------|--------------|-------------|
| Fiscal Year 2023 Budget          | 26,379,455.00 | 19,857,931.00 | 735,244.00 | 5,437,419.00 | 348,861.00  |
| Total Budget Increase/(Decrease) | 1,410,131.00  | 995,760.00    | 173,080.00 | 298,413.00   | (57,122.00) |
| Percentage Increase/(Decrease)   | 5.345565%     | 5.01442%      | 23.540485% | 5.488137%    | -16.373857% |

## County Energy Transportation Reinvestment Zones (CETZR)

|                                      |              |
|--------------------------------------|--------------|
| Estimated Net Taxable Value-2023     | 1,401,020.00 |
| Net Taxable Value-2015               | 931,410.00   |
| Estimated Net Taxable Value Increase | 469,610.00   |
| Adopted Tax Rate                     | 0.540835     |
| Tax Revenue-CETZR                    | 2,540.00     |

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2022-September 30, 2023

|                                       |                      |
|---------------------------------------|----------------------|
| Net Taxable Value (includes minerals) | 4,279,115,136        |
| Railroad Rolling Stock Values         | 17,487,533           |
| <b>Total Net Taxable Value</b>        | <b>4,296,602,669</b> |

|   | Consolidated  | General Fund  | Jury Fund   | R&B Fund     | Interest Sinking Fund |
|---|---------------|---------------|-------------|--------------|-----------------------|
| Prior Year Tax Rate                               | 0.556777      | 0.447787      | 0.016307    | 0.083824     | 0.008859              |
| Adopted Rate Change                               | (0.015942)    | (0.008969)    | (0.001511)  | (0.004925)   | (0.000537)            |
| Adopted Tax Rate                                  | 0.540835      | 0.438818      | 0.014796    | 0.078899     | 0.008322              |
| Base Tax Revenue                                  | 23,237,531.00 | 18,854,266.00 | 635,725.00  | 3,389,977.00 | 357,563.00            |
| Frozen Tax Loss                                   | (651,078.00)  | (528,275.00)  | (17,802.00) | (94,974.00)  | (10,027.00)           |
| Total Tax Revenue                                 | 22,586,453.00 | 18,325,991.00 | 617,923.00  | 3,295,003.00 | 347,536.00            |
| Collection Percent                                | 98.60%        | 98.60%        | 98.63%      | 98.62%       | 98.61%                |
| Actual Tax Revenue                                | 22,270,212.00 | 18,068,586.00 | 609,432.00  | 3,249,506.00 | 342,688.00            |
| Actual Additional Revenue                         | 5,345,725.00  | 2,980,591.00  | 104,589.00  | 2,252,101.00 | 8,444.00              |
| Total Revenues                                    | 27,615,937.00 | 21,049,177.00 | 714,021.00  | 5,501,607.00 | 351,132.00            |
| Actual Expenditures                               | 25,681,458.00 | 18,573,166.00 | 744,385.00  | 6,015,246.00 | 348,661.00            |
| Excess (Deficit) Revenue Over Actual Expenditures | 1,934,479.00  | 2,476,011.00  | (30,364.00) | (513,639.00) | 2,471.00              |
| Other Financing Sources (Uses)                    |               |               |             |              |                       |
| Notes   | 213,552.00    | 20,842.00     | -           | 192,710.00   | -                     |
| Leases  | 35,777.00     | 32,010.00     | 3,767.00    | -            | -                     |
| Subscriptions                                     | 200,588.00    | 81,923.00     | -           | 118,665.00   | -                     |
| Sale of Capital Assets                            | -             | -             | -           | -            | -                     |
| Transfers In                                      | 15,392.00     | 15,392.00     | -           | -            | -                     |
| Transfers Out                                     | (368,144.00)  | (368,144.00)  | -           | -            | -                     |
| Total Other Financing Sources (Uses)              | 97,165.00     | (217,977.00)  | 3,767.00    | 311,375.00   | -                     |
| Net Change in Fund Balances                       | 2,031,644.00  | 2,258,034.00  | (26,597.00) | (202,264.00) | 2,471.00              |
| Beginning Fund Balance                            | 11,066,230.00 | 9,436,109.00  | 51,317.00   | 1,544,612.00 | 34,192.00             |
| Prior Period Adjustments                          | -             | -             | -           | -            | -                     |
| Adjusted Beginning Fund Balance                   | 11,066,230.00 | 9,436,109.00  | 51,317.00   | 1,544,612.00 | 34,192.00             |
| Ending Fund Balance (Deficit)                     | 13,097,874.00 | 11,694,143.00 | 24,720.00   | 1,342,348.00 | 36,663.00             |

## Prior Year Budget Comparison

|                                  |               |               |            |              |            |
|----------------------------------|---------------|---------------|------------|--------------|------------|
| Fiscal Year 2022 Budget          | 24,975,845.00 | 18,663,470.00 | 738,920.00 | 5,233,529.00 | 339,926.00 |
| Total Budget Increase/(Decrease) | 1,403,610.00  | 1,194,461.00  | (3,676.00) | 203,890.00   | 8,935.00   |
| Percentage Increase/(Decrease)   | 5.619870%     | 6.399999%     | -0.497483% | 3.895842%    | 2.628513%  |

## County Energy Transportation Reinvestment Zones (CETRZ)

|                            |              |
|----------------------------|--------------|
| Net Taxable Value-2022     | 1,600,362.00 |
| Net Taxable Value-2015     | 931,410.00   |
| Net Taxable Value Increase | 668,952.00   |
| Adopted Tax Rate           | 0.540835     |
| Tax Revenue-CETRZ          | 3,618.00     |



# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2021-September 30, 2022

|                                       |                      |
|---------------------------------------|----------------------|
| Net Taxable Value (includes minerals) | 3,901,289,018        |
| Railroad Rolling Stock Values         | 17,416,537           |
| <b>Total Net Taxable Value</b>        | <b>3,918,705,555</b> |

|   | Consolidated  | General Fund  | Jury Fund   | R&B Fund     | Interest Sinking Fund |
|---|---------------|---------------|-------------|--------------|-----------------------|
| Prior Year Tax Rate                               | 0.580000      | 0.473910      | 0.014381    | 0.081493     | 0.010216              |
| Adopted Rate Change                               | (0.023223)    | (0.026123)    | 0.001926    | 0.002331     | (0.001357)            |
| Adopted Tax Rate                                  | 0.556777      | 0.447787      | 0.016307    | 0.083824     | 0.008859              |
| Base Tax Revenue                                  | 21,818,451.00 | 17,547,454.00 | 639,023.00  | 3,284,816.00 | 347,158.00            |
| Frozen Tax Loss                                   | (526,554.00)  | (423,876.00)  | (15,270.00) | (78,983.00)  | (8,425.00)            |
| Total Tax Revenue                                 | 21,291,897.00 | 17,123,578.00 | 623,753.00  | 3,205,833.00 | 338,733.00            |
| Collection Percent                                | 98.84%        | 98.86%        | 98.66%      | 98.74%       | 99.12%                |
| Actual Tax Revenue                                | 21,044,594.00 | 16,927,915.00 | 615,420.00  | 3,165,490.00 | 335,769.00            |
| Actual Additional Revenue                         | 4,645,466.00  | 2,272,872.00  | 108,555.00  | 2,256,891.00 | 7,148.00              |
| Total Revenues                                    | 25,690,060.00 | 19,200,787.00 | 723,975.00  | 5,422,381.00 | 342,917.00            |
| Actual Expenditures                               | 24,308,567.00 | 17,342,108.00 | 764,540.00  | 5,862,193.00 | 339,726.00            |
| Excess (Deficit) Revenue Over Actual Expenditures | 1,381,493.00  | 1,858,679.00  | (40,565.00) | (439,812.00) | 3,191.00              |
| Other Financing Sources (Uses)                    |               |               |             |              |                       |
| Capital Lease Proceeds                            | -             | -             | -           | -            | -                     |
| Note Proceeds                                     | 594,954.00    | -             | -           | 594,954.00   | -                     |
| Sale of Capital Assets                            | 50,900.00     | -             | -           | 50,900.00    | -                     |
| Transfers In                                      | 233,974.00    | 233,974.00    | -           | -            | -                     |
| Transfers Out                                     | (379,913.00)  | (379,913.00)  | -           | -            | -                     |
| Total Other Financing Sources (Uses)              | 499,915.00    | (145,939.00)  | -           | 645,854.00   | -                     |
| Net Change in Fund Balances                       | 1,881,408.00  | 1,712,740.00  | (40,565.00) | 206,042.00   | 3,191.00              |
| Beginning Fund Balance                            | 9,184,822.00  | 7,723,369.00  | 91,882.00   | 1,338,570.00 | 31,001.00             |
| Prior Period Adjustments                          | -             | -             | -           | -            | -                     |
| Adjusted Beginning Fund Balance                   | 9,184,822.00  | 7,723,369.00  | 91,882.00   | 1,338,570.00 | 31,001.00             |
| Ending Fund Balance (Deficit)                     | 11,066,230.00 | 9,436,109.00  | 51,317.00   | 1,544,612.00 | 34,192.00             |

## Prior Year Budget Comparison

|                                  |               |               |            |              |            |
|----------------------------------|---------------|---------------|------------|--------------|------------|
| Fiscal Year 2021 Budget          | 24,111,689.00 | 17,944,965.00 | 704,439.00 | 5,121,393.00 | 340,892.00 |
| Total Budget Increase/(Decrease) | 864,156.00    | 718,505.00    | 34,481.00  | 112,136.00   | (966.00)   |
| Percentage Increase/(Decrease)   | 3.583971%     | 4.00394%      | 4.894817%  | 2.189561%    | -0.283374% |

## County Energy Transportation Reinvestment Zones (CETZR)

|                            |              |
|----------------------------|--------------|
| Net Taxable Value-2021     | 1,425,740.00 |
| Net Taxable Value-2015     | 931,410.00   |
| Net Taxable Value Increase | 494,330.00   |
| Adopted Tax Rate           | 0.556777     |
| Tax Revenue-CETZR          | 2,752.00     |

# HARDIN COUNTY, TEXAS

## FOURTEEN YEAR TAX RATE HISTORY

| DESCRIPTION                        | Fiscal Year 11-12 | Fiscal Year 12-13 | Fiscal Year 13-14 | Fiscal Year 14-15 | Fiscal Year 15-16 | Fiscal Year 16-17 | Fiscal Year 17-18 | Fiscal Year 18-19 | Fiscal Year 19-20 | Fiscal Year 20-21 | Fiscal Year 21-22 | Fiscal Year 22-23 | Fiscal Year 23-24 | Fiscal Year 24-25 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>CONSTITUTIONAL FUNDS:</b>       |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| General                            | 0.422413          | 0.442096          | 0.444597          | 0.4566645         | 0.467432          | 0.471820          | 0.475443          | 0.472865          | 0.473910          | 0.468812          | 0.447787          | 0.438818          | 0.433503          | 0.403999          |
| Jury                               | 0.015837          | 0.013171          | 0.013547          | 0.0166569         | 0.017894          | 0.017930          | 0.015299          | 0.012895          | 0.014381          | 0.017029          | 0.016307          | 0.014796          | 0.018502          | 0.017474          |
| Road & Bridge                      | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Total Constitutional Funds         | 0.438250          | 0.455267          | 0.458144          | 0.4733214         | 0.485326          | 0.489750          | 0.490742          | 0.485760          | 0.488291          | 0.485841          | 0.464094          | 0.453614          | 0.452005          | 0.421473          |
| <b>REDEMPTION FUNDS:</b>           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Courthouse & Jail Bonds            | 0.012325          | 0.011874          | 0.011258          | 0.0104390         | 0.010461          | 0.011614          | 0.011174          | 0.011137          | 0.010216          | 0.009857          | 0.008859          | 0.008322          | 0.006573          | 0.005685          |
| Total Redemption Funds             | 0.012325          | 0.011874          | 0.011258          | 0.0104390         | 0.010461          | 0.011614          | 0.011174          | 0.011137          | 0.010216          | 0.009857          | 0.008859          | 0.008322          | 0.006573          | 0.005685          |
| <b>TOTAL CONSTITUTIONAL LEVY</b>   | <b>0.450575</b>   | <b>0.467141</b>   | <b>0.469402</b>   | <b>0.4837604</b>  | <b>0.495787</b>   | <b>0.501364</b>   | <b>0.501916</b>   | <b>0.496897</b>   | <b>0.498507</b>   | <b>0.495698</b>   | <b>0.472953</b>   | <b>0.461936</b>   | <b>0.458578</b>   | <b>0.427158</b>   |
| <b>OTHER:</b>                      |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Special Road & Bridge              | 0.099425          | 0.082859          | 0.090598          | 0.0762396         | 0.080413          | 0.074836          | 0.074284          | 0.088103          | 0.081493          | 0.084302          | 0.083824          | 0.078899          | 0.082257          | 0.075315          |
| Total Other                        | 0.099425          | 0.082859          | 0.090598          | 0.0762396         | 0.080413          | 0.074836          | 0.074284          | 0.088103          | 0.081493          | 0.084302          | 0.083824          | 0.078899          | 0.082257          | 0.075315          |
| <b>TOTAL RATE ON COUNTY VALUES</b> | <b>0.550000</b>   | <b>0.550000</b>   | <b>0.560000</b>   | <b>0.5600000</b>  | <b>0.576200</b>   | <b>0.576200</b>   | <b>0.576200</b>   | <b>0.585000</b>   | <b>0.580000</b>   | <b>0.580000</b>   | <b>0.556777</b>   | <b>0.540835</b>   | <b>0.540835</b>   | <b>0.502473</b>   |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL           | 2023 ACTUAL           | 2024 ADOPTED          | 2025 ADOPTED          |
|--------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 017-300-000        | <b>GENERAL R&amp;B - REVENUE</b> |                       |                       |                       |                       |
| 017-310-110        | ADVALOREM TAX                    | 3,165,490.34          | 3,249,505.46          | 3,573,289.00          | 3,677,939.00          |
| 017-310-111        | ADVALOREM TAX-CETRZ              | -                     | -                     | 2,540.00              | 5,889.00              |
| 017-319-000        | PENALTY & INTEREST ADVALOREM     | 60,272.12             | 62,836.67             | 60,003.00             | 65,000.00             |
| 017-320-000        | LICENSE FEES                     | 1,769,985.98          | 1,818,795.53          | 1,750,000.00          | 1,850,000.00          |
| 017-340-801        | JP 1 TRAFFIC FINES               | 30,972.21             | 25,889.12             | 25,000.00             | 32,000.00             |
| 017-340-802        | JP 2 TRAFFIC FINES               | 18,374.28             | 11,142.85             | 20,000.00             | 17,000.00             |
| 017-340-803        | JP 3 TRAFFIC FINES               | 26,974.45             | 34,011.25             | 20,000.00             | 30,000.00             |
| 017-340-804        | JP 4 TRAFFIC FINES               | 10,168.49             | 6,488.01              | 10,000.00             | 6,500.00              |
| 017-340-805        | JP 5 TRAFFIC FINES               | 27,919.76             | 25,035.76             | 25,000.00             | 25,000.00             |
| 017-340-806        | JP 6 TRAFFIC FINES               | 8,063.95              | 6,557.96              | 5,000.00              | 6,500.00              |
| 017-343-000        | OVERWEIGHT AXLE FEES             | 48,725.78             | 51,361.06             | 45,000.00             | 50,000.00             |
| 017-350-100        | COUNTY COURT FINES               | 134,060.00            | 124,909.00            | 130,000.00            | 125,000.00            |
| 017-350-101        | DISTRICT COURT FINES             | 69,174.89             | 75,073.21             | 70,000.00             | 75,000.00             |
| 017-367-003        | R&B 3 DONATIONS                  | -                     | 10,000.00             | -                     | -                     |
| 017-367-103        | R&B 3 ROAD REPAIR REIMB          | 184,000.00            | -                     | -                     | -                     |
| 017-370-100        | RENT                             | -                     | -                     | -                     | 600.00                |
| <b>017-399-999</b> | <b>TOTAL REVENUE</b>             | <b>\$5,554,182.25</b> | <b>\$5,501,605.88</b> | <b>\$5,735,832.00</b> | <b>\$5,966,428.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 017-620-000        | <b>GENERAL R&amp;B</b>          |                     |                     |                     |                     |
| 017-620-101        | SALARIES - ELECTED OFFICIALS    | 372,721.26          | 387,780.37          | 398,954.00          | 410,924.00          |
| 017-620-152        | LONGEVITY PAY                   | -                   | -                   | -                   | 10,082.00           |
| 017-620-201        | FICA TAXES                      | 29,958.39           | 29,543.59           | 30,523.00           | 32,210.00           |
| 017-620-202        | HEALTH INSURANCE                | 44,188.64           | 59,629.48           | 66,590.00           | 62,192.00           |
| 017-620-203        | RETIREMENT                      | 57,028.67           | 59,368.99           | 61,082.00           | 64,460.00           |
| 017-620-204        | WORKERS COMP INSURANCE          | 449.52              | 528.30              | 595.00              | 666.00              |
| 017-620-207        | DENTAL INSURANCE                | 2,211.00            | 2,365.42            | 2,590.00            | 2,584.00            |
| 017-620-208        | LIFE INSURANCE                  | 263.52              | 247.05              | 264.00              | 264.00              |
| 017-620-209        | SUPPLEMENTAL DEATH              | 743.35              | 587.48              | 591.00              | 607.00              |
| 017-620-225        | AUTO ALLOWANCE                  | 33,600.00           | 20,966.61           | -                   | -                   |
| 017-620-445        | RIGHT OF WAY                    | -                   | -                   | 5,000.00            | 5,000.00            |
| 017-620-490        | MISCELLANEOUS                   | -                   | -                   | -                   | -                   |
| 017-620-594        | SOFTWARE LICENSE/SUPPORT        | 20,000.00           | -                   | 20,000.00           | 5,000.00            |
| 017-620-632        | PRINCIPAL SUBSCRIPT-SOFTWARE    | -                   | 20,000.00           | -                   | 15,000.00           |
| 017-620-673        | SOFTWARE INTEREST               | -                   | -                   | -                   | 19.00               |
| <b>017-620-998</b> | <b>GENERAL R&amp;B EXPENSES</b> | <b>\$561,164.35</b> | <b>\$581,017.29</b> | <b>\$586,189.00</b> | <b>\$609,008.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                  | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| 017-621-000        | <b>R&amp;B 1</b>              |                     |                     |                     |                     |
| 017-621-105        | SALARIES - CLERICAL           | 39,296.80           | 41,339.65           | 42,224.00           | 43,493.00           |
| 017-621-106        | SALARIES - PRECINCT EMPLOYEES | 276,330.43          | 286,286.22          | 292,178.00          | 299,668.00          |
| 017-621-107        | SALARIES - TEMPORARY          | 4,050.00            | -                   | 11,305.00           | 11,641.00           |
| 017-621-151        | SALARIES - OVERTIME           | -                   | -                   | 5,000.00            | 5,000.00            |
| 017-621-152        | LONGEVITY PAY                 | -                   | -                   | -                   | 7,023.00            |
| 017-621-201        | FICA TAXES                    | 23,947.47           | 24,630.99           | 26,833.00           | 28,069.00           |
| 017-621-202        | HEALTH INSURANCE              | 74,531.00           | 77,535.24           | 86,275.00           | 106,445.00          |
| 017-621-203        | RETIREMENT                    | 48,460.61           | 50,159.18           | 51,972.00           | 54,389.00           |
| 017-621-204        | WORKERS COMP INSURANCE        | 4,655.15            | 4,601.34            | 5,057.00            | 5,345.00            |
| 017-621-206        | STATE UNEMPLOYMENT TAX        | 432.72              | 596.59              | 624.00              | 688.00              |
| 017-621-207        | DENTAL INSURANCE              | 4,169.22            | 3,580.58            | 3,789.00            | 3,411.00            |
| 017-621-208        | LIFE INSURANCE                | 444.69              | 367.92              | 385.00              | 409.00              |
| 017-621-209        | SUPPLEMENTAL DEATH            | 630.89              | 493.96              | 510.00              | 520.00              |
| 017-621-310        | OFFICE SUPPLIES               | 2,978.20            | 2,596.38            | 3,000.00            | 3,000.00            |
| 017-621-330        | FUEL AND OIL                  | 41,608.93           | 37,947.37           | 45,000.00           | 45,000.00           |
| 017-621-334        | MATERIALS & SUPPLIES          | 130,190.70          | 167,763.21          | 200,000.00          | 227,939.00          |
| 017-621-340        | UNIFORMS                      | 2,030.33            | 3,126.34            | 2,000.00            | 2,000.00            |
| 017-621-341        | IT EXPENSES                   | -                   | -                   | 500.00              | 500.00              |
| 017-621-351        | VEHICLE/EQUIPMENT EXPENSE     | 6,695.27            | 48,726.80           | 45,000.00           | 45,000.00           |
| 017-621-352        | MINOR EQUIPMENT <\$5K         | -                   | 129.99              | -                   | 500.00              |
| 017-621-404        | DRUG & ALCOHOL TESTS          | 355.00              | 305.00              | 350.00              | 350.00              |
| 017-621-420        | TELEPHONE/WIRELESS            | -                   | -                   | -                   | -                   |
| 017-621-421        | CABLE/INTERNET                | 759.01              | 868.97              | 1,000.00            | 2,503.00            |
| 017-621-423        | WIRELESS SERVICES             | 300.00              | 300.00              | 300.00              | 300.00              |
| 017-621-426        | TRAVEL AND TRAINING EXPENSE   | 1,606.71            | 951.00              | 2,000.00            | 2,000.00            |
| 017-621-440        | UTILITIES                     | 6,726.86            | 7,335.04            | 7,000.00            | 7,000.00            |
| 017-621-444        | GARBAGE/SANITATION SERVICES   | -                   | -                   | 1,825.00            | 1,825.00            |
| 017-621-450        | BUILDING MAINT/REPAIRS        | -                   | -                   | 5,000.00            | 5,000.00            |
| 017-621-451        | VEHICLE/EQUIPMENT MAINTENANCE | 26,302.36           | -                   | -                   | -                   |
| 017-621-461        | EQUIPMENT RENTALS             | -                   | -                   | 500.00              | 500.00              |
| 017-621-462        | OFFICE EQUIPMENT RENTALS      | -                   | -                   | -                   | -                   |
| 017-621-480        | BOND EXPENSE                  | -                   | -                   | -                   | 178.00              |
| 017-621-486        | CONTRACT SERVICES             | 4,300.65            | 5,184.69            | 10,000.00           | 10,000.00           |
| 017-621-490        | MISCELLANEOUS                 | (561.75)            | 75.00               | 500.00              | 500.00              |
| 017-621-570        | EQUIPMENT PURCHASE            | 49,512.02           | -                   | 15,000.00           | 15,000.00           |
| 017-621-574        | AUTO PURCHASE                 | -                   | 18,953.65           | -                   | -                   |
| 017-621-648        | AUTO NOTE PRINCIPAL           | -                   | 47,896.50           | -                   | -                   |
| 017-621-649        | EQUIPMENT NOTES               | 26,551.98           | 27,166.45           | 27,796.00           | -                   |
| 017-621-670        | EQUIPMENT NOTES INTEREST      | 1,886.40            | 1,271.93            | 643.00              | -                   |
| 017-621-671        | AUTO NOTE INTEREST            | -                   | 1,597.91            | -                   | -                   |
| <b>017-621-998</b> | <b>R&amp;B # 1 EXPENSES</b>   | <b>\$778,191.65</b> | <b>\$861,787.90</b> | <b>\$893,566.00</b> | <b>\$935,196.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                  | 2022 ACTUAL           | 2023 ACTUAL           | 2024 ADOPTED          | 2025 ADOPTED          |
|--------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 017-622-000        | <b>R&amp;B 2</b>              |                       |                       |                       |                       |
| 017-622-105        | SALARIES - CLERICAL           | 37,738.79             | 38,795.20             | 39,916.00             | 41,122.00             |
| 017-622-106        | SALARIES - PRECINCT EMPLOYEES | 487,127.29            | 502,540.71            | 535,372.00            | 551,435.00            |
| 017-622-107        | SALARIES - TEMPORARY          | 1,325.00              | 2,434.83              | 4,959.00              | 5,106.00              |
| 017-622-151        | SALARIES - OVERTIME           | -                     | -                     | 35,000.00             | 35,000.00             |
| 017-622-152        | LONGEVITY PAY                 | -                     | -                     | -                     | 14,947.00             |
| 017-622-201        | FICA TAXES                    | 39,148.65             | 40,417.13             | 47,072.00             | 49,557.00             |
| 017-622-202        | HEALTH INSURANCE              | 128,050.04            | 168,874.56            | 177,993.00            | 181,898.00            |
| 017-622-203        | RETIREMENT                    | 80,463.27             | 82,878.72             | 93,445.00             | 98,384.00             |
| 017-622-204        | WORKERS COMP INSURANCE        | 7,689.77              | 7,845.61              | 9,303.00              | 9,908.00              |
| 017-622-206        | STATE UNEMPLOYMENT TAX        | 706.36                | 988.86                | 1,092.00              | 1,213.00              |
| 017-622-207        | DENTAL INSURANCE              | 4,978.32              | 5,168.40              | 5,169.00              | 5,529.00              |
| 017-622-208        | LIFE INSURANCE                | 640.80                | 661.68                | 662.00                | 712.00                |
| 017-622-209        | SUPPLEMENTAL DEATH            | 1,047.42              | 820.58                | 917.00                | 937.00                |
| 017-622-310        | OFFICE SUPPLIES               | 2,090.54              | 1,261.90              | 2,200.00              | 2,200.00              |
| 017-622-330        | FUEL AND OIL                  | 120,918.67            | 99,169.36             | 85,000.00             | 85,000.00             |
| 017-622-334        | MATERIALS & SUPPLIES          | 319,346.41            | 640,936.18            | 600,000.00            | 599,500.00            |
| 017-622-335        | MATERIALS & SUPPLIES-CETRZ    | 2,752.00              | -                     | 2,540.00              | 5,889.00              |
| 017-622-340        | UNIFORMS                      | 7,624.14              | 10,638.00             | 7,500.00              | 7,500.00              |
| 017-622-341        | IT EXPENSES                   | -                     | -                     | 500.00                | 500.00                |
| 017-622-351        | VEHICLE/EQUIPMENT EXPENSE     | 63,081.12             | 120,031.53            | 100,000.00            | 100,000.00            |
| 017-622-352        | MINOR EQUIPMENT <\$5K         | -                     | 2,900.00              | -                     | 500.00                |
| 017-622-356        | GRANT MATCH                   | -                     | -                     | -                     | -                     |
| 017-622-390        | DUES & SUBSCRIPTIONS          | -                     | 187.50                | -                     | 100.00                |
| 017-622-404        | DRUG & ALCOHOL TESTS          | 560.00                | 300.00                | 600.00                | 600.00                |
| 017-622-420        | TELEPHONE/WIRELESS            | -                     | -                     | -                     | -                     |
| 017-622-421        | CABLE/INTERNET                | 320.98                | -                     | -                     | 784.00                |
| 017-622-423        | WIRELESS SERVICES             | 1,497.80              | 1,446.87              | 1,500.00              | 1,500.00              |
| 017-622-426        | TRAVEL AND TRAINING EXPENSE   | -                     | 2,712.93              | 2,500.00              | 2,500.00              |
| 017-622-440        | UTILITIES                     | 8,018.06              | 8,586.46              | 8,000.00              | 8,000.00              |
| 017-622-450        | BUILDING MAINT/REPAIRS        | -                     | -                     | 5,000.00              | 5,000.00              |
| 017-622-451        | VEHICLE/EQUIPMENT MAINTENANCE | 75,791.81             | -                     | -                     | -                     |
| 017-622-461        | EQUIPMENT RENTALS             | -                     | -                     | 3,995.00              | 3,995.00              |
| 017-622-462        | OFFICE EQUIPMENT RENTALS      | 587.28                | 587.28                | 600.00                | 595.00                |
| 017-622-480        | BOND EXPENSE                  | -                     | 178.00                | -                     | -                     |
| 017-622-486        | CONTRACT SERVICES             | 17,200.00             | -                     | 2,000.00              | 2,000.00              |
| 017-622-490        | MISCELLANEOUS                 | 5,074.23              | 2,170.21              | 2,000.00              | 1,900.00              |
| 017-622-534        | BUILDING                      | -                     | -                     | -                     | -                     |
| 017-622-570        | EQUIPMENT PURCHASE            | 3,200.00              | 49,803.65             | 100,000.00            | 100,000.00            |
| 017-622-574        | AUTO PURCHASE                 | -                     | 59,160.20             | -                     | -                     |
| 017-622-631        | PRINCIPAL LEASE-EQUIPMENT     | -                     | -                     | -                     | 5.00                  |
| 017-622-649        | EQUIPMENT NOTES               | 306,403.91            | 44,035.07             | 45,190.00             | 46,374.00             |
| 017-622-670        | EQUIPMENT NOTES INTEREST      | 8,083.24              | 7,394.79              | 6,241.00              | 5,057.00              |
| 017-622-672        | LEASE INTEREST                | -                     | -                     | 5.00                  | 5.00                  |
| <b>017-622-998</b> | <b>R&amp;B # 2 EXPENSES</b>   | <b>\$1,731,465.90</b> | <b>\$1,902,926.21</b> | <b>\$1,926,271.00</b> | <b>\$1,975,252.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                  | 2022 ACTUAL           | 2023 ACTUAL           | 2024 ADOPTED          | 2025 ADOPTED          |
|--------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 017-623-000        | <b>R&amp;B 3</b>              |                       |                       |                       |                       |
| 017-623-105        | SALARIES - CLERICAL           | 37,150.40             | 38,795.20             | 39,916.00             | 41,122.00             |
| 017-623-106        | SALARIES - PRECINCT EMPLOYEES | 435,876.18            | 471,082.29            | 439,342.00            | 463,302.00            |
| 017-623-107        | SALARIES - TEMPORARY          | -                     | -                     | 14,051.00             | 14,469.00             |
| 017-623-151        | SALARIES - OVERTIME           | -                     | -                     | 35,000.00             | 35,000.00             |
| 017-623-152        | LONGEVITY PAY                 | -                     | -                     | -                     | 19,983.00             |
| 017-623-201        | FICA TAXES                    | 35,841.20             | 37,953.50             | 40,422.00             | 43,912.00             |
| 017-623-202        | HEALTH INSURANCE              | 91,176.40             | 144,120.68            | 158,308.00            | 155,653.00            |
| 017-623-203        | RETIREMENT                    | 72,457.09             | 78,062.27             | 78,741.00             | 85,658.00             |
| 017-623-204        | WORKERS COMP INSURANCE        | 6,714.70              | 7,166.90              | 7,968.00              | 8,757.00              |
| 017-623-206        | STATE UNEMPLOYMENT TAX        | 634.58                | 924.98                | 939.00                | 1,073.00              |
| 017-623-207        | DENTAL INSURANCE              | 4,058.84              | 4,856.80              | 4,988.00              | 4,607.00              |
| 017-623-208        | LIFE INSURANCE                | 578.67                | 642.33                | 659.00                | 633.00                |
| 017-623-209        | SUPPLEMENTAL DEATH            | 941.31                | 772.04                | 766.00                | 812.00                |
| 017-623-310        | OFFICE SUPPLIES               | 701.00                | 802.88                | 1,500.00              | 1,500.00              |
| 017-623-330        | FUEL AND OIL                  | 99,315.12             | 68,709.00             | 75,000.00             | 75,000.00             |
| 017-623-334        | MATERIALS & SUPPLIES          | 370,773.61            | 437,627.70            | 480,000.00            | 473,187.00            |
| 017-623-340        | UNIFORMS                      | 1,245.08              | 6,157.02              | 3,500.00              | 3,500.00              |
| 017-623-341        | IT EXPENSES                   | 539.99                | -                     | 500.00                | 500.00                |
| 017-623-351        | VEHICLE/EQUIPMENT EXPENSE     | 45,200.95             | 127,650.00            | 60,000.00             | 60,000.00             |
| 017-623-352        | MINOR EQUIPMENT <\$5K         | -                     | 4,506.61              | -                     | 500.00                |
| 017-623-356        | GRANT MATCH                   | -                     | -                     | -                     | -                     |
| 017-623-390        | DUES & SUBSCRIPTIONS          | -                     | 37.50                 | -                     | -                     |
| 017-623-396        | ROAD REPAIRS REIMBURSEMENT    | 52,200.00             | -                     | -                     | -                     |
| 017-623-404        | DRUG & ALCOHOL TESTS          | 460.00                | 205.00                | 500.00                | 500.00                |
| 017-623-420        | TELEPHONE/WIRELESS            | -                     | -                     | -                     | -                     |
| 017-623-421        | CABLE/INTERNET                | -                     | -                     | -                     | 1,032.00              |
| 017-623-423        | WIRELESS SERVICES             | 1,793.73              | 1,058.92              | 900.00                | 900.00                |
| 017-623-426        | TRAVEL AND TRAINING EXPENSE   | 789.64                | 516.12                | 1,500.00              | 1,500.00              |
| 017-623-440        | UTILITIES                     | 8,565.70              | 7,499.01              | 10,000.00             | 10,000.00             |
| 017-623-451        | VEHICLE/EQUIPMENT MAINTENANCE | 412.45                | -                     | -                     | -                     |
| 017-623-460        | OFFICE RENT                   | 4,800.00              | 4,800.00              | 4,800.00              | 4,800.00              |
| 017-623-461        | EQUIPMENT RENTAL              | 10,109.94             | -                     | -                     | -                     |
| 017-623-480        | BOND EXPENSE                  | -                     | -                     | -                     | 178.00                |
| 017-623-486        | CONTRACT SERVICES             | 22,744.90             | 14,531.51             | 20,000.00             | 20,000.00             |
| 017-623-490        | MISCELLANEOUS                 | -                     | -                     | 500.00                | 500.00                |
| 017-623-570        | EQUIPMENT PURCHASE            | 69,823.70             | 45,000.00             | 50,000.00             | 50,000.00             |
| 017-623-574        | AUTO PURCHASE                 | -                     | 99,795.20             | -                     | -                     |
| 017-623-649        | EQUIPMENT NOTES               | 30,433.78             | 49,540.19             | 50,706.00             | 48,206.00             |
| 017-623-670        | EQUIPMENT NOTES INTEREST      | 2,162.16              | 3,791.24              | 2,627.00              | 11,440.00             |
| <b>017-623-998</b> | <b>R&amp;B # 3 EXPENSES</b>   | <b>\$1,407,501.12</b> | <b>\$1,656,604.89</b> | <b>\$1,583,133.00</b> | <b>\$1,638,224.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                  | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| 017-624-000        | <b>R&amp;B 4</b>              |                     |                     |                     |                     |
| 017-624-105        | SALARIES - CLERICAL           | 38,487.65           | 38,795.20           | 39,916.00           | 41,122.00           |
| 017-624-106        | SALARIES - PRECINCT EMPLOYEES | 238,406.51          | 192,139.91          | 207,066.00          | 213,263.00          |
| 017-624-107        | SALARIES - TEMPORARY          | -                   | -                   | 11,305.00           | 11,641.00           |
| 017-624-151        | SALARIES - OVERTIME           | -                   | -                   | 5,000.00            | 5,000.00            |
| 017-624-152        | LONGEVITY PAY                 | -                   | -                   | -                   | 6,303.00            |
| 017-624-201        | FICA TAXES                    | 20,955.88           | 17,358.36           | 20,144.00           | 21,221.00           |
| 017-624-202        | HEALTH INSURANCE              | 58,893.30           | 61,621.72           | 73,203.00           | 75,244.00           |
| 017-624-203        | RETIREMENT                    | 42,529.13           | 35,356.00           | 38,584.00           | 40,683.00           |
| 017-624-204        | WORKERS COMP INSURANCE        | 3,867.99            | 3,178.73            | 3,675.00            | 3,915.00            |
| 017-624-206        | STATE UNEMPLOYMENT TAX        | 381.77              | 418.58              | 470.00              | 521.00              |
| 017-624-207        | DENTAL INSURANCE              | 2,147.40            | 2,781.06            | 3,237.00            | 2,860.00            |
| 017-624-208        | LIFE INSURANCE                | 270.33              | 267.94              | 304.00              | 304.00              |
| 017-624-209        | SUPPLEMENTAL DEATH            | 554.93              | 347.89              | 378.00              | 388.00              |
| 017-624-310        | OFFICE SUPPLIES               | 1,552.82            | 2,850.53            | 1,500.00            | 1,500.00            |
| 017-624-330        | FUEL AND OIL                  | 34,964.35           | 28,330.01           | 35,000.00           | 35,000.00           |
| 017-624-334        | MATERIALS & SUPPLIES          | 123,947.37          | 159,347.30          | 180,000.00          | 179,500.00          |
| 017-624-340        | UNIFORMS                      | 2,434.57            | 4,006.49            | 2,500.00            | 2,500.00            |
| 017-624-341        | IT EXPENSES                   | -                   | -                   | 500.00              | 500.00              |
| 017-624-351        | VEHICLE/EQUIPMENT EXPENSE     | 32,349.11           | 30,698.47           | 35,000.00           | 35,000.00           |
| 017-624-352        | MINOR EQUIPMENT <\$5K         | -                   | 1,807.99            | -                   | 500.00              |
| 017-624-356        | GRANT MATCH                   | -                   | -                   | -                   | -                   |
| 017-624-390        | DUES & SUBSCRIPTIONS          | -                   | 187.50              | -                   | -                   |
| 017-624-404        | DRUG & ALCOHOL TESTS          | 375.00              | 270.00              | 350.00              | 350.00              |
| 017-624-420        | TELEPHONE/WIRELESS            | -                   | -                   | 400.00              | 400.00              |
| 017-624-421        | CABLE/INTERNET                | 1,124.99            | 664.12              | 1,200.00            | 1,810.00            |
| 017-624-423        | WIRELESS SERVICES             | 1,034.91            | 1,058.54            | 1,100.00            | 1,100.00            |
| 017-624-426        | TRAVEL AND TRAINING EXPENSE   | 2,033.36            | 3,642.92            | 2,000.00            | 2,000.00            |
| 017-624-440        | UTILITIES                     | 5,860.08            | 5,494.82            | 6,500.00            | 6,500.00            |
| 017-624-450        | BUILDING MAINT/REPAIRS        | 16,780.00           | -                   | 5,000.00            | 5,000.00            |
| 017-624-451        | VEHICLE/EQUIPMENT MAINTENANCE | 5,977.40            | -                   | -                   | -                   |
| 017-624-461        | EQUIPMENT RENTALS             | -                   | -                   | 500.00              | 500.00              |
| 017-624-462        | OFFICE EQUIPMENT RENTALS      | 794.80              | -                   | 1,000.00            | 990.00              |
| 017-624-480        | BOND EXPENSE                  | -                   | 178.00              | -                   | -                   |
| 017-624-486        | CONTRACT SERVICES             | 3,371.00            | 2,022.50            | 7,500.00            | 7,500.00            |
| 017-624-490        | MISCELLANEOUS                 | 1,387.27            | 565.10              | 1,500.00            | 1,500.00            |
| 017-624-570        | EQUIPMENT PURCHASE            | 1,439.95            | -                   | 20,000.00           | 20,000.00           |
| 017-624-574        | AUTO PURCHASE                 | -                   | 65,981.70           | -                   | -                   |
| 017-624-631        | PRINCIPAL LEASE-EQUIPMENT     | -                   | 320.56              | -                   | 5.00                |
| 017-624-649        | EQUIPMENT NOTES               | 91,007.14           | 39,005.75           | 39,929.00           | 72,283.00           |
| 017-624-670        | EQUIPMENT NOTES INTEREST      | 5,087.87            | 2,833.74            | 1,912.00            | 11,840.00           |
| 017-624-672        | LEASE INTEREST                | -                   | 2.74                | -                   | 5.00                |
| <b>017-624-998</b> | <b>R&amp;B # 4 EXPENSES</b>   | <b>\$738,016.88</b> | <b>\$701,534.17</b> | <b>\$746,673.00</b> | <b>\$808,748.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER | ACCOUNT NAME                        | 2022 ACTUAL    | 2023 ACTUAL    | 2024 ADOPTED   | 2025 ADOPTED   |
|----------------|-------------------------------------|----------------|----------------|----------------|----------------|
|                | TOTAL R&B REVENUES                  | \$5,554,182.25 | \$5,501,605.88 | \$5,735,832.00 | \$5,966,428.00 |
| 017-999-999    | TOTAL R&B EXPENDITURES              | \$5,216,339.90 | \$5,703,870.46 | \$5,735,832.00 | \$5,966,428.00 |
|                | AMOUNT REQUIRED TO BALANCE R&B FUND |                |                | \$0.00         | \$0.00         |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER | ACCOUNT NAME                      | 2022 ACTUAL   | 2023 ACTUAL   | 2024 ADOPTED  | 2025 ADOPTED  |
|----------------|-----------------------------------|---------------|---------------|---------------|---------------|
| 010-300-000    | <b>REVENUE - GENERAL FUND</b>     |               |               |               |               |
| 010-310-110    | ADVALOREM TAX                     | 16,927,914.55 | 18,068,586.10 | 18,844,991.00 | 19,728,925.00 |
| 010-310-112    | FEES IN LIEU OF TAXES             | 169,988.00    | 178,871.00    | 170,000.00    | 190,000.00    |
| 010-320-100    | MIXED BEVERAGE TAX                | 41,470.31     | 53,074.16     | 35,000.00     | 50,000.00     |
| 010-320-101    | LIQUOR LICENSE PERMIT             | 9,065.00      | 6,465.00      | -             | 1,000.00      |
| 010-320-102    | PENALTY & INTEREST                | 326,528.24    | 343,648.96    | 275,000.00    | 300,000.00    |
| 010-320-103    | TAX COLLECTOR FEE                 | 94,662.84     | 117,673.81    | 90,000.00     | 110,000.00    |
| 010-320-104    | SILSBEE CITY TAX COMMISSION       | 8,990.26      | 9,605.78      | 9,000.00      | 10,000.00     |
| 010-320-105    | SISD TAX COMMISSION               | 68,524.93     | 70,074.06     | 69,000.00     | 60,000.00     |
| 010-320-106    | KISD TAX COMMISSION               | 26,584.74     | 27,397.75     | 26,000.00     | 24,000.00     |
| 010-320-107    | LISD TAX COMMISSION               | 86,636.89     | 88,861.54     | 87,000.00     | 75,000.00     |
| 010-320-108    | W HARDIN CCISD TAX COMMISSION     | 14,784.38     | 16,261.02     | 15,000.00     | 14,000.00     |
| 010-320-110    | INTEREST - TAC                    | 1,641.08      | 48,456.71     | 5,000.00      | 5,000.00      |
| 010-320-111    | HJISD COMMISSIONS                 | 67,892.23     | 76,491.21     | 70,000.00     | 65,000.00     |
| 010-320-120    | OCCUPANCY USE TAX                 | 990.00        | 922.50        | 500.00        | 900.00        |
| 010-320-121    | CREDITS & OVERPAYMENTS-TAX SALE   | -             | 1,995.26      | 1,000.00      | 100.00        |
| 010-320-200    | HEALTH UNIT PERMITS               | 40,293.21     | 40,485.50     | 42,000.00     | 65,000.00     |
| 010-320-201    | HEALTH UNIT SHOTS - PPD           | 2,935.00      | 2,960.01      | 2,500.00      | 2,000.00      |
| 010-320-202    | HEALTH UNIT SHOTS - FLU           | 1,670.00      | 1,520.00      | 1,000.00      | 600.00        |
| 010-320-203    | HEALTH DEPT CERTIFICATION CLASSES | 11,745.00     | 10,563.00     | 11,000.00     | 13,000.00     |
| 010-320-204    | HEALTH DEPT CPR FEES              | -             | -             | -             | 450.00        |
| 010-330-000    | COUNTY % OF STATE FEES            | 22,651.75     | 22,619.69     | 20,000.00     | 20,000.00     |
| 010-333-101    | VOTER REG REIMBURSE(CHAP 19)      | -             | 4,400.00      | -             | -             |
| 010-333-490    | PRIMARY ELECTION REVENUE          | 288.76        | 11.24         | 500.00        | 100.00        |
| 010-339-100    | TOBACCO STATE PAYMENTS            | 12,144.60     | 12,593.87     | 12,000.00     | 12,000.00     |
| 010-340-110    | BOND FORFEITURES - COUNTY CLERK   | 12,300.00     | 7,687.00      | 10,000.00     | 4,000.00      |
| 010-340-201    | SHERIFF FEES                      | 4,611.39      | 6,370.22      | 4,000.00      | 6,500.00      |
| 010-340-204    | CRIME STOPPERS                    | -             | -             | 500.00        | 5.00          |
| 010-340-300    | COUNTY ATTORNEY FEES              | -             | -             | 100.00        | 5.00          |
| 010-340-401    | COUNTY CLERK FEES                 | 424,256.80    | 334,771.77    | 290,000.00    | 300,000.00    |
| 010-340-402    | DWI VIDEO                         | 15.00         | 30.00         | 100.00        | 50.00         |
| 010-340-403    | COUNTY ARREST FEE                 | 100.00        | 89.00         | 100.00        | 50.00         |
| 010-340-405    | SHERIFFS FEE - COUNTY CLERK       | 18,790.00     | 14,792.88     | 14,000.00     | 8,000.00      |
| 010-340-406    | CO JUDGES FEE (PROB & CIVIL)      | 1,082.00      | 550.00        | 1,000.00      | 500.00        |
| 010-340-407    | PROBATE FEE JUDGES CONTINUED      | 1,320.00      | 1,090.00      | 1,000.00      | 500.00        |
| 010-340-409    | COUNTY ATTORNEY FEES FROM CCLK    | 275.00        | 125.00        | 1,000.00      | 100.00        |
| 010-340-701    | DISTRICT CLERK FEES               | 116,683.81    | 160,526.10    | 110,000.00    | 150,000.00    |
| 010-340-702    | SHERIFFS FEE - DISTRICT CLERK     | 36,493.14     | 50,504.11     | 35,000.00     | 50,000.00     |
| 010-340-703    | DIST CLK TRUST % INTEREST         | 293.38        | 401.95        | 500.00        | 400.00        |
| 010-340-901    | CONSTABLE PCT#1 FEES              | 14,380.09     | 13,106.00     | 10,000.00     | 12,000.00     |
| 010-340-902    | CONSTABLE PCT#2 FEES              | 10,209.50     | 11,745.05     | 10,000.00     | 12,000.00     |
| 010-340-903    | CONSTABLE PCT#3 FEES              | 13,464.00     | 16,618.80     | 12,000.00     | 17,000.00     |
| 010-340-904    | CONSTABLE PCT#4 FEES              | 8,538.00      | 10,389.00     | 7,000.00      | 9,000.00      |
| 010-340-905    | CONSTABLE PCT#5 FEES              | 13,463.30     | 22,573.00     | 13,000.00     | 20,000.00     |
| 010-340-906    | CONSTABLE PCT#6 FEES              | 2,615.00      | 3,950.00      | 3,000.00      | 3,000.00      |
| 010-341-801    | JP #1 FEES                        | 16,676.21     | 13,541.56     | 12,000.00     | 11,000.00     |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                        | 2022 ACTUAL            | 2023 ACTUAL            | 2024 ADOPTED           | 2025 ADOPTED           |
|--------------------|-------------------------------------|------------------------|------------------------|------------------------|------------------------|
| 010-341-802        | JP #1 TRAFFIC FEES                  | 46.41                  | 44.81                  | 100.00                 | 50.00                  |
| 010-342-101        | HOUSING JUVENILES                   | 124,595.00             | 156,430.00             | 90,000.00              | 150,000.00             |
| 010-342-104        | HOUSING OUT OF COUNTY INMATES       | -                      | 8,760.00               | 1,000.00               | 100.00                 |
| 010-342-106        | JAIL PHONE COMMISSION               | 24,715.74              | 110,809.59             | 25,000.00              | 25,000.00              |
| 010-342-801        | JP #2 FEES                          | 11,065.18              | 10,323.11              | 10,000.00              | 10,000.00              |
| 010-342-802        | JP #2 TRAFFIC FEES                  | 24.82                  | 9.00                   | 100.00                 | 50.00                  |
| 010-343-100        | PERMIT FEES-FLOOD PLAIN             | 83,060.62              | 71,081.87              | 100,000.00             | 90,000.00              |
| 010-343-518        | PERMIT FEES-WASTE COLLECTION CENTER | 12,979.00              | 15,010.00              | 10,000.00              | 17,000.00              |
| 010-343-801        | JP #3 FEES                          | 14,141.32              | 15,513.33              | 9,000.00               | 14,000.00              |
| 010-343-802        | JP #3 TRAFFIC FEES                  | 51.00                  | 36.00                  | 100.00                 | 300.00                 |
| 010-344-801        | JP #4 FEES                          | 6,448.44               | 6,512.71               | 6,000.00               | 6,000.00               |
| 010-344-802        | JP #4 TRAFFIC FEES                  | 3.00                   | 3.00                   | 100.00                 | 50.00                  |
| 010-345-801        | JP #5 FEES                          | 15,721.40              | 15,775.61              | 13,000.00              | 15,000.00              |
| 010-345-802        | JP #5 TRAFFIC FEES                  | 319.78                 | 309.66                 | 300.00                 | 300.00                 |
| 010-346-801        | JP #6 FEES                          | 2,970.00               | 2,621.67               | 2,000.00               | 4,000.00               |
| 010-346-802        | JP #6 TRAFFIC FEES                  | 18.00                  | 6.00                   | 100.00                 | 50.00                  |
| 010-349-410        | TECHNOLOGY FEES                     | 19,288.00              | 33,718.50              | 19,000.00              | 25,000.00              |
| 010-349-495        | ACCOUNTING FEES                     | 12,000.00              | 12,000.00              | 12,000.00              | 12,000.00              |
| 010-360-100        | INTEREST EARNED                     | 32,540.18              | 613,586.21             | 100,000.00             | 480,100.00             |
| 010-367-100        | SOCCER LEAGUE DONATION              | 5,400.00               | 2,007.00               | 1,800.00               | 1,800.00               |
| 010-367-101        | DONATIONS - CH TREE LIGHTING        | 4,000.00               | 6,000.00               | 4,000.00               | 4,000.00               |
| 010-367-104        | DONATIONS-SHERIFF DEPT              | 4,000.00               | -                      | -                      | -                      |
| 010-370-101        | RENT - TAX ATTORNEY                 | 24,000.00              | 24,000.00              | 24,000.00              | 24,000.00              |
| 010-370-102        | RENT - CONCESSION STAND             | 3,500.00               | 500.00                 | -                      | -                      |
| 010-370-103        | RENT - BATSON SR CITIZENS BLDG      | 4,500.00               | 3,600.00               | 3,600.00               | 3,600.00               |
| 010-370-201        | LAND LEASE                          | -                      | -                      | -                      | 3,000.00               |
| 010-370-210        | LEASE RECEIPTS (FBO) & MISC         | 740.53                 | -                      | 500.00                 | -                      |
| 010-371-100        | RIGHT OF WAY/EASEMENT PROCEEDS      | -                      | -                      | -                      | -                      |
| 010-372-000        | MISCELLANEOUS                       | 141,172.83             | 34,271.22              | 100,000.00             | 47,000.00              |
| 010-372-100        | MISCELLANEOUS REIMBURSEMENT         | 1,133.85               | 920.83                 | 1,000.00               | 100.00                 |
| 010-372-101        | NSF CHECK FEES                      | 50.00                  | -                      | 100.00                 | 50.00                  |
| 010-372-403        | MISCELLANEOUS-COUNTY CLERK          | -                      | -                      | 100.00                 | 50.00                  |
| 010-373-200        | REGIONAL RADIO REIMBURSEMENT        | -                      | 32,179.25              | -                      | 30,000.00              |
| 010-390-438        | TRANSFERS FROM F438-DETEN POND      | -                      | 15,392.60              | -                      | -                      |
| 010-390-521        | TRANSFERS FROM F521-COVID19 VAC     | 233,973.61             | -                      | -                      | -                      |
| <b>010-399-999</b> | <b>TOTAL REVENUE GENERAL FUND</b>   | <b>\$19,415,427.10</b> | <b>\$21,063,821.58</b> | <b>\$20,853,691.00</b> | <b>\$22,313,785.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                 | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-400-000        | <b>COUNTY JUDGE</b>          |                     |                     |                     |                     |
| 010-400-101        | SALARIES - ELECTED OFFICIALS | 60,002.49           | 62,204.89           | 63,854.00           | 65,619.00           |
| 010-400-103        | SALARIES - ASSISTANTS        | 82,916.92           | 92,994.42           | 96,950.00           | 99,861.00           |
| 010-400-107        | SALARIES - TEMPORARY         | 7,413.00            | -                   | -                   | -                   |
| 010-400-152        | LONGEVITY PAY                | -                   | -                   | -                   | 9,362.00            |
| 010-400-201        | FICA TAXES                   | 11,243.53           | 12,554.19           | 13,498.00           | 14,573.00           |
| 010-400-202        | HEALTH INSURANCE             | 33,141.48           | 45,818.64           | 43,138.00           | 49,139.00           |
| 010-400-203        | RETIREMENT                   | 21,868.30           | 23,761.11           | 24,622.00           | 26,774.00           |
| 010-400-204        | WORKERS COMP INSURANCE       | 292.51              | 264.46              | 247.00              | 267.00              |
| 010-400-206        | STATE UNEMPLOYMENT TAX       | 123.19              | 168.51              | 172.00              | 197.00              |
| 010-400-207        | DENTAL INSURANCE             | 1,565.76            | 1,570.56            | 1,571.00            | 1,568.00            |
| 010-400-208        | LIFE INSURANCE               | 197.64              | 197.64              | 198.00              | 198.00              |
| 010-400-209        | SUPPLEMENTAL DEATH           | 284.31              | 235.27              | 240.00              | 256.00              |
| 010-400-225        | AUTO ALLOWANCE               | 4,800.00            | 14,799.96           | 15,600.00           | 15,600.00           |
| 010-400-310        | OFFICE SUPPLIES              | 1,845.99            | 1,580.68            | 2,500.00            | 2,500.00            |
| 010-400-416        | VISITING JUDGE               | -                   | 5,182.83            | 2,000.00            | 2,000.00            |
| 010-400-426        | TRAVEL AND TRAINING EXPENSE  | 450.00              | 2,515.36            | 2,500.00            | 3,000.00            |
| 010-400-462        | OFFICE EQUIPMENT RENTALS     | 2,950.14            | 2,200.49            | 2,495.00            | 2,490.00            |
| 010-400-480        | BOND EXPENSE                 | -                   | 178.00              | -                   | -                   |
| 010-400-490        | MISCELLANEOUS                | 810.00              | -                   | 1,000.00            | 500.00              |
| 010-400-590        | LAW BOOKS                    | -                   | -                   | -                   | -                   |
| 010-400-594        | SOFTWARE LICENSE/SUPPORT     | -                   | -                   | -                   | -                   |
| 010-400-631        | PRINCIPAL LEASE-EQUIPMENT    | -                   | 488.73              | -                   | 5.00                |
| 010-400-672        | LEASE INTEREST               | -                   | 0.27                | 5.00                | 5.00                |
| <b>010-400-998</b> | <b>COUNTY JUDGE EXPENSES</b> | <b>\$229,905.26</b> | <b>\$266,716.01</b> | <b>\$270,590.00</b> | <b>\$293,914.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER | ACCOUNT NAME                            | 2022 ACTUAL | 2023 ACTUAL | 2024 ADOPTED | 2025 ADOPTED |
|----------------|---|-------------|-------------|--------------|--------------|
| 010-401-000    | <b>COMMISSIONERS COURT</b>              |             |             |              |              |
| 010-401-117    | FINANCIAL ADMINISTRATION                | 107,411.00  | 81,161.00   | 130,000.00   | 100,000.00   |
| 010-401-121    | MHMR & LIFE RESOURCE                    | 39,444.00   | 41,416.00   | 43,500.00    | 44,805.00    |
| 010-401-123    | BANKING SERVICES                        | (18,875.52) | 69,227.29   | 75,000.00    | 75,000.00    |
| 010-401-138    | REDISTRICTING                           | 11,250.00   | 11,250.00   | -            | -            |
| 010-401-141    | VICTIM OF CRIME                         | -           | -           | 1,000.00     | 1,000.00     |
| 010-401-146    | DISPATCHERS                             | 126,146.65  | 154,477.60  | 140,000.00   | 150,000.00   |
| 010-401-149    | CAPITAL MURDER TRIALS                   | 58,376.25   | 46,499.98   | 150,000.00   | 150,000.00   |
| 010-401-152    | AUTOPSIES                               | 89,650.00   | 110,250.00  | 110,000.00   | 110,000.00   |
| 010-401-202    | HEALTH INSURANCE-COBRA ADMIN            | 1,748.14    | 2,291.55    | 2,000.00     | 2,500.00     |
| 010-401-206    | UNEMPLOYMENT INSURANCE                  | 28,632.58   | 17,382.07   | 25,000.00    | 25,000.00    |
| 010-401-272    | AUTO THEFT PA GRANT                     | 31,504.07   | 14,385.23   | -            | -            |
| 010-401-273    | LOCAL MATCH-WINTER STORM '21            | -           | 1,380.16    | -            | -            |
| 010-401-276    | CRIME VICTIMS MATCHING                  | 2,604.00    | -           | 2,605.00     | 2,605.00     |
| 010-401-278    | LOCAL MATCH-HURRICANE SAFE ROOM         | 5,982.00    | -           | 177,910.00   | 200,710.00   |
| 010-401-279    | EMERGENCY MANAGEMENT PLANNING           | 118,526.47  | -           | -            | -            |
| 010-401-280    | CO. ATTORNEY SUPPLEMENT MATCH           | 13,286.20   | 7,864.25    | 14,000.00    | 11,685.00    |
| 010-401-285    | CO. JUDGE SUPPLEMENT MATCH              | 5,700.13    | 5,737.45    | 6,000.00     | 6,000.00     |
| 010-401-290    | ASST PROSECUTOR LONGEVITY PAY           | 2,790.87    | 2,971.46    | 3,500.00     | 3,500.00     |
| 010-401-295    | D.A. VAWA MATCHING                      | 50,466.00   | 75,358.72   | -            | -            |
| 010-401-304    | HEALTH INSURANCE-RETIREES               | 61,887.23   | 69,897.03   | 75,000.00    | 90,000.00    |
| 010-401-310    | DONATIONS-CH TREE LIGHTING              | 5,041.12    | 2,685.25    | 5,000.00     | 5,000.00     |
| 010-401-311    | LIBRARY CONTRACT - KOUNTZE              | 6,500.00    | 6,500.00    | 6,500.00     | 6,500.00     |
| 010-401-312    | LIBRARY CONTRACT - SOUR LAKE            | 7,000.00    | 7,000.00    | 7,000.00     | 7,000.00     |
| 010-401-313    | LIBRARY CONTRACT - SILSBEE              | 9,500.00    | 9,500.00    | 9,500.00     | 9,500.00     |
| 010-401-314    | LIBRARY CONTRACT - LUMBERTON            | 9,500.00    | 9,500.00    | 9,500.00     | 9,500.00     |
| 010-401-315    | LIBRARY CONTRACT - WILDWOOD             | 1,500.00    | 1,500.00    | 1,500.00     | 1,500.00     |
| 010-401-322    | ORG PAYMENT - SETRPC                    | 15,570.81   | 15,570.81   | 15,600.00    | 15,600.00    |
| 010-401-324    | ORG PAYMENT - LOWER NECHES              | 2,000.00    | 2,000.00    | 2,000.00     | 2,000.00     |
| 010-401-325    | ORG PAYMENT - ESD 7                     | -           | -           | -            | -            |
| 010-401-331    | FOSTER CARE - HOLIDAY PRESENTS          | 1,800.00    | 1,800.00    | 1,800.00     | 1,800.00     |
| 010-401-332    | FOSTER CARE - CLOTHING                  | 3,700.00    | 3,700.00    | 3,700.00     | 3,700.00     |
| 010-401-339    | PAUPER EXPENSES                         | 77,757.00   | 53,520.00   | 90,000.00    | 100,000.00   |
| 010-401-343    | FIRE CONTRACT - WOODPECKER FIRE         | 1,000.00    | 1,000.00    | 1,000.00     | 1,000.00     |
| 010-401-390    | DUES & SUBSCRIPTIONS                    | -           | 17,190.58   | 17,500.00    | 17,500.00    |
| 010-401-400    | PROFESSIONAL FEES                       | -           | -           | 2,500.00     | 2,500.00     |
| 010-401-402    | APPRAISAL DISTRICT                      | 498,439.30  | 549,673.64  | 575,000.00   | 850,000.00   |
| 010-401-408    | LEGISLATIVE & ADMINISTRATIVE ACTIVITIES | -           | -           | -            | -            |
| 010-401-411    | GRANT ADMINISTRATIVE EXPENSES           | 15,116.07   | -           | 100,000.00   | 250,000.00   |
| 010-401-420    | TELEPHONE EXPENSE                       | 34,164.24   | 19,224.34   | 35,000.00    | 20,000.00    |
| 010-401-421    | INTERNET SERVICE                        | 17,614.32   | 19,966.46   | 25,000.00    | 20,000.00    |
| 010-401-424    | REGIONAL RADIO SYSTEM                   | 133.14      | 57,322.97   | 100,000.00   | 100,000.00   |
| 010-401-426    | DUES & SUBSCRIPTIONS                    | 11,381.71   | -           | -            | -            |
| 010-401-430    | LEGAL NOTICES                           | -           | -           | -            | -            |
| 010-401-433    | BIDDING & NOTICES                       | 4,525.00    | 3,698.00    | 5,000.00     | 5,000.00     |
| 010-401-462    | OFFICE EQUIPMENT RENTALS                | -           | -           | -            | 3,100.00     |
| 010-401-482    | INSURANCE-GEN,LAW,LIAB,PROP             | 299,779.00  | 329,597.00  | 389,752.00   | 459,992.00   |
| 010-401-483    | INS. DEDUCTIBLES/CLAIMS/LEGAL           | 3,641.50    | 24,504.16   | 50,000.00    | 50,000.00    |
| 010-401-490    | MISCELLANEOUS                           | 6,228.53    | 5,827.23    | 50,000.00    | 50,000.00    |
| 010-401-594    | SOFTWARE LICENSE/SUPPORT                | -           | 62,222.95   | 5,919.00     | 60,826.00    |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| <b>ACCOUNT NUMBER</b> | <b>ACCOUNT NAME</b>                 | <b>2022 ACTUAL</b>    | <b>2023 ACTUAL</b>    | <b>2024 ADOPTED</b>   | <b>2025 ADOPTED</b>   |
|-----------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 010-401-595           | CASE MANAGEMENT SOFTWARE            | 25,763.00             | -                     | 50,000.00             | 50,000.00             |
| 010-401-632           | PRINCIPAL SUBSCRIPT-SOFTWARE        | -                     | -                     | -                     | 16,500.00             |
| 010-401-649           | PHONE/NETWORK SYSTEM PRINCIPAL      | 49,474.11             | 4,176.41              | -                     | -                     |
| 010-401-670           | PHONE/NETWORK SYSTEM INTEREST       | 742.65                | 8.32                  | -                     | -                     |
| 010-401-673           | SOFTWARE INTEREST                   | -                     | -                     | -                     | 5.00                  |
| 010-401-800           | CONTINGENCY - GENERAL               | 24,000.00             | -                     | 250,000.00            | 335,000.00            |
| <b>010-401-998</b>    | <b>COMMISSIONERS COURT EXPENSES</b> | <b>\$1,868,401.57</b> | <b>\$1,919,237.91</b> | <b>\$2,764,286.00</b> | <b>\$3,426,328.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                 | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-403-000        | <b>COUNTY CLERK</b>          |                     |                     |                     |                     |
| 010-403-101        | SALARIES - ELECTED OFFICIALS | 80,136.74           | 83,374.87           | 85,778.00           | 88,351.00           |
| 010-403-103        | SALARIES - ASSISTANTS        | 39,454.40           | 39,503.20           | 40,644.00           | 41,871.00           |
| 010-403-105        | SALARIES - CLERICAL          | 141,655.68          | 140,669.16          | 182,460.00          | 109,618.00          |
| 010-403-107        | SALARIES - TEMPORARY         | -                   | 4,520.25            | -                   | -                   |
| 010-403-108        | SALARIES - PART-TIME         | -                   | -                   | -                   | 23,165.00           |
| 010-403-152        | LONGEVITY PAY                | -                   | -                   | -                   | 6,300.00            |
| 010-403-201        | FICA TAXES                   | 19,448.16           | 20,365.35           | 23,634.00           | 20,607.00           |
| 010-403-202        | HEALTH INSURANCE             | 68,932.76           | 72,795.92           | 87,952.00           | 75,314.00           |
| 010-403-203        | RETIREMENT                   | 39,969.99           | 40,349.22           | 47,298.00           | 41,237.00           |
| 010-403-204        | WORKERS COMP INSURANCE       | 493.09              | 418.80              | 433.00              | 377.00              |
| 010-403-206        | STATE UNEMPLOYMENT TAX       | 246.79              | 331.98              | 398.00              | 334.00              |
| 010-403-207        | DENTAL INSURANCE             | 2,829.84            | 2,507.26            | 2,675.00            | 2,489.00            |
| 010-403-208        | LIFE INSURANCE               | 401.70              | 351.45              | 409.00              | 304.00              |
| 010-403-209        | SUPPLEMENTAL DEATH           | 523.13              | 399.25              | 463.00              | 390.00              |
| 010-403-310        | OFFICE SUPPLIES              | 7,216.99            | 6,159.88            | 8,000.00            | 8,000.00            |
| 010-403-390        | DUES & SUBSCRIPTIONS         | -                   | -                   | 1,750.00            | 1,750.00            |
| 010-403-421        | INTERNET SERVICES            | 1,714.71            | 1,491.45            | -                   | -                   |
| 010-403-426        | TRAVEL AND TRAINING EXPENSE  | 1,300.02            | 1,511.21            | 4,000.00            | 4,000.00            |
| 010-403-435        | PRINTING                     | 4,620.05            | 2,106.87            | 4,000.00            | 4,000.00            |
| 010-403-462        | OFFICE EQUIPMENT RENTALS     | 4,878.96            | -                   | 4,931.00            | 4,926.00            |
| 010-403-480        | BOND EXPENSE                 | -                   | 312.00              | -                   | -                   |
| 010-403-490        | MISCELLANEOUS                | 894.39              | 778.75              | 1,500.00            | 1,500.00            |
| 010-403-590        | LAW BOOKS                    | 404.16              | 216.00              | 500.00              | 500.00              |
| 010-403-594        | SOFTWARE LICENSE/SUPPORT     | -                   | -                   | -                   | -                   |
| 010-403-631        | PRINCIPAL LEASE-EQUIPMENT    | -                   | 4,810.65            | -                   | 5.00                |
| 010-403-672        | LEASE INTEREST               | -                   | 68.31               | 69.00               | 69.00               |
| <b>010-403-998</b> | <b>COUNTY CLERK EXPENSES</b> | <b>\$415,121.56</b> | <b>\$423,041.83</b> | <b>\$496,894.00</b> | <b>\$435,107.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| <b>ACCOUNT NUMBER</b> | <b>ACCOUNT NAME</b>               | <b>2022 ACTUAL</b> | <b>2023 ACTUAL</b> | <b>2024 ADOPTED</b> | <b>2025 ADOPTED</b> |
|-----------------------|-----------------------------------|--------------------|--------------------|---------------------|---------------------|
| 010-405-000           | <b>VETERANS SERVICES</b>          |                    |                    |                     |                     |
| 010-405-108           | SALARIES - PART-TIME              | 24,212.21          | 28,374.65          | 32,324.00           | 33,299.00           |
| 010-405-201           | FICA TAXES                        | 1,852.17           | 2,170.67           | 2,473.00            | 2,548.00            |
| 010-405-203           | RETIREMENT                        | 3,704.81           | 4,344.18           | 4,950.00            | 5,099.00            |
| 010-405-204           | WORKERS COMP INSURANCE            | 45.62              | 44.35              | 46.00               | 47.00               |
| 010-405-206           | STATE UNEMPLOYMENT TAX            | 32.80              | 51.20              | 58.00               | 63.00               |
| 010-405-209           | SUPPLEMENTAL DEATH                | 48.06              | 43.14              | 49.00               | 49.00               |
| 010-405-310           | OFFICE SUPPLIES                   | 7.19               | 259.84             | 500.00              | 500.00              |
| 010-405-426           | TRAVEL AND TRAINING EXPENSE       | -                  | 500.00             | 500.00              | 500.00              |
| 010-405-462           | OFFICE EQUIPMENT RENTALS          | 657.00             | 273.75             | 652.00              | 647.00              |
| 010-405-490           | MISCELLANEOUS                     | -                  | 221.93             | 500.00              | 500.00              |
| 010-405-631           | PRINCIPAL LEASE-EQUIPMENT         | -                  | 382.83             | -                   | 5.00                |
| 010-405-672           | LEASE INTEREST                    | -                  | 0.42               | 5.00                | 5.00                |
| <b>010-405-998</b>    | <b>VETERANS SERVICES EXPENSES</b> | <b>\$30,559.86</b> | <b>\$36,666.96</b> | <b>\$42,057.00</b>  | <b>\$43,262.00</b>  |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-409-000        | <b>FLOODPLAIN ADMINISTRATION</b> |                     |                     |                     |                     |
| 010-409-102        | SALARIES - APPOINTED             | 48,915.46           | 51,240.25           | 54,080.00           | 55,703.00           |
| 010-409-105        | SALARIES - CLERICAL              | 33,224.64           | 36,155.20           | 35,818.00           | 36,900.00           |
| 010-409-152        | LONGEVITY PAY                    | -                   | -                   | -                   | 1,082.00            |
| 010-409-201        | FICA TAXES                       | 6,147.90            | 6,567.51            | 6,879.00            | 7,169.00            |
| 010-409-202        | HEALTH INSURANCE                 | 22,094.32           | 24,947.80           | 30,066.00           | 31,061.00           |
| 010-409-203        | RETIREMENT                       | 12,568.05           | 13,380.39           | 13,766.00           | 14,346.00           |
| 010-409-204        | WORKERS COMP INSURANCE           | 143.91              | 137.43              | 132.00              | 137.00              |
| 010-409-206        | STATE UNEMPLOYMENT TAX           | 110.59              | 158.53              | 160.00              | 175.00              |
| 010-409-207        | DENTAL INSURANCE                 | 550.56              | 613.88              | 924.00              | 922.00              |
| 010-409-208        | LIFE INSURANCE                   | 131.76              | 131.76              | 132.00              | 132.00              |
| 010-409-209        | SUPPLEMENTAL DEATH               | 163.66              | 132.18              | 135.00              | 135.00              |
| 010-409-310        | OFFICE SUPPLIES                  | 427.63              | 386.21              | 800.00              | 800.00              |
| 010-409-330        | FUEL AND OIL                     | 85.09               | -                   | -                   | 2,000.00            |
| 010-409-400        | PROFESSIONAL FEES                | 16,769.62           | 17,267.20           | 18,000.00           | 18,000.00           |
| 010-409-426        | TRAVEL AND TRAINING EXPENSE      | 325.00              | 1,597.16            | 1,000.00            | 1,000.00            |
| 010-409-454        | AUTO MAINTENANCE/REPAIR          | -                   | -                   | -                   | 1,000.00            |
| 010-409-462        | OFFICE EQUIPMENT RENTALS         | 1,505.44            | 480.32              | 1,795.00            | 1,790.00            |
| 010-409-490        | MISCELLANEOUS                    | -                   | -                   | 200.00              | 200.00              |
| 010-409-574        | AUTO PURCHASE                    | -                   | -                   | -                   | -                   |
| 010-409-594        | SOFTWARE LICENSE/SUPPORT         | 5,000.00            | -                   | 5,000.00            | 4,990.00            |
| 010-409-631        | PRINCIPAL LEASE-EQUIPMENT        | -                   | 1,000.87            | -                   | 5.00                |
| 010-409-632        | PRINCIPAL SUBSCRIPT-SOFTWARE     | -                   | 5,000.00            | -                   | 5.00                |
| 010-409-672        | LEASE INTEREST                   | -                   | 1.37                | 5.00                | 5.00                |
| 010-409-673        | SOFTWARE INTEREST                | -                   | -                   | -                   | 5.00                |
| <b>010-409-998</b> | <b>FLOODPLAIN ADMIN EXPENSES</b> | <b>\$148,163.63</b> | <b>\$159,198.06</b> | <b>\$168,892.00</b> | <b>\$177,562.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-410-000        | <b>TECHNOLOGY</b>           |                     |                     |                     |                     |
| 010-410-102        | SALARIES - APPOINTED        | 20,174.26           | 20,989.29           | 21,595.00           | 22,242.00           |
| 010-410-103        | SALARIES - ASSISTANTS       | 60,436.59           | 56,722.40           | 58,802.00           | 60,570.00           |
| 010-410-152        | LONGEVITY PAY               | -                   | -                   | -                   | 901.00              |
| 010-410-201        | FICA TAXES                  | 6,119.51            | 5,818.08            | 6,151.00            | 6,405.00            |
| 010-410-202        | HEALTH INSURANCE            | 11,047.16           | 12,072.88           | 12,565.00           | 13,123.00           |
| 010-410-203        | RETIREMENT                  | 12,334.47           | 11,897.65           | 12,310.00           | 12,818.00           |
| 010-410-204        | WORKERS COMP INSURANCE      | 148.87              | 121.22              | 113.00              | 118.00              |
| 010-410-206        | STATE UNEMPLOYMENT TAX      | 107.15              | 140.83              | 144.00              | 157.00              |
| 010-410-207        | DENTAL INSURANCE            | 275.28              | 276.00              | 276.00              | 276.00              |
| 010-410-208        | LIFE INSURANCE              | 39.60               | 39.60               | 40.00               | 40.00               |
| 010-410-209        | SUPPLEMENTAL DEATH          | 160.20              | 117.58              | 121.00              | 121.00              |
| 010-410-310        | OFFICE SUPPLIES             | 87.06               | 59.93               | 500.00              | 500.00              |
| 010-410-342        | CYBERSECURITY TRAINING      | -                   | -                   | 1,300.00            | 1,300.00            |
| 010-410-426        | TRAVEL AND TRAINING EXPENSE | -                   | -                   | 1,000.00            | 1,000.00            |
| 010-410-453        | CONTRACTED SERVICES         | 33,998.75           | 34,341.29           | -                   | -                   |
| 010-410-463        | COMPUTERS/PARTS             | 66,231.88           | 49,212.32           | 60,000.00           | 60,000.00           |
| 010-410-486        | CONTRACT SERVICES           | -                   | -                   | 35,000.00           | 35,000.00           |
| 010-410-490        | MISCELLANEOUS               | 1,279.98            | -                   | 500.00              | 500.00              |
| 010-410-594        | SOFTWARE LICENSE/SUPPORT    | -                   | -                   | -                   | -                   |
| <b>010-410-998</b> | <b>TECHNOLOGY EXPENSES</b>  | <b>\$212,440.76</b> | <b>\$191,809.07</b> | <b>\$210,417.00</b> | <b>\$215,071.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                         | 2022 ACTUAL   | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|--------------------------------------|---------------|---------------------|---------------------|---------------------|
| 010-411-000        | <b>EMERGENCY MANAGEMENT</b>          |               |                     |                     |                     |
| 010-411-102        | SALARIES - APPOINTED                 | -             | 57,604.39           | 59,265.00           | 61,043.00           |
| 010-411-152        | LONGEVITY PAY                        | -             | -                   | -                   | 3,961.00            |
| 010-411-201        | FICA TAXES                           | -             | 4,342.49            | 4,534.00            | 4,974.00            |
| 010-411-202        | HEALTH INSURANCE                     | -             | 16,872.88           | 18,009.00           | 18,009.00           |
| 010-411-203        | RETIREMENT                           | -             | 8,819.22            | 9,074.00            | 9,954.00            |
| 010-411-204        | WORKERS COMP INSURANCE               | -             | 208.67              | 184.00              | 208.00              |
| 010-411-206        | STATE UNEMPLOYMENT TAX               | -             | 104.48              | 105.00              | 121.00              |
| 010-411-207        | DENTAL INSURANCE                     | -             | 647.28              | 648.00              | 646.00              |
| 010-411-208        | LIFE INSURANCE                       | -             | 65.88               | 66.00               | 66.00               |
| 010-411-209        | SUPPLEMENTAL DEATH                   | -             | 87.35               | 88.00               | 94.00               |
| 010-411-310        | OFFICE SUPPLIES                      | -             | 494.03              | 1,000.00            | 1,000.00            |
| 010-411-330        | FUEL AND OIL                         | -             | 2,353.04            | 2,000.00            | 2,250.00            |
| 010-411-390        | DUES & SUBSCRIPTIONS                 | -             | 486.68              | 750.00              | 500.00              |
| 010-411-421        | CABLE/INTERNET                       | -             | 32.55               | 350.00              | -                   |
| 010-411-423        | WIRELESS SERVICES                    | -             | 1,291.81            | 1,400.00            | 1,400.00            |
| 010-411-426        | TRAVEL AND TRAINING EXPENSE          | -             | -                   | 1,500.00            | 1,500.00            |
| 010-411-454        | AUTO MAINTENANCE/REPAIR              | -             | 1,333.50            | 1,000.00            | 1,000.00            |
| 010-411-462        | OFFICE EQUIPMENT RENTALS             | -             | 490.93              | 1,595.00            | 1,590.00            |
| 010-411-490        | MISCELLANEOUS                        | -             | 407.78              | 750.00              | 750.00              |
| 010-411-496        | DISASTER RESPONSE                    | -             | -                   | 10,000.00           | 10,000.00           |
| 010-411-570        | EQUIPMENT PURCHASE                   | -             | -                   | -                   | -                   |
| 010-411-573        | OTHER EQUIPMENT                      | -             | 2,936.80            | -                   | -                   |
| 010-411-574        | AUTO PURCHASE                        | -             | 56,399.93           | -                   | -                   |
| 010-411-631        | PRINCIPAL LEASE-EQUIPMENT            | -             | 1,000.87            | -                   | 5.00                |
| 010-411-672        | LEASE INTEREST                       | -             | 1.37                | 5.00                | 5.00                |
| <b>010-411-998</b> | <b>EMERGENCY MANAGEMENT EXPENSES</b> | <b>\$0.00</b> | <b>\$155,981.93</b> | <b>\$112,323.00</b> | <b>\$119,076.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                         | 2022 ACTUAL       | 2023 ACTUAL         | 2024 ADOPTED      | 2025 ADOPTED      |
|--------------------|--------------------------------------|-------------------|---------------------|-------------------|-------------------|
| 010-435-000        | <b>356TH DISTRICT JUDGE</b>          |                   |                     |                   |                   |
| 010-435-101        | SALARIES-DIST JUDGE SUPPLEMENT       | 18,000.06         | 18,000.06           | 18,000.00         | 18,000.00         |
| 010-435-105        | SALARIES - COURT COORDINATOR         | 53,858.70         | 56,034.78           | 57,650.00         | 59,379.00         |
| 010-435-110        | SALARIES - COURT REPORTER            | 82,721.11         | 87,162.28           | 99,814.00         | 102,808.00        |
| 010-435-111        | SUB. COURT REPORTER/BAILIFF          | 1,600.00          | 1,400.00            | 7,000.00          | 7,000.00          |
| 010-435-152        | LONGEVITY PAY                        | -                 | -                   | -                 | 1,442.00          |
| 010-435-201        | FICA TAXES                           | 9,414.69          | 10,282.80           | 13,425.00         | 13,897.00         |
| 010-435-202        | HEALTH INSURANCE                     | 22,094.32         | 28,945.76           | 30,573.00         | 31,131.00         |
| 010-435-203        | RETIREMENT                           | 23,651.84         | 24,679.28           | 26,868.00         | 27,812.00         |
| 010-435-204        | WORKERS COMP INSURANCE               | 253.66            | 222.82              | 221.00            | 230.00            |
| 010-435-206        | STATE UNEMPLOYMENT TAX               | 182.61            | 258.93              | 278.00            | 305.00            |
| 010-435-207        | DENTAL INSURANCE                     | 1,565.76          | 1,570.56            | 1,571.00          | 1,568.00          |
| 010-435-208        | LIFE INSURANCE                       | 197.64            | 197.64              | 198.00            | 198.00            |
| 010-435-209        | SUPPLEMENTAL DEATH                   | 308.14            | 244.58              | 262.00            | 265.00            |
| 010-435-310        | OFFICE SUPPLIES                      | 2,114.93          | 1,796.32            | 2,500.00          | 3,500.00          |
| 010-435-334        | COURT REPORTER SUPPLIES              | 1,022.00          | 1,022.00            | 1,200.00          | 1,200.00          |
| 010-435-390        | DUES & SUBSCRIPTIONS                 | -                 | 440.00              | 500.00            | 555.00            |
| 010-435-418        | GRAND JURY BAILIFF                   | 2,050.00          | 4,750.00            | 5,000.00          | 5,000.00          |
| 010-435-426        | TRAVEL AND TRAINING EXPENSE          | -                 | 3,656.39            | 3,000.00          | 3,000.00          |
| 010-435-427        | DUES & SUBSCRIPTIONS                 | 569.76            | -                   | -                 | -                 |
| 010-435-462        | OFFICE EQUIPMENT RENTALS             | 1,639.92          | 896.91              | 2,423.00          | 2,418.00          |
| 010-435-483        | LIABILITY INSURANCE                  | (259.56)          | -                   | 1,000.00          | 1,000.00          |
| 010-435-490        | MISCELLANEOUS                        | 1,008.74          | 953.12              | 1,200.00          | 1,145.00          |
| 010-435-590        | LAW BOOKS                            | 685.17            | 349.00              | 1,000.00          | 1,000.00          |
| 010-435-631        | PRINCIPAL LEASE-EQUIPMENT            | -                 | 962.04              | -                 | 5.00              |
| 010-435-672        | LEASE INTEREST                       | -                 | 96.84               | 77.00             | 77.00             |
| <b>010-435-998</b> | <b>356TH DISTRICT JUDGE EXPENSES</b> | <b>222,679.49</b> | <b>\$243,922.11</b> | <b>273,760.00</b> | <b>282,935.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                        | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-436-000        | <b>88TH DISTRICT JUDGE</b>          |                     |                     |                     |                     |
| 010-436-101        | SALARIES-DIST JUDGE SUPPLEMENT      | 18,000.06           | 18,000.06           | 18,000.00           | 18,000.00           |
| 010-436-105        | SALARIES - COURT COORDINATOR        | 54,552.19           | 48,462.78           | 50,078.00           | 51,807.00           |
| 010-436-107        | SALARIES - TEMPORARY                | -                   | -                   | 1,163.00            | 1,198.00            |
| 010-436-110        | SALARIES - COURT REPORTER           | 75,444.33           | 79,211.97           | 82,008.00           | 85,002.00           |
| 010-436-111        | SUB. COURT REPORTER/BAILIFF         | 400.00              | 1,400.00            | 7,000.00            | 7,000.00            |
| 010-436-152        | LONGEVITY PAY                       | -                   | -                   | -                   | 1,621.00            |
| 010-436-201        | FICA TAXES                          | 9,827.45            | 9,689.84            | 11,571.00           | 12,060.00           |
| 010-436-202        | HEALTH INSURANCE                    | 23,027.36           | 24,145.76           | 25,130.00           | 26,245.00           |
| 010-436-203        | RETIREMENT                          | 22,642.26           | 22,302.84           | 22,980.00           | 23,952.00           |
| 010-436-204        | WORKERS COMP INSURANCE              | 290.83              | 238.90              | 223.00              | 231.00              |
| 010-436-206        | STATE UNEMPLOYMENT TAX              | 209.44              | 277.28              | 281.00              | 308.00              |
| 010-436-207        | DENTAL INSURANCE                    | 1,218.80            | 1,199.28            | 1,200.00            | 1,197.00            |
| 010-436-208        | LIFE INSURANCE                      | 157.65              | 138.94              | 144.00              | 134.00              |
| 010-436-209        | SUPPLEMENTAL DEATH                  | 297.38              | 224.00              | 223.00              | 226.00              |
| 010-436-310        | OFFICE SUPPLIES                     | 3,144.28            | 1,605.59            | 2,000.00            | 2,000.00            |
| 010-436-334        | COURT REPORTER SUPPLIES             | 1,333.97            | 792.00              | 1,200.00            | 1,200.00            |
| 010-436-390        | DUES & SUBSCRIPTIONS                | -                   | 165.00              | 500.00              | 500.00              |
| 010-436-418        | GRAND JURY BAILIFF                  | 1,950.00            | -                   | -                   | -                   |
| 010-436-426        | TRAVEL AND TRAINING EXPENSE         | 474.71              | 3,076.73            | 3,000.00            | 3,000.00            |
| 010-436-427        | DUES & SUBSCRIPTIONS                | 285.00              | -                   | -                   | -                   |
| 010-436-483        | LIABILITY INSURANCE                 | 1,240.44            | 1,160.81            | 1,300.00            | 1,300.00            |
| 010-436-490        | MISCELLANEOUS                       | 102.00              | 114.00              | 1,000.00            | 1,000.00            |
| 010-436-590        | LAW BOOKS                           | 637.17              | 593.45              | 1,000.00            | 1,000.00            |
| <b>010-436-998</b> | <b>88TH DISTRICT JUDGE EXPENSES</b> | <b>\$215,235.32</b> | <b>\$212,799.23</b> | <b>\$230,001.00</b> | <b>\$238,981.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                   | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-450-000        | <b>DISTRICT CLERK</b>          |                     |                     |                     |                     |
| 010-450-101        | SALARIES - ELECTED OFFICIALS   | 80,137.04           | 83,374.87           | 85,778.00           | 88,351.00           |
| 010-450-103        | SALARIES - ASSISTANTS          | 43,128.96           | 44,876.00           | 46,176.00           | 47,570.00           |
| 010-450-105        | SALARIES - CLERICAL            | 157,200.54          | 165,494.40          | 183,188.00          | 225,622.00          |
| 010-450-152        | LONGEVITY PAY                  | -                   | -                   | -                   | 7,204.00            |
| 010-450-201        | FICA TAXES                     | 20,775.49           | 21,708.45           | 24,113.00           | 28,214.00           |
| 010-450-202        | HEALTH INSURANCE               | 72,664.92           | 78,257.96           | 93,396.00           | 101,629.00          |
| 010-450-203        | RETIREMENT                     | 42,913.95           | 44,972.47           | 48,256.00           | 56,464.00           |
| 010-450-204        | WORKERS COMP INSURANCE         | 522.05              | 457.26              | 442.00              | 517.00              |
| 010-450-206        | STATE UNEMPLOYMENT TAX         | 267.33              | 384.82              | 409.00              | 525.00              |
| 010-450-207        | DENTAL INSURANCE               | 2,859.96            | 2,421.56            | 2,675.00            | 2,669.00            |
| 010-450-208        | LIFE INSURANCE                 | 417.09              | 367.92              | 409.00              | 409.00              |
| 010-450-209        | SUPPLEMENTAL DEATH             | 558.13              | 442.31              | 473.00              | 534.00              |
| 010-450-310        | OFFICE SUPPLIES                | 9,650.53            | 11,772.17           | 10,000.00           | 10,000.00           |
| 010-450-352        | MINOR EQUIPMENT                | -                   | -                   | -                   | 900.00              |
| 010-450-390        | DUES & SUBSCRIPTIONS           | -                   | 175.00              | 200.00              | 300.00              |
| 010-450-426        | TRAVEL AND TRAINING EXPENSE    | 4,121.99            | 5,016.95            | 4,500.00            | 4,500.00            |
| 010-450-453        | EQUIPMENT EXPENSES             | 398.99              | -                   | 500.00              | -                   |
| 010-450-462        | OFFICE EQUIPMENT RENTALS       | 2,352.24            | -                   | 2,765.00            | 2,760.00            |
| 010-450-480        | BOND EXPENSE                   | -                   | 977.00              | 450.00              | 450.00              |
| 010-450-490        | MISCELLANEOUS                  | 1,189.76            | 401.40              | 1,000.00            | 828.00              |
| 010-450-590        | LAW BOOKS                      | 235.00              | 216.00              | 300.00              | 300.00              |
| 010-450-594        | SOFTWARE LICENSE/SUPPORT       | -                   | 71.39               | 30,048.00           | 30,110.00           |
| 010-450-631        | PRINCIPAL LEASE-EQUIPMENT      | -                   | 2,318.23            | -                   | 5.00                |
| 010-450-632        | PRINCIPAL SUBSCRIPT-SOFTWARE   | -                   | -                   | -                   | 5.00                |
| 010-450-672        | LEASE INTEREST                 | -                   | 34.01               | 35.00               | 35.00               |
| 010-450-673        | SOFTWARE INTEREST              | -                   | -                   | -                   | 5.00                |
| <b>010-450-998</b> | <b>DISTRICT CLERK EXPENSES</b> | <b>\$439,393.97</b> | <b>\$463,740.17</b> | <b>\$535,113.00</b> | <b>\$609,906.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-455-000        | <b>JUSTICE OF THE PEACE, PCT 1</b> |                     |                     |                     |                     |
| 010-455-101        | SALARIES - ELECTED OFFICIALS       | 63,807.13           | 66,385.09           | 68,298.00           | 70,347.00           |
| 010-455-105        | SALARIES - CLERICAL                | 34,971.36           | 36,379.20           | 37,420.00           | 38,543.00           |
| 010-455-107        | SALARIES - TEMPORARY               | -                   | -                   | 2,843.00            | 2,927.00            |
| 010-455-152        | LONGEVITY PAY                      | -                   | -                   | -                   | 3,060.00            |
| 010-455-201        | FICA TAXES                         | 7,416.16            | 7,742.19            | 8,857.00            | 9,342.00            |
| 010-455-202        | HEALTH INSURANCE                   | 22,094.32           | 32,955.96           | 35,510.00           | 35,947.00           |
| 010-455-203        | RETIREMENT                         | 15,113.81           | 15,733.26           | 16,188.00           | 17,143.00           |
| 010-455-204        | WORKERS COMP INSURANCE             | 193.78              | 167.73              | 163.00              | 171.00              |
| 010-455-206        | STATE UNEMPLOYMENT TAX             | 47.13               | 66.01               | 73.00               | 81.00               |
| 010-455-207        | DENTAL INSURANCE                   | 1,290.48            | 1,294.56            | 1,295.00            | 1,292.00            |
| 010-455-208        | LIFE INSURANCE                     | 131.76              | 131.76              | 132.00              | 132.00              |
| 010-455-209        | SUPPLEMENTAL DEATH                 | 196.94              | 155.82              | 158.00              | 163.00              |
| 010-455-225        | AUTO ALLOWANCE                     | 4,800.00            | 4,800.00            | 7,200.00            | 7,200.00            |
| 010-455-310        | OFFICE SUPPLIES                    | 545.84              | 478.41              | 600.00              | 600.00              |
| 010-455-420        | TELEPHONE                          | -                   | -                   | -                   | 1,056.00            |
| 010-455-421        | CABLE/INTERNET                     | -                   | -                   | 784.00              | 1,327.00            |
| 010-455-426        | TRAVEL AND TRAINING EXPENSE        | 686.11              | 500.00              | 1,500.00            | 1,500.00            |
| 010-455-462        | OFFICE EQUIPMENT RENTALS           | 275.76              | -                   | 400.00              | 390.00              |
| 010-455-480        | BOND EXPENSE                       | -                   | 178.00              | -                   | -                   |
| 010-455-490        | MISCELLANEOUS                      | -                   | -                   | 300.00              | 300.00              |
| 010-455-590        | LAW BOOKS                          | -                   | -                   | -                   | -                   |
| 010-455-594        | SOFTWARE LICENSE/SUPPORT           | -                   | -                   | -                   | -                   |
| 010-455-631        | PRINCIPAL LEASE-EQUIPMENT          | -                   | -                   | -                   | 5.00                |
| 010-455-672        | LEASE INTEREST                     | -                   | -                   | -                   | 5.00                |
| <b>010-455-998</b> | <b>JP1 EXPENSES</b>                | <b>\$151,570.58</b> | <b>\$166,967.99</b> | <b>\$181,721.00</b> | <b>\$191,531.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-456-000        | <b>JUSTICE OF THE PEACE, PCT 2</b> |                     |                     |                     |                     |
| 010-456-101        | SALARIES - ELECTED OFFICIALS       | 63,807.13           | 66,385.09           | 68,298.00           | 70,347.00           |
| 010-456-105        | SALARIES - CLERICAL                | 37,293.04           | 38,795.20           | 39,916.00           | 41,122.00           |
| 010-456-107        | SALARIES - TEMPORARY               | -                   | -                   | 9,787.00            | 10,078.00           |
| 010-456-152        | LONGEVITY PAY                      | -                   | -                   | -                   | 7,920.00            |
| 010-456-201        | FICA TAXES                         | 7,500.60            | 7,725.82            | 9,579.00            | 10,457.00           |
| 010-456-202        | HEALTH INSURANCE                   | 24,450.16           | 29,534.72           | 30,573.00           | 31,131.00           |
| 010-456-203        | RETIREMENT                         | 15,468.95           | 16,103.21           | 16,570.00           | 18,281.00           |
| 010-456-204        | WORKERS COMP INSURANCE             | 198.15              | 171.46              | 176.00              | 192.00              |
| 010-456-206        | STATE UNEMPLOYMENT TAX             | 50.13               | 70.27               | 90.00               | 101.00              |
| 010-456-207        | DENTAL INSURANCE                   | 798.08              | 923.28              | 924.00              | 922.00              |
| 010-456-208        | LIFE INSURANCE                     | 123.00              | 131.76              | 132.00              | 132.00              |
| 010-456-209        | SUPPLEMENTAL DEATH                 | 201.55              | 159.45              | 161.00              | 173.00              |
| 010-456-225        | AUTO ALLOWANCE                     | 4,800.00            | 4,800.00            | 7,200.00            | 7,200.00            |
| 010-456-310        | OFFICE SUPPLIES                    | 994.57              | 1,092.47            | 1,200.00            | 1,200.00            |
| 010-456-390        | DUES & SUBSCRIPTIONS               | -                   | 70.00               | 100.00              | 100.00              |
| 010-456-421        | CABLE/INTERNET                     | 1,447.44            | 1,517.79            | 1,450.00            | 1,650.00            |
| 010-456-426        | TRAVEL AND TRAINING EXPENSE        | 590.00              | 1,293.25            | 1,500.00            | 1,500.00            |
| 010-456-440        | UTILITIES                          | 4,247.74            | 4,341.60            | 4,500.00            | 4,500.00            |
| 010-456-450        | BUILDING MAINT/REPAIRS             | -                   | -                   | 1,000.00            | 1,000.00            |
| 010-456-462        | OFFICE EQUIPMENT RENTALS           | 1,211.88            | -                   | 1,214.00            | 1,209.00            |
| 010-456-480        | BOND EXPENSE                       | -                   | 178.00              | -                   | -                   |
| 010-456-490        | MISCELLANEOUS                      | 913.65              | 568.66              | 300.00              | 300.00              |
| 010-456-590        | LAW BOOKS                          | 388.56              | -                   | -                   | -                   |
| 010-456-594        | SOFTWARE LICENSE/SUPPORT           | -                   | -                   | -                   | -                   |
| 010-456-631        | PRINCIPAL LEASE-EQUIPMENT          | -                   | 1,205.92            | -                   | 5.00                |
| 010-456-672        | LEASE INTEREST                     | -                   | 5.96                | 6.00                | 6.00                |
| <b>010-456-998</b> | <b>JP2 EXPENSES</b>                | <b>\$164,484.63</b> | <b>\$175,073.91</b> | <b>\$194,676.00</b> | <b>\$209,526.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-457-000        | <b>JUSTICE OF THE PEACE, PCT 3</b> |                     |                     |                     |                     |
| 010-457-101        | SALARIES - ELECTED OFFICIALS       | 63,807.13           | 66,385.09           | 68,298.00           | 70,347.00           |
| 010-457-105        | SALARIES - CLERICAL                | 37,339.44           | 40,003.20           | 41,164.00           | 42,391.00           |
| 010-457-107        | SALARIES - TEMPORARY               | -                   | -                   | 6,186.00            | 6,370.00            |
| 010-457-152        | LONGEVITY PAY                      | -                   | -                   | -                   | 3,600.00            |
| 010-457-201        | FICA TAXES                         | 7,426.49            | 8,292.36            | 9,399.00            | 9,940.00            |
| 010-457-202        | HEALTH INSURANCE                   | 11,047.16           | 16,872.88           | 18,009.00           | 17,939.00           |
| 010-457-203        | RETIREMENT                         | 15,476.05           | 16,288.06           | 16,761.00           | 17,814.00           |
| 010-457-204        | WORKERS COMP INSURANCE             | 198.15              | 173.31              | 172.00              | 182.00              |
| 010-457-206        | STATE UNEMPLOYMENT TAX             | 50.13               | 72.49               | 86.00               | 98.00               |
| 010-457-207        | DENTAL INSURANCE                   | 981.08              | 1,039.92            | 1,295.00            | 1,292.00            |
| 010-457-208        | LIFE INSURANCE                     | 117.84              | 111.81              | 132.00              | 132.00              |
| 010-457-209        | SUPPLEMENTAL DEATH                 | 201.65              | 161.21              | 163.00              | 169.00              |
| 010-457-225        | AUTO ALLOWANCE                     | 4,800.00            | 4,800.00            | 7,200.00            | 7,200.00            |
| 010-457-310        | OFFICE SUPPLIES                    | 777.09              | 1,810.80            | 800.00              | 1,000.00            |
| 010-457-390        | DUES & SUBSCRIPTIONS               | -                   | -                   | -                   | 120.00              |
| 010-457-423        | WIRELESS SERVICES                  | 982.91              | 196.34              | -                   | -                   |
| 010-457-426        | TRAVEL AND TRAINING EXPENSE        | 504.20              | 2,466.46            | 1,500.00            | 1,500.00            |
| 010-457-462        | OFFICE EQUIPMENT RENTALS           | 734.64              | 61.22               | 745.00              | 740.00              |
| 010-457-480        | BOND EXPENSE                       | -                   | 178.00              | -                   | -                   |
| 010-457-490        | MISCELLANEOUS                      | 908.71              | 712.25              | 300.00              | 180.00              |
| 010-457-590        | LAW BOOKS                          | 156.56              | 216.00              | 200.00              | 200.00              |
| 010-457-594        | SOFTWARE LICENSE/ SUPPORT          | -                   | -                   | -                   | -                   |
| 010-457-631        | PRINCIPAL LEASE-EQUIPMENT          | -                   | 672.32              | -                   | 5.00                |
| 010-457-672        | LEASE INTEREST                     | -                   | 1.10                | 5.00                | 5.00                |
| <b>010-457-998</b> | <b>JP3 EXPENSES</b>                | <b>\$145,509.23</b> | <b>\$160,514.82</b> | <b>\$172,415.00</b> | <b>\$181,224.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-458-000        | <b>JUSTICE OF THE PEACE, PCT 4</b> |                     |                     |                     |                     |
| 010-458-101        | SALARIES - ELECTED OFFICIALS       | 63,807.13           | 66,385.09           | 68,298.00           | 70,347.00           |
| 010-458-105        | SALARIES - CLERICAL                | 37,596.15           | 38,795.20           | 39,916.00           | 41,122.00           |
| 010-458-107        | SALARIES - TEMPORARY               | 1,447.88            | 3,320.08            | 11,515.00           | 11,858.00           |
| 010-458-152        | LONGEVITY PAY                      | -                   | -                   | -                   | 6,122.00            |
| 010-458-201        | FICA TAXES                         | 8,062.52            | 8,527.57            | 9,711.00            | 10,456.00           |
| 010-458-202        | HEALTH INSURANCE                   | 22,094.32           | 24,145.76           | 25,130.00           | 31,131.00           |
| 010-458-203        | RETIREMENT                         | 15,515.36           | 16,103.21           | 16,570.00           | 18,006.00           |
| 010-458-204        | WORKERS COMP INSURANCE             | 200.91              | 176.67              | 178.00              | 192.00              |
| 010-458-206        | STATE UNEMPLOYMENT TAX             | 52.15               | 76.78               | 92.00               | 105.00              |
| 010-458-207        | DENTAL INSURANCE                   | 920.52              | 923.28              | 924.00              | 922.00              |
| 010-458-208        | LIFE INSURANCE                     | 105.48              | 105.48              | 106.00              | 106.00              |
| 010-458-209        | SUPPLEMENTAL DEATH                 | 202.14              | 159.45              | 161.00              | 170.00              |
| 010-458-225        | AUTO ALLOWANCE                     | 4,800.00            | 4,800.00            | 7,200.00            | 7,200.00            |
| 010-458-310        | OFFICE SUPPLIES                    | 859.71              | 316.34              | 1,000.00            | 1,000.00            |
| 010-458-421        | CABLE/INTERNET                     | 1,066.07            | 1,417.28            | 1,500.00            | 1,500.00            |
| 010-458-426        | TRAVEL AND TRAINING EXPENSE        | 979.00              | 315.00              | 1,500.00            | 1,500.00            |
| 010-458-440        | UTILITIES                          | -                   | -                   | -                   | -                   |
| 010-458-460        | RENT                               | 10,800.00           | 10,800.00           | 11,000.00           | 11,000.00           |
| 010-458-462        | OFFICE EQUIPMENT RENTALS           | 849.21              | 167.08              | 990.00              | 985.00              |
| 010-458-480        | BOND EXPENSE                       | -                   | 178.00              | -                   | -                   |
| 010-458-490        | MISCELLANEOUS                      | 210.88              | 208.49              | 300.00              | 300.00              |
| 010-458-590        | LAW BOOKS                          | -                   | -                   | 200.00              | 200.00              |
| 010-458-594        | SOFTWARE LICENSE/SUPPORT           | -                   | -                   | -                   | -                   |
| 010-458-631        | PRINCIPAL LEASE-EQUIPMENT          | -                   | 668.29              | -                   | 5.00                |
| 010-458-672        | LEASE INTEREST                     | -                   | 10.43               | 10.00               | 10.00               |
| <b>010-458-998</b> | <b>JP4 EXPENSES</b>                | <b>\$169,569.43</b> | <b>\$177,599.48</b> | <b>\$196,301.00</b> | <b>\$214,237.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-459-000        | <b>JUSTICE OF THE PEACE, PCT 5</b> |                     |                     |                     |                     |
| 010-459-101        | SALARIES - ELECTED OFFICIALS       | 63,807.13           | 66,385.09           | 68,298.00           | 70,347.00           |
| 010-459-105        | SALARIES - CLERICAL                | 37,250.25           | 38,795.20           | 39,916.00           | 41,122.00           |
| 010-459-107        | SALARIES - TEMPORARY               | 238.00              | 2,003.19            | 6,460.00            | 6,652.00            |
| 010-459-152        | LONGEVITY PAY                      | -                   | -                   | -                   | 6,122.00            |
| 010-459-201        | FICA TAXES                         | 7,930.97            | 8,394.06            | 9,325.00            | 10,058.00           |
| 010-459-202        | HEALTH INSURANCE                   | 22,094.32           | 28,945.76           | 30,573.00           | 31,061.00           |
| 010-459-203        | RETIREMENT                         | 15,462.42           | 16,103.21           | 16,570.00           | 18,006.00           |
| 010-459-204        | WORKERS COMP INSURANCE             | 198.58              | 174.26              | 171.00              | 184.00              |
| 010-459-206        | STATE UNEMPLOYMENT TAX             | 50.44               | 74.08               | 84.00               | 94.00               |
| 010-459-207        | DENTAL INSURANCE                   | 550.56              | 861.40              | 924.00              | 922.00              |
| 010-459-208        | LIFE INSURANCE                     | 105.48              | 105.48              | 106.00              | 106.00              |
| 010-459-209        | SUPPLEMENTAL DEATH                 | 201.46              | 159.45              | 161.00              | 171.00              |
| 010-459-225        | AUTO ALLOWANCE                     | 4,800.00            | 4,800.00            | 7,200.00            | 7,200.00            |
| 010-459-310        | OFFICE SUPPLIES                    | 1,034.25            | 639.42              | 1,200.00            | 1,200.00            |
| 010-459-426        | TRAVEL AND TRAINING EXPENSE        | 1,272.98            | 589.00              | 1,500.00            | 1,500.00            |
| 010-459-440        | UTILITIES                          | 2,338.85            | 2,378.24            | 2,500.00            | 2,500.00            |
| 010-459-460        | RENT                               | 7,200.00            | 7,200.00            | 7,200.00            | 7,200.00            |
| 010-459-462        | OFFICE EQUIPMENT RENTALS           | 873.48              | 873.48              | 995.00              | 990.00              |
| 010-459-480        | BOND EXPENSE                       | -                   | 178.00              | -                   | -                   |
| 010-459-490        | MISCELLANEOUS                      | 101.10              | 71.00               | 300.00              | 300.00              |
| 010-459-590        | LAW BOOKS                          | 353.26              | 216.00              | 400.00              | 400.00              |
| 010-459-594        | SOFTWARE LICENSE/SUPPORT           | 5,985.00            | 6,025.00            | -                   | -                   |
| 010-459-631        | PRINCIPAL LEASE-EQUIPMENT          | -                   | -                   | -                   | 5.00                |
| 010-459-632        | PRINCIPAL SUBSCRIPT-SOFTWARE       | -                   | -                   | -                   | -                   |
| 010-459-672        | LEASE INTEREST                     | -                   | -                   | 5.00                | 5.00                |
| 010-459-673        | SOFTWARE INTEREST                  | -                   | -                   | -                   | -                   |
| <b>010-459-998</b> | <b>JP5 EXPENSES</b>                | <b>\$171,848.53</b> | <b>\$184,971.32</b> | <b>\$193,888.00</b> | <b>\$206,145.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-460-000        | <b>JUSTICE OF THE PEACE, PCT 6</b> |                     |                     |                     |                     |
| 010-460-101        | SALARIES - ELECTED OFFICIALS       | 63,807.13           | 66,385.09           | 68,298.00           | 70,347.00           |
| 010-460-105        | SALARIES - CLERICAL                | 37,920.64           | 36,125.88           | 37,420.00           | 38,543.00           |
| 010-460-107        | SALARIES - TEMPORARY               | -                   | -                   | 8,560.00            | 8,814.00            |
| 010-460-152        | LONGEVITY PAY                      | -                   | -                   | -                   | 5,582.00            |
| 010-460-201        | FICA TAXES                         | 7,993.01            | 8,159.89            | 9,294.00            | 9,985.00            |
| 010-460-202        | HEALTH INSURANCE                   | 20,228.24           | 24,145.76           | 25,130.00           | 26,245.00           |
| 010-460-203        | RETIREMENT                         | 15,565.14           | 15,694.49           | 16,188.00           | 17,529.00           |
| 010-460-204        | WORKERS COMP INSURANCE             | 199.70              | 167.37              | 171.00              | 183.00              |
| 010-460-206        | STATE UNEMPLOYMENT TAX             | 51.30               | 65.52               | 83.00               | 91.00               |
| 010-460-207        | DENTAL INSURANCE                   | 750.76              | 552.00              | 552.00              | 551.00              |
| 010-460-208        | LIFE INSURANCE                     | 116.40              | 105.48              | 106.00              | 106.00              |
| 010-460-209        | SUPPLEMENTAL DEATH                 | 202.69              | 155.46              | 158.00              | 166.00              |
| 010-460-225        | AUTO ALLOWANCE                     | 4,800.00            | 4,800.00            | 7,200.00            | 7,200.00            |
| 010-460-310        | OFFICE SUPPLIES                    | 578.29              | 248.43              | 500.00              | 500.00              |
| 010-460-420        | TELEPHONE                          | -                   | -                   | -                   | 864.00              |
| 010-460-421        | CABLE/INTERNET                     | -                   | -                   | -                   | 1,944.00            |
| 010-460-426        | TRAVEL AND TRAINING EXPENSE        | 924.64              | 707.00              | 1,500.00            | 1,500.00            |
| 010-460-440        | UTILITIES                          | 1,170.62            | 928.04              | 1,200.00            | 1,200.00            |
| 010-460-460        | RENT                               | 7,800.00            | 7,800.00            | 7,800.00            | 7,800.00            |
| 010-460-462        | OFFICE EQUIPMENT RENTALS           | 762.00              | 127.00              | 795.00              | 790.00              |
| 010-460-480        | BOND EXPENSE                       | -                   | 178.00              | -                   | -                   |
| 010-460-490        | MISCELLANEOUS                      | 270.10              | -                   | 300.00              | 300.00              |
| 010-460-590        | LAW BOOKS                          | 396.56              | 216.00              | 400.00              | 400.00              |
| 010-460-594        | SOFTWARE LICENSE/SUPPORT           | -                   | -                   | -                   | -                   |
| 010-460-631        | PRINCIPAL LEASE-EQUIPMENT          | -                   | 634.05              | -                   | 5.00                |
| 010-460-672        | LEASE INTEREST                     | -                   | 0.95                | 5.00                | 5.00                |
| <b>010-460-998</b> | <b>JP6 EXPENSES</b>                | <b>\$163,537.22</b> | <b>\$167,196.41</b> | <b>\$185,660.00</b> | <b>\$200,650.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-475-000        | <b>COUNTY ATTORNEY</b>          |                     |                     |                     |                     |
| 010-475-101        | SALARIES - ELECTED OFFICIALS    | 80,137.04           | 83,374.87           | 85,778.00           | 88,351.00           |
| 010-475-103        | SALARIES - ASSISTANTS           | 171,346.81          | 164,817.39          | 186,911.00          | 192,519.00          |
| 010-475-104        | SALARIES - INVESTIGATORS        | 55,424.48           | 59,581.44           | 61,340.00           | 64,688.00           |
| 010-475-105        | SALARIES - CLERICAL             | 123,911.96          | 123,736.80          | 127,318.00          | 139,077.00          |
| 010-475-108        | SALARIES - PART-TIME            | 6,754.80            | 6,781.58            | 7,702.00            | -                   |
| 010-475-152        | LONGEVITY PAY                   | -                   | -                   | -                   | 12,243.00           |
| 010-475-201        | FICA TAXES                      | 32,839.18           | 33,306.35           | 35,886.00           | 38,016.00           |
| 010-475-202        | HEALTH INSURANCE                | 65,849.85           | 76,311.95           | 106,833.00          | 109,989.00          |
| 010-475-203        | RETIREMENT                      | 66,952.97           | 67,102.41           | 71,818.00           | 76,081.00           |
| 010-475-204        | WORKERS COMP INSURANCE          | 920.38              | 1,127.33            | 1,143.00            | 1,212.00            |
| 010-475-206        | STATE UNEMPLOYMENT TAX          | 480.81              | 645.51              | 678.00              | 760.00              |
| 010-475-207        | DENTAL INSURANCE                | 2,271.60            | 2,364.65            | 2,675.00            | 2,669.00            |
| 010-475-208        | LIFE INSURANCE                  | 339.53              | 314.00              | 343.00              | 369.00              |
| 010-475-209        | SUPPLEMENTAL DEATH              | 870.46              | 662.60              | 700.00              | 717.00              |
| 010-475-310        | OFFICE SUPPLIES                 | 6,819.77            | 6,435.37            | 7,000.00            | 7,000.00            |
| 010-475-390        | DUES & SUBSCRIPTIONS            | -                   | 250.00              | 350.00              | 515.00              |
| 010-475-400        | OUTSIDE SERVICES-APPEALS        | -                   | -                   | 2,000.00            | 2,000.00            |
| 010-475-423        | WIRELESS SERVICES               | 1,930.08            | 1,929.16            | 1,935.00            | 968.00              |
| 010-475-426        | TRAVEL AND TRAINING EXPENSE     | 4,488.95            | 3,776.89            | 4,750.00            | 6,000.00            |
| 010-475-428        | INVESTIGATOR MILEAGE REIMBURSE  | 497.33              | 495.19              | 300.00              | 300.00              |
| 010-475-462        | OFFICE EQUIPMENT RENTALS        | 2,230.68            | -                   | 2,237.00            | 2,232.00            |
| 010-475-480        | BOND EXPENSE                    | 383.78              | -                   | -                   | 178.00              |
| 010-475-490        | MISCELLANEOUS                   | 1,140.56            | 1,613.16            | 1,000.00            | 920.00              |
| 010-475-590        | LAW BOOKS                       | 4,271.74            | 1,321.00            | 2,500.00            | 2,500.00            |
| 010-475-594        | SOFTWARE PURCHASE/RENEWALS      | -                   | 1,000.00            | 13,970.00           | 9,365.00            |
| 010-475-631        | PRINCIPAL LEASE-EQUIPMENT       | -                   | 2,218.20            | -                   | 5.00                |
| 010-475-632        | PRINCIPAL SUBSCRIPT-SOFTWARE    | -                   | 12,487.93           | -                   | 5,000.00            |
| 010-475-672        | LEASE INTEREST                  | -                   | 12.48               | 13.00               | 13.00               |
| 010-475-673        | SOFTWARE INTEREST               | -                   | 1,482.07            | -                   | 5.00                |
| <b>010-475-998</b> | <b>COUNTY ATTORNEY EXPENSES</b> | <b>\$629,862.76</b> | <b>\$653,148.33</b> | <b>\$725,180.00</b> | <b>\$763,692.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                      | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-476-000        | <b>DISTRICT ATTORNEY</b>          |                     |                     |                     |                     |
| 010-476-101        | SALARIES - ELECTED OFFICIALS      | 13,000.00           | 13,000.00           | 13,000.00           | 13,000.00           |
| 010-476-103        | SALARIES - ASSISTANTS             | 226,843.60          | 245,258.67          | 364,944.00          | 375,891.00          |
| 010-476-104        | SALARIES - INVESTIGATORS          | 120,622.16          | 90,068.13           | 62,047.00           | 63,856.00           |
| 010-476-105        | SALARIES - CLERICAL               | 115,174.40          | 118,118.43          | 122,347.00          | 126,028.00          |
| 010-476-107        | SALARIES - TEMPORARY              | -                   | 10,758.75           | -                   | -                   |
| 010-476-152        | LONGEVITY PAY                     | -                   | -                   | -                   | 4,685.00            |
| 010-476-201        | FICA TAXES                        | 36,461.08           | 36,450.20           | 43,644.00           | 45,262.00           |
| 010-476-202        | HEALTH INSURANCE                  | 75,464.04           | 85,404.04           | 91,719.00           | 111,261.00          |
| 010-476-203        | RETIREMENT                        | 72,776.05           | 71,412.85           | 86,103.00           | 89,338.00           |
| 010-476-204        | WORKERS COMP INSURANCE            | 2,053.86            | 1,806.19            | 1,317.00            | 1,389.00            |
| 010-476-206        | STATE UNEMPLOYMENT TAX            | 645.28              | 858.29              | 989.00              | 1,076.00            |
| 010-476-207        | DENTAL INSURANCE                  | 4,038.84            | 3,890.80            | 4,160.00            | 4,522.00            |
| 010-476-208        | LIFE INSURANCE                    | 409.98              | 395.00              | 435.00              | 462.00              |
| 010-476-209        | SUPPLEMENTAL DEATH                | 948.28              | 710.30              | 836.00              | 845.00              |
| 010-476-225        | AUTO ALLOWANCE                    | 16,200.00           | 11,475.00           | 8,100.00            | 8,100.00            |
| 010-476-310        | OFFICE SUPPLIES & EQUIPMENT       | 7,278.89            | 9,094.15            | 8,000.00            | 8,000.00            |
| 010-476-390        | DUES & SUBSCRIPTIONS              | -                   | 1,120.00            | 500.00              | 1,435.00            |
| 010-476-400        | OUTSIDE SERVICES-APPEALS          | 12,320.28           | 19,982.62           | 15,000.00           | 15,000.00           |
| 010-476-423        | WIRELESS SERVICES                 | 3,051.49            | 2,893.74            | 2,540.00            | -                   |
| 010-476-426        | TRAVEL AND TRAINING EXPENSE       | 4,264.03            | 2,770.62            | 6,000.00            | 8,400.00            |
| 010-476-427        | DUES & SUBSCRIPTIONS              | 1,406.00            | -                   | -                   | -                   |
| 010-476-462        | OFFICE EQUIPMENT RENTALS          | 1,895.40            | -                   | 1,970.00            | 1,965.00            |
| 010-476-480        | BOND (EVERY 4 YEARS)              | -                   | -                   | -                   | 178.00              |
| 010-476-490        | MISCELLANEOUS                     | 794.16              | 489.15              | 500.00              | 500.00              |
| 010-476-590        | LAW BOOKS                         | 2,063.50            | 709.00              | 1,200.00            | 1,635.00            |
| 010-476-594        | SOFTWARE PURCHASE/RENEWALS        | -                   | 1,000.00            | 13,970.00           | 9,765.00            |
| 010-476-631        | PRINCIPAL LEASE-EQUIPMENT         | -                   | 1,866.27            | -                   | 5.00                |
| 010-476-632        | PRINCIPAL SUBSCRIPT-SOFTWARE      | -                   | 12,487.93           | -                   | 5,000.00            |
| 010-476-672        | LEASE INTEREST                    | -                   | 29.13               | 30.00               | 30.00               |
| 010-476-673        | SOFTWARE INTEREST                 | -                   | 1,482.07            | -                   | 5.00                |
| <b>010-476-998</b> | <b>DISTRICT ATTORNEY EXPENSES</b> | <b>\$717,711.32</b> | <b>\$743,531.33</b> | <b>\$849,351.00</b> | <b>\$897,633.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                 | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-490-000        | <b>ELECTION EXPENSES</b>     |                     |                     |                     |                     |
| 010-490-102        | SALARIES - APPOINTED         | -                   | -                   | -                   | 53,560.00           |
| 010-490-105        | SALARIES - CLERICAL          | -                   | -                   | -                   | 36,900.00           |
| 010-490-107        | SALARIES - ELECTION WORKERS  | 26,401.63           | 23,629.60           | 42,000.00           | 42,000.00           |
| 010-490-152        | LONGEVITY PAY                | -                   | -                   | -                   | 1,081.00            |
| 010-490-201        | FICA TAXES                   | 423.36              | 535.18              | 3,213.00            | 10,217.00           |
| 010-490-202        | HEALTH INSURANCE             | -                   | -                   | -                   | 26,245.00           |
| 010-490-203        | RETIREMENT                   | 455.16              | 279.51              | 500.00              | 14,017.00           |
| 010-490-204        | WORKERS COMP INSURANCE       | 1.44                | 0.82                | 59.00               | 187.00              |
| 010-490-206        | STATE UNEMPLOYMENT TAX       | 3.99                | 2.81                | 75.00               | 250.00              |
| 010-490-207        | DENTAL INSURANCE             | -                   | -                   | -                   | 551.00              |
| 010-490-208        | LIFE INSURANCE               | -                   | -                   | -                   | 80.00               |
| 010-490-209        | SUPPLEMENTAL DEATH           | 5.88                | 3.29                | 5.00                | 132.00              |
| 010-490-310        | SUPPLIES                     | 2,447.79            | 1,570.48            | 8,000.00            | 4,872.00            |
| 010-490-311        | POSTAGE                      | -                   | -                   | -                   | 500.00              |
| 010-490-352        | MINOR EQUIPMENT              | -                   | -                   | -                   | 100.00              |
| 010-490-390        | DUES & SUBSCRIPTIONS         | -                   | -                   | -                   | 548.00              |
| 010-490-423        | WIRELESS SERVICES            | 3,030.29            | 1,815.15            | 2,500.00            | 2,500.00            |
| 010-490-426        | TRAVEL AND TRAINING EXPENSE  | -                   | -                   | -                   | 2,000.00            |
| 010-490-432        | PUBLICATION & NOTICES        | 3,742.24            | -                   | 1,000.00            | 2,000.00            |
| 010-490-435        | PRINTING                     | 26,774.12           | 42,345.50           | 52,000.00           | 52,000.00           |
| 010-490-452        | EQUIPMENT EXPENSES           | -                   | -                   | 100.00              | -                   |
| 010-490-460        | RENT                         | -                   | 1,750.00            | 3,000.00            | 3,000.00            |
| 010-490-462        | OFFICE EQUIPMENT RENTALS     | -                   | -                   | -                   | 1,390.00            |
| 010-490-480        | BOND EXPENSE                 | -                   | -                   | -                   | 50.00               |
| 010-490-490        | MISCELLANEOUS                | 780.36              | -                   | 1,000.00            | 880.00              |
| 010-490-594        | SOFTWARE LICENSE/SUPPORT     | 25,860.00           | 18,979.00           | 26,000.00           | 26,533.00           |
| 010-490-631        | PRINCIPAL LEASE-EQUIPMENT    | -                   | -                   | -                   | 5.00                |
| 010-490-632        | PRINCIPAL SUBSCRIPT-SOFTWARE | -                   | -                   | -                   | 5.00                |
| 010-490-649        | EQUIPMENT NOTES              | 68,864.57           | 71,705.22           | -                   | -                   |
| 010-490-670        | EQUIPMENT NOTES INTEREST     | 5,798.49            | 2,957.84            | -                   | -                   |
| 010-490-672        | LEASE INTEREST               | -                   | -                   | -                   | 5.00                |
| 010-490-673        | SOFTWARE INTEREST            | -                   | -                   | -                   | 5.00                |
| <b>010-490-998</b> | <b>ELECTION EXPENSES</b>     | <b>\$164,589.32</b> | <b>\$165,574.40</b> | <b>\$139,452.00</b> | <b>\$281,613.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                   | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-495-000        | <b>COUNTY AUDITOR</b>          |                     |                     |                     |                     |
| 010-495-102        | SALARIES - APPOINTED           | 101,992.43          | 106,113.38          | 109,171.00          | 112,447.00          |
| 010-495-103        | SALARIES - ASSISTANTS          | 190,343.20          | 192,763.70          | 209,841.00          | 216,150.00          |
| 010-495-152        | LONGEVITY PAY                  | -                   | -                   | -                   | 4,500.00            |
| 010-495-201        | FICA TAXES                     | 20,380.37           | 21,591.60           | 24,406.00           | 25,486.00           |
| 010-495-202        | HEALTH INSURANCE               | 52,525.09           | 67,153.67           | 78,647.00           | 75,314.00           |
| 010-495-203        | RETIREMENT                     | 44,729.27           | 45,757.77           | 48,846.00           | 51,002.00           |
| 010-495-204        | WORKERS COMP INSURANCE         | 544.84              | 464.41              | 447.00              | 467.00              |
| 010-495-206        | STATE UNEMPLOYMENT TAX         | 392.73              | 542.66              | 564.00              | 622.00              |
| 010-495-207        | DENTAL INSURANCE               | 2,395.00            | 2,355.84            | 2,494.00            | 2,119.00            |
| 010-495-208        | LIFE INSURANCE                 | 263.64              | 257.04              | 277.00              | 277.00              |
| 010-495-209        | SUPPLEMENTAL DEATH             | 582.68              | 449.83              | 475.00              | 481.00              |
| 010-495-310        | OFFICE SUPPLIES                | 2,866.39            | 3,282.10            | 2,700.00            | 2,580.00            |
| 010-495-352        | MINOR EQUIPMENT                | -                   | -                   | -                   | 500.00              |
| 010-495-390        | DUES & SUBSCRIPTIONS           | -                   | -                   | 295.00              | 415.00              |
| 010-495-423        | WIRELESS SERVICES              | 455.92              | 463.78              | 360.00              | 360.00              |
| 010-495-426        | TRAVEL AND TRAINING EXPENSE    | 1,612.56            | 2,925.60            | 2,425.00            | 2,425.00            |
| 010-495-462        | OFFICE EQUIPMENT RENTALS       | 1,620.00            | 270.00              | 1,615.00            | 1,610.00            |
| 010-495-480        | BOND EXPENSE                   | 100.00              | 100.00              | 100.00              | 100.00              |
| 010-495-490        | MISCELLANEOUS                  | 220.80              | 114.90              | 500.00              | 500.00              |
| 010-495-570        | EQUIPMENT PURCHASE             | 2,165.23            | -                   | 500.00              | -                   |
| 010-495-590        | LAW BOOKS                      | 175.00              | -                   | 200.00              | 200.00              |
| 010-495-631        | PRINCIPAL LEASE-EQUIPMENT      | -                   | 1,347.97            | -                   | 5.00                |
| 010-495-672        | LEASE INTEREST                 | -                   | 2.03                | 5.00                | 5.00                |
| <b>010-495-998</b> | <b>COUNTY AUDITOR EXPENSES</b> | <b>\$423,365.15</b> | <b>\$445,956.28</b> | <b>\$483,868.00</b> | <b>\$497,565.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| <b>ACCOUNT NUMBER</b> | <b>ACCOUNT NAME</b>              | <b>2022 ACTUAL</b>  | <b>2023 ACTUAL</b>  | <b>2024 ADOPTED</b> | <b>2025 ADOPTED</b> |
|-----------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-497-000           | <b>COUNTY TREASURER</b>          |                     |                     |                     |                     |
| 010-497-101           | SALARIES - ELECTED OFFICIALS     | 80,137.04           | 83,374.87           | 85,778.00           | 88,351.00           |
| 010-497-103           | SALARIES - ASSISTANTS            | 39,661.16           | 41,231.20           | 42,412.00           | 43,680.00           |
| 010-497-105           | SALARIES - CLERICAL              | 33,610.80           | 35,192.80           | 36,213.00           | 37,295.00           |
| 010-497-108           | SALARIES - PART-TIME             | -                   | -                   | 18,000.00           | 18,540.00           |
| 010-497-152           | LONGEVITY PAY                    | -                   | -                   | -                   | 8,821.00            |
| 010-497-201           | FICA TAXES                       | 11,612.24           | 12,109.85           | 13,955.00           | 15,050.00           |
| 010-497-202           | HEALTH INSURANCE                 | 31,424.72           | 41,018.64           | 43,138.00           | 39,368.00           |
| 010-497-203           | RETIREMENT                       | 23,472.69           | 24,465.08           | 27,928.00           | 30,117.00           |
| 010-497-204           | WORKERS COMP INSURANCE           | 286.92              | 249.41              | 256.00              | 276.00              |
| 010-497-206           | STATE UNEMPLOYMENT TAX           | 98.46               | 138.51              | 172.00              | 191.00              |
| 010-497-207           | DENTAL INSURANCE                 | 780.56              | 1,137.40            | 1,200.00            | 827.00              |
| 010-497-208           | LIFE INSURANCE                   | 160.38              | 171.36              | 172.00              | 172.00              |
| 010-497-209           | SUPPLEMENTAL DEATH               | 305.72              | 242.08              | 272.00              | 285.00              |
| 010-497-310           | OFFICE SUPPLIES                  | 2,743.53            | 2,848.54            | 3,000.00            | 3,500.00            |
| 010-497-390           | DUES & SUBSCRIPTIONS             | -                   | 175.00              | 200.00              | 295.00              |
| 010-497-426           | TRAVEL AND TRAINING EXPENSE      | 2,160.48            | 1,303.45            | 2,200.00            | 2,200.00            |
| 010-497-435           | PRINTING                         | 248.40              | 150.00              | 300.00              | 300.00              |
| 010-497-462           | OFFICE EQUIPMENT RENTALS         | 1,039.94            | -                   | 1,087.00            | 1,045.00            |
| 010-497-480           | BOND EXPENSE                     | -                   | 1,775.00            | 1,110.00            | 1,110.00            |
| 010-497-490           | MISCELLANEOUS                    | 312.15              | 114.00              | 300.00              | 180.00              |
| 010-497-590           | LAW BOOKS                        | 89.00               | -                   | 100.00              | 100.00              |
| 010-497-631           | PRINCIPAL LEASE-EQUIPMENT        | -                   | 989.81              | -                   | 5.00                |
| 010-497-672           | LEASE INTEREST                   | -                   | 12.67               | 13.00               | 13.00               |
| <b>010-497-998</b>    | <b>COUNTY TREASURER EXPENSES</b> | <b>\$228,144.19</b> | <b>\$246,699.67</b> | <b>\$277,806.00</b> | <b>\$291,721.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                           | 2022 ACTUAL         | 2023 ACTUAL           | 2024 ADOPTED          | 2025 ADOPTED          |
|--------------------|--|---------------------|-----------------------|-----------------------|-----------------------|
| 010-499-000        | <b>TAX ASSESSOR COLLECTOR</b>          |                     |                       |                       |                       |
| 010-499-101        | SALARIES - ELECTED OFFICIALS           | 80,137.04           | 83,374.87             | 85,778.00             | 88,351.00             |
| 010-499-103        | SALARIES - ASSISTANTS                  | 92,764.96           | 94,104.00             | 96,825.00             | 99,716.00             |
| 010-499-105        | SALARIES - CLERICAL                    | 433,305.82          | 461,262.93            | 478,468.00            | 444,357.00            |
| 010-499-107        | SALARIES - TEMPORARY                   | -                   | 600.00                | 8,900.00              | 9,165.00              |
| 010-499-152        | LONGEVITY PAY                          | -                   | -                     | -                     | 19,266.00             |
| 010-499-201        | FICA TAXES                             | 45,358.17           | 48,107.64             | 51,263.00             | 50,569.00             |
| 010-499-202        | HEALTH INSURANCE                       | 134,282.68          | 167,665.74            | 179,671.00            | 185,180.00            |
| 010-499-203        | RETIREMENT                             | 92,753.49           | 97,791.81             | 101,228.00            | 99,794.00             |
| 010-499-204        | WORKERS COMP INSURANCE                 | 1,133.90            | 998.13                | 939.00                | 925.00                |
| 010-499-206        | STATE UNEMPLOYMENT TAX                 | 707.56              | 1,006.99              | 1,044.00              | 1,067.00              |
| 010-499-207        | DENTAL INSURANCE                       | 6,671.38            | 7,108.60              | 7,387.00              | 7,096.00              |
| 010-499-208        | LIFE INSURANCE                         | 929.10              | 900.72                | 923.00                | 857.00                |
| 010-499-209        | SUPPLEMENTAL DEATH                     | 1,209.00            | 967.43                | 990.00                | 947.00                |
| 010-499-310        | OFFICE SUPPLIES                        | 15,058.05           | 9,187.37              | 14,000.00             | 13,800.00             |
| 010-499-311        | POSTAGE                                | 24,698.44           | 15,389.21             | 34,457.00             | 17,500.00             |
| 010-499-390        | DUES & SUBSCRIPTIONS                   | -                   | 225.00                | 225.00                | 425.00                |
| 010-499-426        | TRAVEL AND TRAINING EXPENSE            | 210.00              | 3,057.79              | 3,500.00              | 5,000.00              |
| 010-499-435        | PRINTING                               | 22,541.45           | 12,464.40             | 22,542.00             | 15,000.00             |
| 010-499-462        | OFFICE EQUIPMENT RENTALS               | 1,818.30            | 12.93                 | 2,620.00              | 2,615.00              |
| 010-499-480        | BOND (EVERY 4 YEARS)                   | -                   | -                     | -                     | 3,550.00              |
| 010-499-481        | BOND EXPENSE                           | 485.00              | 485.00                | 485.00                | 485.00                |
| 010-499-490        | MISCELLANEOUS                          | 225.00              | 170.00                | 225.00                | 225.00                |
| 010-499-594        | SOFTWARE LICENSE/SUPPORT               | 34,088.14           | 31,598.96             | 38,128.00             | 34,990.00             |
| 010-499-631        | PRINCIPAL LEASE-EQUIPMENT              | -                   | 2,414.85              | -                     | 5.00                  |
| 010-499-632        | PRINCIPAL SUBSCRIPT-SOFTWARE           | -                   | 4,400.00              | -                     | 5.00                  |
| 010-499-672        | LEASE INTEREST                         | -                   | 21.37                 | 20.00                 | 20.00                 |
| 010-499-673        | SOFTWARE INTEREST                      | -                   | -                     | -                     | 5.00                  |
| <b>010-499-998</b> | <b>TAX ASSESSOR COLLECTOR EXPENSES</b> | <b>\$988,377.48</b> | <b>\$1,043,315.74</b> | <b>\$1,129,618.00</b> | <b>\$1,100,915.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                          | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-505-000        | <b>PURCHASING DEPARTMENT</b>          |                     |                     |                     |                     |
| 010-505-102        | SALARIES - APPOINTED                  | 55,367.27           | 57,604.39           | 59,265.00           | 61,043.00           |
| 010-505-103        | SALARIES - ASSISTANTS                 | 39,477.20           | 38,482.00           | 40,269.00           | 41,476.00           |
| 010-505-105        | SALARIES - CLERICAL                   | 32,662.40           | 33,596.04           | 35,818.00           | 36,900.00           |
| 010-505-152        | LONGEVITY PAY                         | -                   | -                   | -                   | 4,323.00            |
| 010-505-201        | FICA TAXES                            | 9,544.41            | 9,760.93            | 10,356.00           | 10,998.00           |
| 010-505-202        | HEALTH INSURANCE                      | 33,141.48           | 38,436.60           | 43,138.00           | 44,254.00           |
| 010-505-203        | RETIREMENT                            | 19,509.40           | 19,854.39           | 20,725.00           | 22,011.00           |
| 010-505-204        | WORKERS COMP INSURANCE                | 238.76              | 203.67              | 190.00              | 202.00              |
| 010-505-206        | STATE UNEMPLOYMENT TAX                | 171.70              | 233.23              | 241.00              | 267.00              |
| 010-505-207        | DENTAL INSURANCE                      | 1,565.76            | 1,501.56            | 1,571.00            | 1,568.00            |
| 010-505-208        | LIFE INSURANCE                        | 197.64              | 168.03              | 172.00              | 172.00              |
| 010-505-209        | SUPPLEMENTAL DEATH                    | 254.09              | 197.96              | 203.00              | 208.00              |
| 010-505-309        | COUNTY OFFICE SUPPLIES                | 7,920.11            | 8,312.44            | 9,000.00            | 9,000.00            |
| 010-505-310        | OFFICE SUPPLIES - PURCHASING          | 249.80              | 883.49              | 300.00              | 500.00              |
| 010-505-311        | C/H POSTAGE                           | 54,148.95           | 37,044.30           | 60,000.00           | 60,000.00           |
| 010-505-390        | DUES & SUBSCRIPTIONS                  | -                   | 739.00              | 750.00              | 750.00              |
| 010-505-426        | TRAVEL AND TRAINING EXPENSE           | 1,364.83            | -                   | 1,000.00            | 1,000.00            |
| 010-505-462        | OFFICE EQUIPMENT RENTALS              | 9,035.28            | 1,658.76            | 9,197.00            | 9,192.00            |
| 010-505-490        | MISCELLANEOUS                         | 271.10              | 548.54              | 300.00              | 500.00              |
| 010-505-590        | LAW BOOKS                             | 89.00               | -                   | -                   | -                   |
| 010-505-631        | PRINCIPAL LEASE-EQUIPMENT             | -                   | 6,455.51            | -                   | 5.00                |
| 010-505-672        | LEASE INTEREST                        | -                   | 285.79              | 303.00              | 303.00              |
| <b>010-505-998</b> | <b>PURCHASING DEPARTMENT EXPENSES</b> | <b>\$265,209.18</b> | <b>\$255,966.63</b> | <b>\$292,798.00</b> | <b>\$304,672.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-506-000        | <b>HUMAN RESOURCES</b>           |                     |                     |                     |                     |
| 010-506-102        | SALARIES - APPOINTED             | 56,602.71           | 52,320.50           | 54,080.00           | 55,703.00           |
| 010-506-105        | SALARIES - CLERICAL              | 30,857.66           | 33,722.44           | 35,818.00           | 36,900.00           |
| 010-506-152        | LONGEVITY PAY                    | -                   | -                   | -                   | 902.00              |
| 010-506-201        | FICA TAXES                       | 6,539.09            | 6,331.90            | 6,879.00            | 7,155.00            |
| 010-506-202        | HEALTH INSURANCE                 | 18,362.16           | 32,955.96           | 35,510.00           | 35,947.00           |
| 010-506-203        | RETIREMENT                       | 13,379.82           | 13,173.18           | 13,766.00           | 14,319.00           |
| 010-506-204        | WORKERS COMP INSURANCE           | 165.50              | 163.10              | 126.00              | 131.00              |
| 010-506-206        | STATE UNEMPLOYMENT TAX           | 119.03              | 155.99              | 160.00              | 175.00              |
| 010-506-207        | DENTAL INSURANCE                 | 1,012.84            | 1,294.56            | 1,295.00            | 1,292.00            |
| 010-506-208        | LIFE INSURANCE                   | 109.80              | 131.76              | 132.00              | 132.00              |
| 010-506-209        | SUPPLEMENTAL DEATH               | 176.38              | 130.23              | 135.00              | 135.00              |
| 010-506-307        | PRE-EMPLOYMENT/EMPLOY SCREENINGS | -                   | -                   | -                   | 2,000.00            |
| 010-506-310        | OFFICE SUPPLIES                  | 1,530.62            | 1,696.17            | 1,500.00            | 1,500.00            |
| 010-506-390        | DUES & SUBSCRIPTIONS             | -                   | -                   | -                   | 82.00               |
| 010-506-426        | TRAVEL AND TRAINING EXPENSE      | 685.57              | 123.21              | 1,000.00            | 1,000.00            |
| 010-506-490        | MISCELLANEOUS                    | 72.00               | 80.00               | 100.00              | 100.00              |
| <b>010-506-998</b> | <b>HUMAN RESOURCES EXPENSES</b>  | <b>\$129,613.18</b> | <b>\$142,279.00</b> | <b>\$150,501.00</b> | <b>\$157,473.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                         | 2022 ACTUAL           | 2023 ACTUAL         | 2024 ADOPTED          | 2025 ADOPTED          |
|--------------------|--------------------------------------|-----------------------|---------------------|-----------------------|-----------------------|
| 010-510-000        | <b>BUILDING MAINTENANCE</b>          |                       |                     |                       |                       |
| 010-510-102        | SALARIES - APPOINTED                 | 58,126.77             | 52,309.60           | 53,810.00             | 55,432.00             |
| 010-510-103        | SALARIES - ASSISTANTS                | 33,902.00             | 1,303.50            | 40,560.00             | 41,788.00             |
| 010-510-107        | SALARIES - TEMPORARY                 | 9,223.43              | 3,526.60            | 14,000.00             | 14,420.00             |
| 010-510-108        | SALARIES - PART-TIME                 | 8,554.10              | 10,190.55           | 18,928.00             | 19,500.00             |
| 010-510-115        | SALARIES - CUSTODIANS                | 89,074.48             | 119,951.21          | 96,201.00             | 99,092.00             |
| 010-510-152        | LONGEVITY PAY                        | -                     | -                   | -                     | 6,842.00              |
| 010-510-201        | FICA TAXES                           | 14,603.15             | 14,164.47           | 17,100.00             | 18,142.00             |
| 010-510-202        | HEALTH INSURANCE                     | 56,094.18             | 62,277.64           | 68,267.00             | 70,429.00             |
| 010-510-203        | RETIREMENT                           | 29,015.79             | 28,133.12           | 32,079.00             | 34,096.00             |
| 010-510-204        | WORKERS COMP INSURANCE               | 4,414.73              | 3,937.22            | 4,470.00              | 4,766.00              |
| 010-510-206        | STATE UNEMPLOYMENT TAX               | 270.25                | 338.93              | 397.00                | 448.00                |
| 010-510-207        | DENTAL INSURANCE                     | 2,108.68              | 2,332.02            | 2,494.00              | 2,489.00              |
| 010-510-208        | LIFE INSURANCE                       | 282.33                | 286.65              | 304.00                | 304.00                |
| 010-510-209        | SUPPLEMENTAL DEATH                   | 380.90                | 277.92              | 314.00                | 323.00                |
| 010-510-330        | FUEL AND OIL                         | 1,701.97              | 1,495.66            | 3,000.00              | 2,000.00              |
| 010-510-334        | MATERIALS & SUPPLIES                 | 24,388.15             | 29,112.67           | 25,000.00             | 30,000.00             |
| 010-510-340        | UNIFORMS                             | -                     | -                   | 500.00                | 500.00                |
| 010-510-440        | UTILITIES                            | 273,027.17            | 276,825.59          | 290,000.00            | 290,000.00            |
| 010-510-450        | C/H MAINT,REPAIRS,RENOVATION         | 140,735.79            | 135,917.14          | 175,000.00            | 175,000.00            |
| 010-510-452        | MONROE BLDG MAINT & REPAIRS          | -                     | -                   | -                     | 5,000.00              |
| 010-510-453        | JAIL MAINT. & REPAIRS                | 357,893.48            | 130,779.44          | 125,000.00            | 125,000.00            |
| 010-510-454        | AUTO MAINTENANCE/REPAIR              | 451.43                | 596.81              | 1,000.00              | 1,000.00              |
| 010-510-455        | STORAGE BLDG MAINT & REPAIRS         | 677.18                | 1,420.13            | 1,000.00              | 5,000.00              |
| 010-510-457        | ANNEX MAINT. & REPAIRS               | 3,888.69              | 9,010.39            | 10,000.00             | 10,000.00             |
| 010-510-458        | OLD HOSPITAL MAINT. & REPAIRS        | 1,237.66              | -                   | 1,000.00              | 100.00                |
| 010-510-459        | CROCKER ST. BLDG MAINT & REPAIRS     | 1,971.69              | 19,221.40           | 1,000.00              | 5,000.00              |
| 010-510-486        | CONTRACT SERVICES                    | -                     | -                   | 5,000.00              | 3,000.00              |
| 010-510-490        | MISCELLANEOUS                        | 2,510.57              | 134.78              | 500.00                | 500.00                |
| 010-510-574        | AUTO PURCHASE                        | 29,931.75             | -                   | 50,000.00             | 50,000.00             |
| <b>010-510-998</b> | <b>BUILDING MAINTENANCE EXPENSES</b> | <b>\$1,144,466.32</b> | <b>\$903,543.44</b> | <b>\$1,036,924.00</b> | <b>\$1,070,171.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                            | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| 010-518-000        | <b>WASTE COLLECTION CENTER</b>          |                    |                    |                    |                    |
| 010-518-108        | SALARIES - PART-TIME                    | 12,980.80          | 15,016.72          | 17,765.00          | 18,293.00          |
| 010-518-201        | FICA TAXES                              | 992.97             | 1,148.78           | 1,360.00           | 1,400.00           |
| 010-518-203        | RETIREMENT                              | 1,986.21           | 2,058.90           | 2,721.00           | 2,802.00           |
| 010-518-204        | WORKERS COMP INSURANCE                  | 219.26             | 249.75             | 288.00             | 301.00             |
| 010-518-206        | STATE UNEMPLOYMENT TAX                  | 17.42              | 27.00              | 33.00              | 35.00              |
| 010-518-209        | SUPPLEMENTAL DEATH                      | 25.86              | 20.76              | 27.00              | 27.00              |
| 010-518-310        | SUPPLIES                                | -                  | 80.21              | 300.00             | 300.00             |
| 010-518-410        | OUTSIDE SERVICES                        | 23,450.00          | 23,647.50          | -                  | -                  |
| 010-518-440        | UTILITIES                               | 333.89             | 320.93             | 700.00             | 700.00             |
| 010-518-444        | GARBAGE/SANITATION SERVICES             | -                  | -                  | 30,000.00          | 30,000.00          |
| 010-518-490        | MISCELLANEOUS                           | 125.76             | -                  | 1,000.00           | 1,000.00           |
| <b>010-518-998</b> | <b>WASTE COLLECTION CENTER EXPENSES</b> | <b>\$40,132.17</b> | <b>\$42,570.55</b> | <b>\$54,194.00</b> | <b>\$54,858.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| 010-551-000        | <b>CONSTABLE, PCT 1</b>         |                    |                    |                    |                    |
| 010-551-101        | SALARIES - ELECTED OFFICIALS    | 45,702.24          | 47,548.74          | 48,919.00          | 50,387.00          |
| 010-551-152        | LONGEVITY PAY                   | -                  | -                  | -                  | 541.00             |
| 010-551-201        | FICA TAXES                      | 3,629.74           | 4,760.16           | 4,937.00           | 5,091.00           |
| 010-551-202        | HEALTH INSURANCE                | 11,047.16          | 12,072.88          | 12,565.00          | 13,123.00          |
| 010-551-203        | RETIREMENT                      | 6,992.66           | 7,279.81           | 7,491.00           | 7,798.00           |
| 010-551-204        | WORKERS COMP INSURANCE          | 784.93             | 975.32             | 988.00             | 1,025.00           |
| 010-551-207        | DENTAL INSURANCE                | 521.48             | 276.00             | 276.00             | 276.00             |
| 010-551-208        | LIFE INSURANCE                  | 65.88              | 65.88              | 66.00              | 66.00              |
| 010-551-209        | SUPPLEMENTAL DEATH              | 91.07              | 72.09              | 73.00              | 74.00              |
| 010-551-225        | AUTO ALLOWANCE                  | 9,999.96           | 14,799.96          | 15,600.00          | 15,600.00          |
| 010-551-310        | OFFICE SUPPLIES                 | -                  | -                  | -                  | 100.00             |
| 010-551-423        | WIRELESS SERVICES               | -                  | -                  | -                  | -                  |
| 010-551-426        | TRAVEL AND TRAINING EXPENSE     | -                  | -                  | 200.00             | 200.00             |
| 010-551-480        | BOND (EVERY 4 YEARS)            | -                  | -                  | -                  | 178.00             |
| 010-551-490        | MISCELLANEOUS                   | 413.80             | -                  | 100.00             | 50.00              |
| <b>010-551-998</b> | <b>CONSTABLE PCT 1 EXPENSES</b> | <b>\$79,248.92</b> | <b>\$87,850.84</b> | <b>\$91,215.00</b> | <b>\$94,509.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL         | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|---------------------|--------------------|--------------------|
| 010-552-000        | <b>CONSTABLE, PCT 2</b>         |                    |                     |                    |                    |
| 010-552-101        | SALARIES - ELECTED OFFICIALS    | 45,702.24          | 47,548.74           | 48,919.00          | 50,387.00          |
| 010-552-152        | LONGEVITY PAY                   | -                  | -                   | -                  | 3,241.00           |
| 010-552-201        | FICA TAXES                      | 4,173.27           | 4,494.52            | 3,743.00           | 4,103.00           |
| 010-552-202        | HEALTH INSURANCE                | 11,047.16          | 16,083.08           | 17,502.00          | 17,939.00          |
| 010-552-203        | RETIREMENT                      | 6,992.67           | 7,279.81            | 7,491.00           | 8,212.00           |
| 010-552-204        | WORKERS COMP INSURANCE          | 784.93             | 937.58              | 749.00             | 826.00             |
| 010-552-207        | DENTAL INSURANCE                | 275.28             | 585.40              | 648.00             | 646.00             |
| 010-552-208        | LIFE INSURANCE                  | 65.88              | 65.88               | 66.00              | 66.00              |
| 010-552-209        | SUPPLEMENTAL DEATH              | 91.07              | 72.09               | 73.00              | 78.00              |
| 010-552-225        | AUTO ALLOWANCE                  | 9,999.96           | 12,333.30           | -                  | -                  |
| 010-552-310        | OFFICE SUPPLIES                 | -                  | -                   | -                  | 100.00             |
| 010-552-330        | FUEL AND OIL                    | -                  | 913.76              | 6,000.00           | 4,000.00           |
| 010-552-390        | DUES & SUBSCRIPTIONS            | -                  | 37.50               | -                  | -                  |
| 010-552-423        | WIRELESS SERVICES               | 455.88             | 455.88              | 456.00             | 456.00             |
| 010-552-426        | TRAVEL AND TRAINING EXPENSE     | 458.56             | -                   | 200.00             | 200.00             |
| 010-552-454        | AUTO MAINTENANCE/REPAIR         | -                  | 16.75               | 1,000.00           | 1,000.00           |
| 010-552-480        | BOND (EVERY 4 YEARS)            | -                  | -                   | -                  | 178.00             |
| 010-552-490        | MISCELLANEOUS                   | 141.44             | 212.84              | 150.00             | 50.00              |
| 010-552-573        | OTHER EQUIPMENT                 | -                  | 2,936.80            | -                  | -                  |
| 010-552-574        | AUTO PURCHASE                   | -                  | 54,271.00           | -                  | -                  |
| 010-552-590        | LAW BOOKS                       | -                  | -                   | 50.00              | 50.00              |
| 010-552-648        | AUTO NOTE PRINCIPAL             | -                  | -                   | -                  | -                  |
| <b>010-552-998</b> | <b>CONSTABLE PCT 2 EXPENSES</b> | <b>\$80,188.34</b> | <b>\$148,244.93</b> | <b>\$87,047.00</b> | <b>\$91,532.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL         | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|---------------------|--------------------|--------------------|
| 010-553-000        | <b>CONSTABLE, PCT 3</b>         |                    |                     |                    |                    |
| 010-553-101        | SALARIES - ELECTED OFFICIALS    | 45,702.24          | 47,548.74           | 48,919.00          | 50,387.00          |
| 010-553-152        | LONGEVITY PAY                   | -                  | -                   | -                  | 541.00             |
| 010-553-201        | FICA TAXES                      | 4,235.55           | 4,549.20            | 3,743.00           | 3,897.00           |
| 010-553-202        | HEALTH INSURANCE                | 11,047.16          | 16,872.88           | 18,009.00          | 17,939.00          |
| 010-553-203        | RETIREMENT                      | 6,992.66           | 7,279.81            | 7,491.00           | 7,798.00           |
| 010-553-204        | WORKERS COMP INSURANCE          | 784.93             | 937.58              | 749.00             | 785.00             |
| 010-553-207        | DENTAL INSURANCE                | 275.28             | 276.00              | 276.00             | 276.00             |
| 010-553-208        | LIFE INSURANCE                  | 65.88              | 65.88               | 66.00              | 66.00              |
| 010-553-209        | SUPPLEMENTAL DEATH              | 91.07              | 72.09               | 73.00              | 74.00              |
| 010-553-225        | AUTO ALLOWANCE                  | 9,999.96           | 12,333.30           | -                  | -                  |
| 010-553-310        | OFFICE SUPPLIES                 | -                  | 35.93               | -                  | 100.00             |
| 010-553-330        | FUEL AND OIL                    | -                  | 284.87              | 6,000.00           | 4,000.00           |
| 010-553-390        | DUES & SUBSCRIPTIONS            | -                  | 37.50               | -                  | -                  |
| 010-553-423        | WIRELESS SERVICES               | 455.88             | 455.88              | 456.00             | 456.00             |
| 010-553-426        | TRAVEL AND TRAINING EXPENSE     | -                  | -                   | 200.00             | 200.00             |
| 010-553-454        | AUTO MAINTENANCE/REPAIR         | -                  | 16.75               | 1,000.00           | 1,000.00           |
| 010-553-480        | BOND (EVERY 4 YEARS)            | -                  | -                   | -                  | 178.00             |
| 010-553-490        | MISCELLANEOUS                   | 61.88              | 62.98               | 150.00             | 50.00              |
| 010-553-573        | OTHER EQUIPMENT                 | -                  | 2,936.80            | -                  | -                  |
| 010-553-574        | AUTO PURCHASE                   | -                  | 54,271.00           | -                  | -                  |
| 010-553-590        | LAW BOOKS                       | -                  | -                   | 50.00              | 50.00              |
| 010-553-648        | AUTO NOTE PRINCIPAL             | -                  | -                   | -                  | -                  |
| <b>010-553-998</b> | <b>CONSTABLE PCT 3 EXPENSES</b> | <b>\$79,712.49</b> | <b>\$148,037.19</b> | <b>\$87,182.00</b> | <b>\$87,797.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL      | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|------------------|--------------------|--------------------|
| 010-554-000        | <b>CONSTABLE, PCT 4</b>         |                    |                  |                    |                    |
| 010-554-101        | SALARIES - ELECTED OFFICIALS    | 45,702.24          | 47,548.74        | 48,919.00          | 50,387.00          |
| 010-554-152        | LONGEVITY PAY                   | -                  | -                | -                  | 720.00             |
| 010-554-201        | FICA TAXES                      | 4,052.28           | 4,548.75         | 4,937.00           | 5,105.00           |
| 010-554-202        | HEALTH INSURANCE                | 11,047.16          | 12,072.88        | 12,565.00          | 13,123.00          |
| 010-554-203        | RETIREMENT                      | 6,992.66           | 7,279.81         | 7,491.00           | 7,826.00           |
| 010-554-204        | WORKERS COMP INSURANCE          | 784.93             | 975.32           | 988.00             | 1,028.00           |
| 010-554-207        | DENTAL INSURANCE                | 645.24             | 337.88           | 276.00             | 276.00             |
| 010-554-208        | LIFE INSURANCE                  | 65.88              | 65.88            | 66.00              | 66.00              |
| 010-554-209        | SUPPLEMENTAL DEATH              | 91.07              | 72.09            | 73.00              | 75.00              |
| 010-554-225        | AUTO ALLOWANCE                  | 9,999.96           | 14,799.96        | 15,600.00          | 15,600.00          |
| 010-554-310        | OFFICE SUPPLIES                 | -                  | -                | -                  | 100.00             |
| 010-554-423        | WIRELESS SERVICES               | -                  | 180.60           | 456.00             | 456.00             |
| 010-554-426        | TRAVEL AND TRAINING EXPENSE     | -                  | -                | 200.00             | 200.00             |
| 010-554-480        | BOND (EVERY 4 YEARS)            | -                  | -                | -                  | 178.00             |
| 010-554-490        | MISCELLANEOUS                   | 86.00              | 83.98            | 150.00             | 50.00              |
| 010-554-590        | LAW BOOKS                       | -                  | -                | 50.00              | 50.00              |
| <b>010-554-998</b> | <b>CONSTABLE PCT 4 EXPENSES</b> | <b>\$79,467.42</b> | <b>87,965.89</b> | <b>\$91,771.00</b> | <b>\$95,240.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| 010-555-000        | <b>CONSTABLE, PCT 5</b>         |                    |                    |                    |                    |
| 010-555-101        | SALARIES - ELECTED OFFICIALS    | 45,702.24          | 47,548.74          | 48,919.00          | 50,387.00          |
| 010-555-152        | LONGEVITY PAY                   | -                  | -                  | -                  | 1,260.00           |
| 010-555-201        | FICA TAXES                      | 4,235.55           | 4,760.16           | 4,937.00           | 5,146.00           |
| 010-555-202        | HEALTH INSURANCE                | 11,047.16          | 12,072.88          | 12,565.00          | 13,123.00          |
| 010-555-203        | RETIREMENT                      | 6,992.66           | 7,279.81           | 7,491.00           | 7,908.00           |
| 010-555-204        | WORKERS COMP INSURANCE          | 784.93             | 975.32             | 988.00             | 1,036.00           |
| 010-555-207        | DENTAL INSURANCE                | 275.28             | 276.00             | 276.00             | 276.00             |
| 010-555-208        | LIFE INSURANCE                  | 39.60              | 39.60              | 40.00              | 40.00              |
| 010-555-209        | SUPPLEMENTAL DEATH              | 91.07              | 72.09              | 73.00              | 75.00              |
| 010-555-225        | AUTO ALLOWANCE                  | 9,999.96           | 14,799.96          | 15,600.00          | 15,600.00          |
| 010-555-310        | OFFICE SUPPLIES                 | -                  | -                  | -                  | 100.00             |
| 010-555-423        | WIRELESS SERVICES               | -                  | -                  | -                  | -                  |
| 010-555-426        | TRAVEL AND TRAINING EXPENSE     | 538.12             | -                  | 200.00             | 200.00             |
| 010-555-480        | BOND (EVERY 4 YEARS)            | -                  | -                  | -                  | 178.00             |
| 010-555-490        | MISCELLANEOUS                   | 61.88              | 62.99              | 150.00             | 50.00              |
| 010-555-590        | LAW BOOKS                       | -                  | -                  | 50.00              | 50.00              |
| <b>010-555-998</b> | <b>CONSTABLE PCT 5 EXPENSES</b> | <b>\$79,768.45</b> | <b>\$87,887.55</b> | <b>\$91,289.00</b> | <b>\$95,429.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL         | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|---------------------|--------------------|--------------------|
| 010-556-000        | <b>CONSTABLE, PCT 6</b>         |                    |                     |                    |                    |
| 010-556-101        | SALARIES - ELECTED OFFICIALS    | 45,702.24          | 47,548.74           | 48,919.00          | 50,387.00          |
| 010-556-152        | LONGEVITY PAY                   | -                  | -                   | -                  | 1,260.00           |
| 010-556-201        | FICA TAXES                      | 4,242.69           | 4,578.64            | 3,743.00           | 3,952.00           |
| 010-556-202        | HEALTH INSURANCE                | 11,047.16          | 12,072.88           | 12,565.00          | 13,123.00          |
| 010-556-203        | RETIREMENT                      | 6,992.66           | 7,279.81            | 7,491.00           | 7,908.00           |
| 010-556-204        | WORKERS COMP INSURANCE          | 784.93             | 908.79              | 749.00             | 796.00             |
| 010-556-207        | DENTAL INSURANCE                | 275.28             | 276.00              | 276.00             | 276.00             |
| 010-556-208        | LIFE INSURANCE                  | 65.88              | 65.88               | 66.00              | 66.00              |
| 010-556-209        | SUPPLEMENTAL DEATH              | 91.07              | 72.09               | 73.00              | 75.00              |
| 010-556-225        | AUTO ALLOWANCE                  | 9,999.96           | 12,333.30           | -                  | -                  |
| 010-556-310        | OFFICE SUPPLIES                 | -                  | -                   | -                  | 100.00             |
| 010-556-330        | FUEL AND OIL                    | -                  | 1,105.13            | 6,000.00           | 4,000.00           |
| 010-556-390        | DUES & SUBSCRIPTIONS            | -                  | 37.50               | -                  | -                  |
| 010-556-423        | WIRELESS SERVICES               | -                  | -                   | 456.00             | 456.00             |
| 010-556-426        | TRAVEL AND TRAINING EXPENSE     | -                  | -                   | 200.00             | 200.00             |
| 010-556-454        | AUTO MAINTENANCE/REPAIR         | -                  | 16.75               | 1,000.00           | 1,000.00           |
| 010-556-480        | BOND (EVERY 4 YEARS)            | -                  | -                   | -                  | 178.00             |
| 010-556-490        | MISCELLANEOUS                   | 141.44             | 259.96              | 150.00             | 100.00             |
| 010-556-573        | OTHER EQUIPMENT                 | -                  | 2,936.80            | -                  | -                  |
| 010-556-574        | AUTO PURCHASE                   | -                  | 54,271.00           | -                  | -                  |
| 010-556-590        | LAW BOOKS                       | -                  | -                   | 50.00              | -                  |
| 010-556-648        | AUTO NOTE PRINCIPAL             | -                  | -                   | -                  | -                  |
| <b>010-556-998</b> | <b>CONSTABLE PCT 6 EXPENSES</b> | <b>\$79,343.31</b> | <b>\$143,763.27</b> | <b>\$81,738.00</b> | <b>\$83,877.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL           | 2023 ACTUAL           | 2024 ADOPTED          | 2025 ADOPTED          |
|--------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 010-560-000        | <b>SHERIFF - LAW ENFORCEMENT</b> |                       |                       |                       |                       |
| 010-560-101        | SALARIES - ELECTED OFFICIALS     | 103,626.49            | 107,813.40            | 110,920.00            | 114,248.00            |
| 010-560-103        | SALARIES - ASSISTANTS            | 73,358.76             | 80,190.02             | 82,440.00             | 84,851.00             |
| 010-560-104        | SALARIES - DEPUTIES              | 1,817,223.87          | 1,923,167.64          | 2,078,826.00          | 2,139,901.00          |
| 010-560-105        | SALARIES - CLERICAL              | 128,139.90            | 137,020.00            | 141,442.00            | 145,695.00            |
| 010-560-120        | SALARIES - DISPATCHERS           | 243,306.32            | 254,394.53            | 250,661.00            | 258,168.00            |
| 010-560-151        | SALARIES - LE OVERTIME           | 24,367.88             | 31,662.33             | 25,000.00             | 25,000.00             |
| 010-560-152        | LONGEVITY PAY                    | -                     | -                     | -                     | 39,786.00             |
| 010-560-201        | FICA TAXES                       | 178,476.59            | 194,150.93            | 206,027.00            | 215,091.00            |
| 010-560-202        | HEALTH INSURANCE                 | 431,248.96            | 563,960.24            | 627,259.00            | 661,141.00            |
| 010-560-203        | RETIREMENT                       | 366,513.45            | 396,038.39            | 411,767.00            | 429,902.00            |
| 010-560-204        | WORKERS COMP INSURANCE           | 28,843.42             | 34,697.05             | 35,752.00             | 37,398.00             |
| 010-560-206        | STATE UNEMPLOYMENT TAX           | 3,089.55              | 4,495.14              | 4,571.00              | 5,016.00              |
| 010-560-207        | DENTAL INSURANCE                 | 17,483.46             | 19,639.68             | 21,012.00             | 21,710.00             |
| 010-560-208        | LIFE INSURANCE                   | 2,326.34              | 2,409.03              | 2,524.00              | 2,629.00              |
| 010-560-209        | SUPPLEMENTAL DEATH               | 4,774.67              | 3,914.68              | 4,009.00              | 4,057.00              |
| 010-560-226        | WIRELESS PHONE ALLOWANCE         | 2,850.00              | 3,075.00              | 3,600.00              | 3,600.00              |
| 010-560-310        | OFFICE SUPPLIES                  | 6,787.04              | 4,841.74              | 7,500.00              | 7,500.00              |
| 010-560-330        | FUEL AND OIL                     | 148,819.06            | 136,713.95            | 135,000.00            | 135,000.00            |
| 010-560-339        | INVESTIGATIVE EXPENDITURES       | 3,877.86              | 3,174.25              | 4,000.00              | 5,000.00              |
| 010-560-340        | UNIFORMS                         | -                     | 5,340.29              | 5,000.00              | 8,000.00              |
| 010-560-352        | MINOR EQUIPMENT & SUPPLIES       | 1,784.05              | 139.89                | 2,500.00              | 5,000.00              |
| 010-560-390        | SUBSCRIPTIONS-INVESTIGATIVE      | 4,582.77              | 637.50                | 10,500.00             | -                     |
| 010-560-390        | DUES & SUBSCRIPTIONS             | -                     | -                     | -                     | 4,712.00              |
| 010-560-392        | UNIFORMS                         | 1,986.85              | -                     | -                     | -                     |
| 010-560-395        | DONATED FUNDS                    | -                     | 4,000.00              | -                     | -                     |
| 010-560-400        | PROFESSIONAL SERVICES            | -                     | -                     | 1,000.00              | 1,000.00              |
| 010-560-410        | OUTSIDE SERVICES                 | 806.56                | 421.00                | -                     | -                     |
| 010-560-423        | WIRELESS SERVICES                | 13,677.86             | 15,379.19             | 13,700.00             | 13,700.00             |
| 010-560-427        | TRAINING                         | 5,715.76              | 8,197.21              | 7,000.00              | 8,000.00              |
| 010-560-432        | PUBLICATION & NOTICES            | -                     | -                     | 500.00                | 500.00                |
| 010-560-454        | AUTO MAINTENANCE/REPAIR          | -                     | -                     | 50,000.00             | 50,000.00             |
| 010-560-462        | OFFICE EQUIPMENT RENTALS         | 4,928.40              | 153.02                | 5,490.00              | 5,485.00              |
| 010-560-464        | VEHICLE MAINTENANCE              | 45,101.84             | 48,310.75             | -                     | -                     |
| 010-560-466        | RENTALS                          | 458.39                | 906.15                | 750.00                | 750.00                |
| 010-560-480        | BOND (EVERY 4 YEARS)             | 630.00                | 772.00                | 650.00                | 200.00                |
| 010-560-481        | BOND EXPENSE                     | -                     | -                     | -                     | 800.00                |
| 010-560-490        | MISCELLANEOUS                    | 1,057.88              | 534.91                | 1,000.00              | 1,000.00              |
| 010-560-570        | AUTO PURCHASE                    | 154,356.51            | -                     | -                     | -                     |
| 010-560-574        | AUTO PURCHASE                    | -                     | 222,428.76            | 225,000.00            | 217,150.00            |
| 010-560-594        | SOFTWARE LICENSE/SUPPORT         | 29,887.48             | 2,419.00              | 27,500.00             | 33,278.00             |
| 010-560-631        | PRINCIPAL LEASE-EQUIPMENT        | -                     | 4,549.68              | -                     | 5.00                  |
| 010-560-632        | PRINCIPAL SUBSCRIPT-SOFTWARE     | -                     | 30,925.91             | -                     | 5.00                  |
| 010-560-672        | LEASE INTEREST                   | -                     | 38.04                 | 10.00                 | 10.00                 |
| 010-560-673        | SOFTWARE INTEREST                | -                     | 43.09                 | -                     | 5.00                  |
| <b>010-560-998</b> | <b>LAW ENFORCEMENT EXPENSES</b>  | <b>\$3,850,087.97</b> | <b>\$4,246,554.39</b> | <b>\$4,502,910.00</b> | <b>\$4,685,293.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL           | 2023 ACTUAL           | 2024 ADOPTED          | 2025 ADOPTED          |
|--------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 010-561-000        | <b>SHERIFF - JAIL OPERATIONS</b> |                       |                       |                       |                       |
| 010-561-103        | SALARIES - ADMINISTRATOR         | 69,735.06             | 77,687.23             | 79,865.00             | 82,198.00             |
| 010-561-104        | SALARIES - CORRECTION OFFICERS   | 1,190,387.29          | 1,184,593.03          | 1,292,536.00          | 1,339,552.00          |
| 010-561-150        | SALARIES - JAIL NURSE            | 57,540.08             | 59,868.80             | 61,589.00             | 63,440.00             |
| 010-561-151        | SALARIES - CO OVERTIME           | 105,933.48            | 59,785.42             | 75,000.00             | 75,000.00             |
| 010-561-152        | LONGEVITY PAY                    | -                     | -                     | -                     | 3,782.00              |
| 010-561-201        | FICA TAXES                       | 106,919.55            | 99,547.26             | 115,495.00            | 119,712.00            |
| 010-561-202        | HEALTH INSURANCE                 | 251,135.46            | 311,401.44            | 427,004.00            | 434,015.00            |
| 010-561-203        | RETIREMENT                       | 218,265.91            | 203,417.71            | 231,061.00            | 239,486.00            |
| 010-561-204        | WORKERS COMP INSURANCE           | 18,799.22             | 20,099.27             | 23,097.00             | 24,095.00             |
| 010-561-206        | STATE UNEMPLOYMENT TAX           | 1,928.75              | 2,403.56              | 2,685.00              | 2,936.00              |
| 010-561-207        | DENTAL INSURANCE                 | 8,890.21              | 10,021.92             | 13,202.00             | 13,080.00             |
| 010-561-208        | LIFE INSURANCE                   | 1,354.47              | 1,338.96              | 1,701.00              | 1,609.00              |
| 010-561-209        | SUPPLEMENTAL DEATH               | 2,836.25              | 2,020.94              | 2,256.00              | 2,255.00              |
| 010-561-226        | WIRELESS PHONE ALLOWANCE         | 600.00                | 600.00                | 600.00                | 600.00                |
| 010-561-330        | FUEL AND OIL                     | 16,155.42             | 15,348.09             | 15,000.00             | 15,000.00             |
| 010-561-333        | PRISONER FOOD                    | 229,637.83            | 229,056.18            | 230,000.00            | 230,000.00            |
| 010-561-334        | JAIL SUPPLIES                    | 40,965.99             | 44,933.24             | 45,000.00             | 45,000.00             |
| 010-561-340        | UNIFORMS                         | -                     | 1,532.04              | 2,000.00              | 2,000.00              |
| 010-561-352        | MINOR EQUIPMENT & SUPPLIES       | 1,465.36              | -                     | 1,500.00              | 3,250.00              |
| 010-561-392        | UNIFORMS                         | 742.00                | -                     | -                     | -                     |
| 010-561-400        | PROFESSIONAL SERVICES            | -                     | -                     | 4,000.00              | 4,000.00              |
| 010-561-405        | PRISONER MEDICAL                 | 88,958.59             | 81,348.57             | 100,000.00            | 100,000.00            |
| 010-561-410        | OUTSIDE SERVICES                 | 3,676.00              | 4,621.00              | -                     | -                     |
| 010-561-423        | WIRELESS SERVICES                | 455.88                | 220.59                | 456.00                | 456.00                |
| 010-561-427        | TRAINING                         | 4,355.77              | 7,295.15              | 6,000.00              | 6,000.00              |
| 010-561-429        | PRISONER TRANSFER                | 591.09                | 4,136.57              | 3,500.00              | 3,500.00              |
| 010-561-453        | EQUIPMENT EXPENSE                | 1,614.15              | 26,140.61             | 1,750.00              | -                     |
| 010-561-454        | AUTO MAINTENANCE/REPAIR          | -                     | -                     | 2,500.00              | 2,500.00              |
| 010-561-462        | OFFICE EQUIPMENT RENTALS         | 2,719.11              | 2,664.36              | 2,970.00              | 2,965.00              |
| 010-561-464        | VEHICLE MAINTENANCE              | 5,204.17              | 1,735.38              | -                     | -                     |
| 010-561-574        | AUTO PURCHASE                    | -                     | 43,621.90             | -                     | -                     |
| 010-561-594        | SOFTWARE LICENSE/SUPPORT         | -                     | -                     | 5,500.00              | 5,490.00              |
| 010-561-631        | PRINCIPAL LEASE-EQUIPMENT        | -                     | -                     | -                     | 5.00                  |
| 010-561-632        | PRINCIPAL SUBSCRIPT-SOFTWARE     | -                     | -                     | -                     | 5.00                  |
| 010-561-672        | LEASE INTEREST                   | -                     | -                     | 30.00                 | 30.00                 |
| 010-561-673        | SOFTWARE INTEREST                | -                     | -                     | -                     | 5.00                  |
| <b>010-561-998</b> | <b>JAIL OPERATIONS EXPENSES</b>  | <b>\$2,430,867.09</b> | <b>\$2,495,439.22</b> | <b>\$2,746,297.00</b> | <b>\$2,821,966.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-570-000        | <b>JUVENILE DETENTION</b>          |                     |                     |                     |                     |
| 010-570-102        | SALARIES - APPOINTED               | -                   | -                   | -                   |                     |
| 010-570-103        | SALARIES - ASSISTANTS              | 46,508.25           | 48,386.97           | 49,781.00           | 51,275.00           |
| 010-570-104        | SALARIES - DETENTION OFFICERS      | 203,270.72          | 210,173.11          | 242,665.00          | 249,906.00          |
| 010-570-105        | SALARIES - CLERICAL                | 11,220.12           | 11,673.11           | 12,009.00           | 12,370.00           |
| 010-570-108        | SALARIES - PART-TIME               | 117,201.51          | 144,933.08          | 132,056.00          | 136,018.00          |
| 010-570-109        | SALARIES - SUPERVISORY             | 53,999.22           | 59,120.38           | 60,824.00           | 62,649.00           |
| 010-570-150        | SALARIES - OTHER                   | -                   | -                   | -                   | -                   |
| 010-570-152        | LONGEVITY PAY                      | -                   | -                   | -                   | 16,566.00           |
| 010-570-201        | FICA TAXES                         | 33,432.60           | 37,342.48           | 38,051.00           | 40,465.00           |
| 010-570-202        | HEALTH INSURANCE                   | 100,232.66          | 112,832.94          | 122,714.00          | 144,277.00          |
| 010-570-203        | RETIREMENT                         | 67,636.87           | 75,422.27           | 75,805.00           | 80,614.00           |
| 010-570-204        | WORKERS COMP INSURANCE             | 6,398.31            | 7,298.17            | 6,909.00            | 7,432.00            |
| 010-570-206        | STATE UNEMPLOYMENT TAX             | 593.43              | 891.60              | 885.00              | 992.00              |
| 010-570-207        | DENTAL INSURANCE                   | 4,302.14            | 4,333.45            | 4,461.00            | 4,769.00            |
| 010-570-208        | LIFE INSURANCE                     | 627.03              | 618.92              | 629.00              | 623.00              |
| 010-570-209        | SUPPLEMENTAL DEATH                 | 880.03              | 747.85              | 737.00              | 764.00              |
| 010-570-310        | OFFICE SUPPLIES                    | -                   | -                   | -                   | 500.00              |
| 010-570-332        | CUSTODIAL SUPPLIES                 | -                   | -                   | -                   | 7,500.00            |
| 010-570-334        | SUPPLIES & CUSTODIAL               | 7,728.97            | 3,402.55            | 8,000.00            | -                   |
| 010-570-390        | DUES & SUBSCRIPTIONS               | -                   | -                   | -                   | 120.00              |
| 010-570-391        | MEDICAL SUPPLIES                   | -                   | -                   | -                   | 100.00              |
| 010-570-400        | PROFESSIONAL SERVICES              | -                   | -                   | 2,000.00            | -                   |
| 010-570-405        | PROFESSIONAL MEDICAL SERVICES      | 7,379.89            | 6,750.00            | 5,000.00            | 6,900.00            |
| 010-570-410        | OUTSIDE DETENTION                  | -                   | -                   | 1,000.00            | 1,000.00            |
| 010-570-421        | CABLE/INTERNET                     | 368.05              | 516.92              | 500.00              | 500.00              |
| 010-570-423        | WIRELESS SERVICES                  | 2,810.61            | 482.30              | 3,200.00            | 3,200.00            |
| 010-570-426        | TRAVEL AND TRAINING EXPENSE        | 5,513.36            | 7,236.06            | 5,000.00            | 5,000.00            |
| 010-570-427        | TRAINING & REGISTRATION            | 2,607.00            | 2,455.00            | 2,500.00            | 2,500.00            |
| 010-570-428        | TRANSPORTATION & MEALS             | 4,889.64            | 4,525.12            | 4,000.00            | 4,000.00            |
| 010-570-429        | EDUCATION                          | -                   | 4,666.97            | 4,900.00            | 4,900.00            |
| 010-570-462        | OFFICE EQUIPMENT RENTALS           | 1,351.08            | -                   | 1,478.00            | 1,473.00            |
| 010-570-480        | BOND EXPENSE                       | 192.50              | -                   | 200.00              | 200.00              |
| 010-570-490        | MISCELLANEOUS                      | 1,897.80            | 474.95              | 1,000.00            | 880.00              |
| 010-570-631        | PRINCIPAL LEASE-EQUIPMENT          | -                   | 1,329.08            | -                   | 5.00                |
| 010-570-672        | LEASE INTEREST                     | -                   | 22.00               | 22.00               | 22.00               |
| <b>010-570-998</b> | <b>JUVENILE DETENTION EXPENSES</b> | <b>\$681,041.79</b> | <b>\$745,635.28</b> | <b>\$786,326.00</b> | <b>\$847,520.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                         | 2022 ACTUAL   | 2023 ACTUAL   | 2024 ADOPTED      | 2025 ADOPTED      |
|--------------------|--------------------------------------|---------------|---------------|-------------------|-------------------|
| 010-600-000        | <b>ECONOMIC DEVELOPMENT</b>          |               |               |                   |                   |
| 010-600-334        | EXPENSES                             | -             | -             | 5,000.00          | 5,000.00          |
| <b>010-600-998</b> | <b>ECONOMIC DEVELOPMENT EXPENSES</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$5,000.00</b> | <b>\$5,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                             | 2022 ACTUAL         | 2023 ACTUAL        | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|--|---------------------|--------------------|---------------------|---------------------|
| 010-630-000        | <b>HEALTH DEPARTMENT</b>                 |                     |                    |                     |                     |
| 010-630-102        | SALARIES - APPOINTED                     | -                   | -                  | -                   | 23,348.00           |
| 010-630-109        | SALARIES - DIRECTOR                      | 21,177.45           | 12,196.56          | 22,668.00           | -                   |
| 010-630-150        | SALARIES - OTHER                         | 7,306.43            | 1,539.96           | 20,276.00           | 20,885.00           |
| 010-630-201        | FICA TAXES                               | 2,135.67            | 1,676.19           | 3,287.00            | 3,385.00            |
| 010-630-202        | HEALTH INSURANCE                         | 14,029.88           | 20,132.52          | 18,009.00           | 18,009.00           |
| 010-630-203        | RETIREMENT                               | 4,357.27            | 3,616.97           | 6,577.00            | 6,774.00            |
| 010-630-204        | WORKERS COMP INSURANCE                   | 41.20               | 18.63              | 42.00               | 44.00               |
| 010-630-206        | STATE UNEMPLOYMENT TAX                   | 38.76               | 43.96              | 78.00               | 83.00               |
| 010-630-207        | DENTAL INSURANCE                         | 659.00              | 721.80             | 648.00              | 646.00              |
| 010-630-208        | LIFE INSURANCE                           | 76.56               | 76.56              | 66.00               | 66.00               |
| 010-630-209        | SUPPLEMENTAL DEATH                       | 57.05               | 35.62              | 65.00               | 65.00               |
| 010-630-310        | OFFICE SUPPLIES                          | 102.00              | -                  | -                   | -                   |
| 010-630-390        | DUES & SUBSCRIPTIONS                     | -                   | 1,114.00           | 1,600.00            | 1,600.00            |
| 010-630-391        | MEDICAL SUPPLIES                         | 2,362.18            | 5,576.80           | 2,600.00            | 2,600.00            |
| 010-630-405        | PROFESSIONAL SERVICES                    | 30,000.00           | 30,000.00          | 30,000.00           | 30,000.00           |
| 010-630-426        | TRAVEL AND TRAINING EXPENSE              | 562.23              | 1,439.59           | 560.00              | 560.00              |
| 010-630-454        | AUTO MAINTENANCE/REPAIR                  | -                   | -                  | 1,000.00            | 1,000.00            |
| 010-630-483        | LIABILITY INSURANCE                      | -                   | 4,068.37           | 4,100.00            | 4,100.00            |
| 010-630-490        | MISCELLANEOUS                            | 9,170.47            | 532.82             | 200.00              | 200.00              |
| 010-630-495        | CERTIFICATIONS                           | -                   | -                  | -                   | 450.00              |
| 010-630-574        | AUTO PURCHASE                            | 29,931.75           | 1.00               | -                   | -                   |
| <b>010-630-998</b> | <b>HEALTH DEPARTMENT EXPENSES</b>        | <b>\$122,007.90</b> | <b>\$82,791.35</b> | <b>\$111,776.00</b> | <b>\$113,815.00</b> |
| 010-631-000        | <b>HEALTH DEPT CERTIFICATION CLASSES</b> |                     |                    |                     |                     |
| 010-631-310        | OFFICE SUPPLIES                          | 1,970.60            | 2,186.49           | 2,000.00            | 2,000.00            |
| 010-631-352        | MINOR EQUIPMENT                          | -                   | -                  | -                   | 1,500.00            |
| 010-631-390        | DUES & SUBSCRIPTIONS                     | -                   | 175.00             | 900.00              | 900.00              |
| 010-631-423        | WIRELESS SERVICES                        | 842.08              | 558.24             | 456.00              | 456.00              |
| 010-631-426        | TRAVEL AND TRAINING EXPENSE              | 3,294.34            | 6,163.43           | 4,000.00            | 4,000.00            |
| 010-631-453        | EQUIPMENT EXPENSE                        | 1,192.70            | 527.84             | -                   | -                   |
| 010-631-454        | AUTO MAINTENANCE/REPAIR                  | -                   | -                  | 1,000.00            | 1,000.00            |
| 010-631-481        | FEES EXPENSE                             | 401.00              | 106.00             | -                   | -                   |
| 010-631-490        | MISCELLANEOUS                            | -                   | -                  | 200.00              | 200.00              |
| 010-631-572        | OFFICE/COMPUTER EQUIPMENT                | -                   | -                  | 1,500.00            | -                   |
| <b>010-631-998</b> | <b>HD CERTIFICATION CLASSES EXPENSES</b> | <b>\$7,700.72</b>   | <b>\$9,717.00</b>  | <b>\$10,056.00</b>  | <b>\$10,056.00</b>  |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                         | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 010-645-000        | <b>INDIGENT HEALTH CARE</b>          |                     |                     |                     |                     |
| 010-645-102        | SALARIES - APPOINTED                 | -                   | -                   | -                   | -                   |
| 010-645-103        | SALARIES - ASSISTANTS                | 39,731.60           | 43,730.40           | 44,991.00           | 46,343.00           |
| 010-645-105        | SALARIES - CLERICAL                  | 22,802.13           | 12,964.75           | 13,346.00           | 15,167.00           |
| 010-645-152        | LONGEVITY PAY                        | -                   | -                   | -                   | 2,881.00            |
| 010-645-201        | FICA TAXES                           | 4,739.40            | 4,215.21            | 4,463.00            | 4,929.00            |
| 010-645-202        | HEALTH INSURANCE                     | 19,332.52           | 18,315.82           | 18,490.00           | 17,978.00           |
| 010-645-203        | RETIREMENT                           | 9,567.90            | 8,929.80            | 8,934.00            | 9,861.00            |
| 010-645-204        | WORKERS COMP INSURANCE               | 117.71              | 90.66               | 82.00               | 90.00               |
| 010-645-206        | STATE UNEMPLOYMENT TAX               | 84.61               | 106.83              | 104.00              | 122.00              |
| 010-645-207        | DENTAL INSURANCE                     | 481.74              | 378.12              | 367.00              | 378.00              |
| 010-645-208        | LIFE INSURANCE                       | 89.04               | 63.96               | 64.00               | 55.00               |
| 010-645-209        | SUPPLEMENTAL DEATH                   | 124.82              | 88.07               | 88.00               | 95.00               |
| 010-645-310        | OFFICE SUPPLIES                      | 1,022.52            | 1,017.34            | 2,000.00            | 2,000.00            |
| 010-645-390        | DUES & SUBSCRIPTIONS                 | -                   | 200.00              | -                   | 320.00              |
| 010-645-400        | PHYSICIAN SERVICES                   | 33,998.20           | 36,164.46           | 50,000.00           | 50,000.00           |
| 010-645-401        | PRESCRIBED DRUGS                     | 34,664.06           | 25,840.51           | 40,000.00           | 40,000.00           |
| 010-645-402        | HOSPITAL - IN-PATIENT                | 145,174.32          | 195,877.13          | 165,000.00          | 165,000.00          |
| 010-645-403        | HOSPITAL - OUT-PATIENT               | 79,971.07           | 58,969.00           | 80,000.00           | 80,000.00           |
| 010-645-404        | LAB - X-RAYS                         | 7,515.24            | 8,890.92            | 10,000.00           | 10,000.00           |
| 010-645-409        | PRESCRIPTION & OTHER-OPT SERVICES    | 18,351.64           | 5,498.01            | 25,000.00           | 25,000.00           |
| 010-645-410        | INELIGIBLE EXPENSES                  | 14,774.83           | 11,301.30           | 15,000.00           | 15,000.00           |
| 010-645-412        | GCHC-OPTIONAL SERVICES               | -                   | -                   | -                   | -                   |
| 010-645-413        | UTMB CONTRACT                        | -                   | 118.74              | -                   | -                   |
| 010-645-416        | CRNA-OPTIONAL SERVICES               | 4,484.78            | 10,207.98           | 5,000.00            | 5,000.00            |
| 010-645-426        | TRAVEL AND TRAINING EXPENSE          | 175.84              | 1,061.00            | 1,500.00            | 1,500.00            |
| 010-645-462        | OFFICE EQUIPMENT RENTALS             | 1,834.60            | -                   | -                   | -                   |
| 010-645-490        | MISCELLANEOUS                        | 490.40              | 118.00              | 500.00              | 380.00              |
| 010-645-594        | SOFTWARE LICENSE/SUPPORT             | 22,812.00           | 22,827.00           | 23,500.00           | 23,490.00           |
| 010-645-632        | PRINCIPAL SUBSCRIPT-SOFTWARE         | -                   | -                   | -                   | 5.00                |
| 010-645-673        | SOFTWARE INTEREST                    | -                   | -                   | -                   | 5.00                |
| <b>010-645-998</b> | <b>INDIGENT HEALTH CARE EXPENSES</b> | <b>\$462,340.97</b> | <b>\$466,975.01</b> | <b>\$508,429.00</b> | <b>\$515,599.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                          | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 010-648-000        | <b>SENIOR SERVICES</b>                |                    |                    |                    |                    |
| 010-648-401        | ADMINISTRATIVE COST                   | 45,000.00          | 45,000.00          | 45,000.00          | 45,000.00          |
| 010-648-451        | BATSON SR CIT BLDG MAINT              | 1,964.17           | 5,749.19           | 2,000.00           | 2,000.00           |
| <b>010-648-998</b> | <b>SENIOR SERVICES EXPENSES</b>       | <b>\$46,964.17</b> | <b>\$50,749.19</b> | <b>\$47,000.00</b> | <b>\$47,000.00</b> |
| 010-650-000        | <b>HISTORICAL COMMISSION</b>          |                    |                    |                    |                    |
| 010-650-334        | SUPPLIES                              | 540.60             | 777.15             | 600.00             | 600.00             |
| 010-650-342        | MUSEUM EXPENSES                       | -                  | 7,462.77           | 4,000.00           | 4,000.00           |
| 010-650-426        | TRAVEL AND TRAINING EXPENSE           | -                  | -                  | 500.00             | 500.00             |
| 010-650-450        | SOUR LAKE HISTORICAL JAIL             | 1,000.00           | 1,000.00           | 1,000.00           | 1,000.00           |
| 010-650-457        | HISTORICAL MARKERS                    | -                  | 960.80             | 3,000.00           | 3,000.00           |
| 010-650-460        | RENT                                  | 12,000.00          | -                  | 10,698.00          | 5,698.00           |
| 010-650-630        | PRINCIPAL LEASE-BUILDING              | -                  | 10,698.41          | -                  | 5,000.00           |
| 010-650-672        | LEASE INTEREST                        | -                  | 1,301.59           | 1,302.00           | 1,302.00           |
| <b>010-650-998</b> | <b>HISTORICAL COMMISSION EXPENSES</b> | <b>\$13,540.60</b> | <b>\$22,200.72</b> | <b>\$21,100.00</b> | <b>\$21,100.00</b> |
| 010-660-000        | <b>COUNTY PARKS</b>                   |                    |                    |                    |                    |
| 010-660-334        | SUPPLIES-LUMBERTON                    | 4,423.32           | 4,505.07           | 5,000.00           | -                  |
| 010-660-335        | SUPPLIES-GHOST ROAD                   | 4,075.07           | -                  | 5,000.00           | 5,000.00           |
| 010-660-336        | SUPPLIES/EQUIP-LUM/VETERANS PARK      | 543.59             | 1,107.54           | 5,000.00           | 6,500.00           |
| 010-660-440        | UTILITIES-LUMBERTON/VETERANS PARK     | -                  | -                  | -                  | 3,500.00           |
| 010-660-570        | EQUIPMENT PURCHASE-VET PARK           | -                  | 12,100.00          | -                  | -                  |
| <b>010-660-998</b> | <b>COUNTY PARK EXPENSES</b>           | <b>\$9,041.98</b>  | <b>\$17,712.61</b> | <b>\$15,000.00</b> | <b>\$15,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                             | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED        |
|--------------------|--|--------------------|--------------------|--------------------|---------------------|
| 010-665-000        | <b>AGRILIFE EXTENSION AGENT</b>          |                    |                    |                    |                     |
| 010-665-102        | SALARIES - APPOINTED                     | 14,133.21          | 14,704.35          | 15,129.00          | 15,583.00           |
| 010-665-103        | SALARIES - ASSISTANTS                    | 41,042.63          | 41,231.20          | 42,412.00          | 43,680.00           |
| 010-665-107        | SALARIES - TEMPORARY                     | -                  | -                  | -                  | -                   |
| 010-665-108        | SALARIES - PART-TIME                     | -                  | -                  | -                  | 19,500.00           |
| 010-665-152        | LONGEVITY PAY                            | -                  | -                  | -                  | 1,980.00            |
| 010-665-201        | FICA TAXES                               | 3,678.21           | 4,096.04           | 4,403.00           | 6,179.00            |
| 010-665-202        | HEALTH INSURANCE                         | 11,047.16          | 16,083.08          | 17,502.00          | 17,939.00           |
| 010-665-203        | RETIREMENT                               | 6,279.92           | 6,062.75           | 6,494.00           | 9,978.00            |
| 010-665-204        | WORKERS COMP INSURANCE                   | 76.66              | 62.13              | 60.00              | 92.00               |
| 010-665-206        | STATE UNEMPLOYMENT TAX                   | 74.12              | 97.05              | 102.00             | 152.00              |
| 010-665-207        | DENTAL INSURANCE                         | 645.24             | 647.28             | 648.00             | 646.00              |
| 010-665-208        | LIFE INSURANCE                           | 65.88              | 65.88              | 66.00              | 66.00               |
| 010-665-209        | SUPPLEMENTAL DEATH                       | 81.69              | 60.24              | 63.00              | 94.00               |
| 010-665-310        | OFFICE SUPPLIES                          | 1,460.77           | 998.57             | 1,500.00           | 1,450.00            |
| 010-665-390        | DUES & SUBSCRIPTIONS                     | -                  | 410.00             | 300.00             | 350.00              |
| 010-665-421        | CABLE/INTERNET                           | -                  | -                  | 780.00             | 780.00              |
| 010-665-426        | TRAVEL AND TRAINING EXPENSE              | 6,560.49           | 7,675.00           | 7,000.00           | 7,000.00            |
| 010-665-440        | UTILITIES                                |                    |                    |                    | 2,800.00            |
| 010-665-460        | RENT                                     | -                  | -                  | -                  | 24,000.00           |
| 010-665-462        | OFFICE EQUIPMENT RENTALS                 | 734.64             | 425.84             | 730.00             | 1,781.00            |
| 010-665-490        | MISCELLANEOUS                            | 612.65             | 135.77             | 500.00             | 500.00              |
| 010-665-631        | PRINCIPAL LEASE-EQUIPMENT                | -                  | 308.60             | -                  | 5.00                |
| 010-665-672        | LEASE INTEREST                           | -                  | 0.20               | 5.00               | 5.00                |
| <b>010-665-998</b> | <b>AGRILIFE EXTENSION AGENT EXPENSES</b> | <b>\$86,493.27</b> | <b>\$93,063.98</b> | <b>\$97,694.00</b> | <b>\$154,560.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                                   | 2022 ACTUAL            | 2023 ACTUAL            | 2024 ADOPTED           | 2025 ADOPTED           |
|--------------------|--|------------------------|------------------------|------------------------|------------------------|
| 010-700-000        | <b>TRANSFERS</b>                               |                        |                        |                        |                        |
| 010-700-000        | TRANSFERS OUT                                  | -                      | -                      | -                      | -                      |
| 010-700-012        | TRANSFER TO TECHNOLOGY                         | 12,403.28              | 12,805.85              | -                      | -                      |
| 010-700-022        | TRANSFERS TO AIRPORT FUND                      | 22,342.65              | 66,409.11              | 26,100.00              | 25,600.00              |
| 010-700-023        | TRANSFER TO TECHNOLOGY                         | -                      | -                      | 77,075.00              | 37,124.00              |
| 010-700-421        | TRANSFERS TO WINTER STORM-F421                 | -                      | 44,707.87              | -                      | -                      |
| 010-700-426        | TRANSFERS TO SEWER IMPROV-F426                 | -                      | -                      | -                      | -                      |
| 010-700-521        | TRANSFER TO COVID IMMUNIZATION-F521            | 527.47                 | -                      | -                      | -                      |
| <b>010-700-998</b> | <b>TRANSFERS OUT</b>                           | <b>\$35,273.40</b>     | <b>123,922.83</b>      | <b>\$103,175.00</b>    | <b>\$62,724.00</b>     |
| <b>010-399-999</b> | <b>TOTAL GENERAL REVENUE</b>                   | <b>\$19,415,427.10</b> | <b>\$21,063,821.58</b> | <b>\$20,853,691.00</b> | <b>\$22,313,785.00</b> |
| <b>010-999-999</b> | <b>TOTAL GENERAL EXPENDITURES</b>              | <b>\$17,702,980.90</b> | <b>\$18,806,533.83</b> | <b>\$20,853,691.00</b> | <b>\$22,313,785.00</b> |
|                    | SUBTOTAL GENERAL ACCOUNT EXPENDITURES          | \$17,702,980.90        | \$18,806,533.83        | \$20,853,691.00        | \$22,313,785.00        |
|                    | LESS CONTINGENCY - GENERAL                     | ( <u>\$24,000.00</u> ) | <u>\$0.00</u>          | <u>\$0.00</u>          | <u>\$0.00</u>          |
|                    | TOTAL GENERAL ACCOUNT EXPENDITURES             | \$17,678,980.90        | \$18,806,533.83        | \$20,853,691.00        | \$22,313,785.00        |
|                    | ESTIMATED REVENUE                              | \$19,415,427.10        | \$21,063,821.58        | \$20,853,691.00        | \$22,313,785.00        |
|                    | <b>AMOUNT REQUIRED TO BALANCE GENERAL FUND</b> |                        |                        | <b>\$0.00</b>          | <b>\$0.00</b>          |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                 | 2022 ACTUAL         | 2023 ACTUAL       | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|------------------------------|---------------------|-------------------|---------------------|---------------------|
| 053-300-000        | <b>JURY FUND-REVENUE</b>     |                     |                   |                     |                     |
| 053-310-110        | ADVALOREM TAX                | 615,420.25          | 609,432.14        | 804,307.00          | 853,327.00          |
| 053-319-120        | PENALTY & INTEREST ADVALOREM | 11,175.99           | 11,435.64         | 11,017.00           | 11,017.00           |
| 053-340-300        | ATTORNEY FEE                 | 6,770.09            | 6,995.00          | 5,500.00            | 5,500.00            |
| 053-340-301        | INDIGENT DEFENSE REVENUE     | 41,480.00           | 41,443.00         | 45,000.00           | 45,000.00           |
| 053-340-400        | COUNTY COURT FEES            | 2,535.00            | 2,770.00          | 2,500.00            | 2,500.00            |
| 053-340-700        | DISTRICT COURT FEES          | 28,946.61           | 22,021.45         | 30,000.00           | 29,980.00           |
| 053-372-100        | STATE JURY REIMBURSEMENTS    | 17,646.00           | 19,922.00         | 10,000.00           | 10,000.00           |
| <b>053-399-999</b> | <b>TOTAL REVENUE</b>         | <b>\$723,973.94</b> | <b>714,019.23</b> | <b>\$908,324.00</b> | <b>\$957,324.00</b> |
| 053-425-000        | <b>JURY - OTHER</b>          |                     |                   |                     |                     |
| 053-425-594        | SOFTWARE LICENSE/SUPPORT     | 3,024.00            | 3,024.00          | 3,024.00            | 3,014.00            |
| 053-425-632        | PRINCIPAL SUBSCRIPT-SOFTWARE | -                   | -                 | -                   | 5.00                |
| 053-425-673        | SOFTWARE INTEREST            | -                   | -                 | -                   | 5.00                |
| <b>053-425-998</b> | <b>JURY-OTHER EXPENSES</b>   | <b>\$3,024.00</b>   | <b>3,024.00</b>   | <b>\$3,024.00</b>   | <b>\$3,024.00</b>   |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                        | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 053-426-000        | <b>JURY - COUNTY COURT</b>          |                    |                    |                    |                    |
| 053-426-107        | SALARIES - TEMPORARY                | 50.99              | -                  | -                  | -                  |
| 053-426-201        | FICA TAXES                          | 3.90               | -                  | -                  | -                  |
| 053-426-204        | WORKERS COMP INSURANCE              | 1.07               | -                  | -                  | -                  |
| 053-426-206        | STATE UNEMPLOYMENT TAX              | 0.76               | -                  | -                  | -                  |
| 053-426-408        | PETIT JURY                          | 1,050.00           | 1,490.00           | 3,000.00           | 3,000.00           |
| 053-426-410        | PAUPER ATTORNEY - ADULT MISDEMEANOR | 58,649.99          | 40,708.33          | 65,000.00          | 65,000.00          |
| 053-426-411        | PAUPER ATTORNEY - JUVENILE          | 3,000.00           | 3,600.00           | 5,000.00           | 5,000.00           |
| 053-426-413        | PAUPER MENTAL EXAMS                 | 4,665.00           | 1,445.00           | 5,000.00           | 5,000.00           |
| 053-426-417        | VISITING COURT REPORTER             | 2,400.00           | 900.79             | 5,000.00           | 5,000.00           |
| 053-426-431        | TRANSCRIPTS-INDIGENT                | -                  | -                  | 1,000.00           | 1,000.00           |
| 053-426-462        | OFFICE EQUIPMENT RENTALS            | 729.20             | 222.58             | 795.00             | 790.00             |
| 053-426-474        | PROF. GUARDIAN AD-LITEM             | -                  | -                  | -                  | 1,000.00           |
| 053-426-490        | MISCELLANEOUS                       | 44.16              | -                  | 5,000.00           | 4,000.00           |
| 053-426-631        | PRINCIPAL LEASE-EQUIPMENT           | -                  | 455.85             | -                  | 5.00               |
| 053-426-672        | LEASE INTEREST                      | -                  | 79.54              | 5.00               | 5.00               |
| <b>053-426-998</b> | <b>JURY-COUNTY COURT EXPENSES</b>   | <b>\$70,595.07</b> | <b>\$48,902.09</b> | <b>\$89,800.00</b> | <b>\$89,800.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| 053-435-000        | <b>JURY - 88TH COURT</b>        |                    |                    |                    |                    |
| 053-435-408        | PETIT JURY                      | 1,266.00           | -                  | 5,000.00           | 5,000.00           |
| 053-435-409        | GRAND JURY                      | 3,434.00           | 48.00              | -                  | -                  |
| 053-435-410        | PAUPER ATTORNEY - ADULT MISDEM  | -                  | -                  | 1,000.00           | 1,000.00           |
| 053-435-411        | PAUPER ATTORNEY - JUVENILE      | 8,400.00           | 13,700.00          | 20,000.00          | 30,000.00          |
| 053-435-413        | PAUPER MENTAL EXAMS             | 1,095.00           | -                  | 7,500.00           | 2,000.00           |
| 053-435-414        | PAUPER ATTORNEY - OAG           | 900.00             | 1,075.00           | 1,000.00           | 1,000.00           |
| 053-435-415        | PROFESSIONAL WITNESS            | -                  | -                  | 500.00             | 500.00             |
| 053-435-416        | VISITING JUDGE 88TH COURT       | -                  | 1,261.39           | 1,000.00           | 2,000.00           |
| 053-435-417        | VISITING COURT REPORTER         | -                  | -                  | 1,000.00           | 1,000.00           |
| 053-435-418        | VISITING BAILIFF                | -                  | -                  | 1,000.00           | 1,000.00           |
| 053-435-419        | PAUPER ATTORNEY-ADULT FELONY    | 34,500.00          | 383.33             | 10,000.00          | 5,000.00           |
| 053-435-431        | TRANSCRIPTS-INDIGENT            | 2,545.00           | -                  | 2,500.00           | 2,000.00           |
| 053-435-490        | MISCELLANEOUS                   | -                  | -                  | 5,000.00           | 5,000.00           |
| <b>053-435-998</b> | <b>JURY 88TH COURT EXPENSES</b> | <b>\$52,140.00</b> | <b>\$16,467.72</b> | <b>\$55,500.00</b> | <b>\$55,500.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 053-436-000        | <b>JURY - 356TH COURT</b>        |                     |                     |                     |                     |
| 053-436-408        | PETIT JURY                       | 14,650.00           | 17,668.00           | 25,000.00           | 70,000.00           |
| 053-436-409        | GRAND JURY                       | 4,740.00            | 7,478.00            | 20,000.00           | 10,000.00           |
| 053-436-410        | PAUPER ATTORNEY-ADULT MISDEM     | 3,415.00            | 4,466.67            | 10,000.00           | 10,000.00           |
| 053-436-411        | PAUPER ATTORNEY - JUVENILE       | 2,150.00            | -                   | 1,000.00            | 1,000.00            |
| 053-436-413        | PAUPER MENTAL EXAMS              | 6,450.00            | 9,800.00            | 10,000.00           | 10,000.00           |
| 053-436-414        | PAUPER ATTORNEY - OAG            | -                   | -                   | 1,000.00            | 1,000.00            |
| 053-436-416        | VISITING JUDGE 356TH COURT       | 72.36               | 287.88              | 1,000.00            | 1,000.00            |
| 053-436-417        | VISITING COURT REPORTER          | -                   | -                   | 1,000.00            | 1,000.00            |
| 053-436-418        | VISITING BALIFF                  | -                   | -                   | 1,000.00            | 1,000.00            |
| 053-436-419        | PAUPER ATTORNEY-ADULT FELONY     | 255,097.72          | 356,174.92          | 375,000.00          | 375,000.00          |
| 053-436-431        | TRANSCRIPTS-INDIGENT             | 5,290.00            | 2,620.00            | 6,000.00            | 20,000.00           |
| 053-436-490        | MISCELLANEOUS                    | 894.66              | -                   | 5,000.00            | 5,000.00            |
| <b>053-436-998</b> | <b>JURY 356TH COURT EXPENSES</b> | <b>\$292,759.74</b> | <b>\$398,495.47</b> | <b>\$456,000.00</b> | <b>\$505,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                                | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|---|---------------------|---------------------|---------------------|---------------------|
| 053-580-000        | <b>CHILD PROTECTIVE SERVICES</b>            |                     |                     |                     |                     |
| 053-580-334        | JURY EXPENSE                                | 1,338.00            | 714.00              | 2,000.00            | 1,000.00            |
| 053-580-411        | PAUPER ATTORNEY/OTHER PROF                  | 308,701.27          | -                   | 1,000.00            | 1,000.00            |
| 053-580-416        | VISITING JUDGE                              | -                   | -                   | -                   | -                   |
| 053-580-417        | COURT REPORTER                              | 19,428.00           | 11,890.00           | 15,000.00           | 15,000.00           |
| 053-580-418        | BAILIFF                                     | -                   | -                   | 1,000.00            | 1,000.00            |
| 053-580-431        | TRANSCRIPTS                                 | 16,554.00           | -                   | 10,000.00           | 10,000.00           |
| 053-580-470        | ATTORNEY-CHILDREN                           | -                   | 93,500.00           | 85,000.00           | 85,000.00           |
| 053-580-471        | ATTORNEY-CUSTODIAL                          | -                   | 84,957.47           | 85,000.00           | 85,000.00           |
| 053-580-472        | ATTORNEY-NON-CUSTODIAL                      | -                   | 47,850.00           | 75,000.00           | 75,000.00           |
| 053-580-473        | ATTORNEY-GUARDIAN AD-LITEM                  | -                   | -                   | 1,000.00            | 1,000.00            |
| 053-580-474        | PROF. GUARDIAN AD-LITEM                     | -                   | 29,816.25           | 20,000.00           | 20,000.00           |
| 053-580-475        | ATTORNEY-NON PARENT CONSERVATOR             | -                   | -                   | 500.00              | 500.00              |
| 053-580-476        | ATTORNEY-ADULT APPEAL                       | -                   | 5,000.00            | 7,500.00            | 7,500.00            |
| 053-580-477        | ATTORNEY-CHILDREN APPEAL                    | -                   | -                   | 500.00              | 500.00              |
| 053-580-490        | MISCELLANEOUS                               | -                   | -                   | 500.00              | 500.00              |
| 053-580-594        | SOFTWARE LICENSE/SUPPORT                    | -                   | -                   | -                   | 990.00              |
| 053-580-632        | PRINCIPAL SUBSCRIPT-SOFTWARE                | -                   | -                   | -                   | 5.00                |
| 053-580-673        | SOFTWARE INTEREST                           | -                   | -                   | -                   | 5.00                |
| <b>053-580-998</b> | <b>CPS EXPENSES</b>                         | <b>\$346,021.27</b> | <b>\$273,727.72</b> | <b>\$304,000.00</b> | <b>\$304,000.00</b> |
|                    |   |                     |                     |                     |                     |
| <b>053-399-999</b> | <b>TOTAL JURY FUND REVENUE</b>              | <b>\$723,973.94</b> | <b>\$714,019.23</b> | <b>\$908,324.00</b> | <b>\$957,324.00</b> |
| <b>053-999-999</b> | <b>TOTAL JURY FUND EXPENDITURES</b>         | <b>\$764,540.08</b> | <b>\$740,617.00</b> | <b>\$908,324.00</b> | <b>\$957,324.00</b> |
|                    | <b>AMOUNT REQUIRED TO BALANCE JURY FUND</b> |                     |                     | \$0.00              | -                   |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL         | 2023 ACTUAL       | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|----------------------------------|---------------------|-------------------|---------------------|---------------------|
| 067-310-000        | <b>INTEREST AND SINKING FUND</b> |                     |                   |                     |                     |
| 067-310-110        | ADVALOREM TAX                    | 335,769.07          | 342,687.80        | 285,739.00          | 277,622.00          |
| 067-319-120        | PENALTY & INTEREST ADVALOREM     | 7,066.65            | 6,997.62          | 5,000.00            | 5,800.00            |
| 067-360-100        | INTEREST EARNED                  | 81.83               | 1,445.26          | 1,000.00            | 4,593.00            |
| <b>067-399-999</b> | <b>TOTAL REVENUE</b>             | <b>\$342,917.55</b> | <b>351,130.68</b> | <b>\$291,739.00</b> | <b>\$288,015.00</b> |
| 067-600-000        | <b>DEBT SERVICES</b>             |                     |                   |                     |                     |
| 067-600-610        | PRINCIPAL RETIREMENT-JAIL        | 280,000.00          | 290,000.00        | -                   | -                   |
| 067-600-611        | PRINCIPAL RETIREMENT-ANNEX       | 35,000.00           | 40,000.00         | 280,000.00          | 280,000.00          |
| 067-600-650        | INTEREST EXPENSE-JAIL            | 11,690.00           | 6,090.00          | -                   | -                   |
| 067-600-651        | INTEREST EXPENSE-ANNEX           | 12,236.00           | 11,770.50         | 11,239.00           | 7,515.00            |
| 067-600-690        | ADMINISTRATIVE FEES              | 800.00              | 800.00            | 500.00              | 500.00              |
| <b>067-600-998</b> | <b>TOTAL EXPENSES</b>            | <b>\$339,726.00</b> | <b>348,660.50</b> | <b>\$291,739.00</b> | <b>\$288,015.00</b> |

**HARDIN COUNTY, TEXAS  
SUPPLEMENTAL BUDGET RECAPITULATION  
OCTOBER 1, 2024 THROUGH SEPTEMBER 30, 2025**

|   | DISTRICT CLERK<br>PRESERVATION<br>FUND (006) | COUNTY CLERK<br>PRESERVATION<br>FUND (007) | LAW<br>LIBRARY<br>FUND (011) | ELECTION<br>EQUIPMENT<br>FUND (012) | LATERAL<br>ROADS<br>FUND (015) | CO ATTORNEY<br>PRE-TRIAL<br>DIVERSION<br>FUND (020) | DA PRE-TRIAL<br>DIVERSION<br>FUND (021) | COUNTY<br>AIRPORT<br>FUND (022) |
|---|--|--|------------------------------|-------------------------------------|--------------------------------|---|---|---------------------------------|
| BUDGETED REVENUE  | -  | -  | -                            | -                                   | -                              | -   | -                                       | -                               |
| BUDGETED TAX REVENUE  | 30,000.00                                    | 185,000.00                                 | 36,000.00                    | 8,210.00                            | 32,622.57                      | 34,601.00   | 20,707.00                               | 28,000.00                       |
| BUDGETED OTHER RECEIPTS   | -  | -  | -                            | -                                   | -                              | -   | -                                       | -                               |
| TOTAL BUDGETED REVENUE  | 30,000.00                                    | 185,000.00                                 | 36,000.00                    | 8,210.00                            | 32,622.57                      | 34,601.00   | 20,707.00                               | 28,000.00                       |
| BUDGETED EXPENDITURES   | 30,000.00                                    | 200,505.00                                 | 36,000.00                    | 8,210.00                            | 172,409.49                     | 34,601.00   | 20,707.00                               | 28,000.00                       |
| BUDGETED EXCESS (DEFICIT) REVENUE OVER<br>BUDGETED EXPENDITURES | (155,291.92)                                 | (15,505.00)                                | -                            | -                                   | (139,786.92)                   | -   | -                                       | -                               |
| PROJECTED BEGINNING FUND BALANCE                                | 54,635.56                                    | 556,331.98                                 | 49,398.53                    | 13,572.02                           | 139,786.92                     | 76,746.31   | 5,872.92                                | 155,950.23                      |
| PROJECTED ENDING FUND BALANCE (DEFICIT)                         | 1,041,745.39                                 | 540,826.98                                 | 49,398.53                    | 13,572.02                           | -                              | 76,746.31   | 5,872.92                                | 155,950.23                      |

|   | JUSTICE<br>COURT<br>TECHNOLOGY<br>FUND (023) | ALTERNATIVE<br>DISPUTE<br>RESOLUTION<br>FUND (024) | LANGUAGE<br>ACCESS<br>FUND (026) | COURT<br>FACILITY<br>FEE<br>FUND (029) | RURAL LAW<br>ENFORCEMENT<br>FUND (034) | OPIOID<br>SETTLEMENT<br>FUND (035) | CO ATTORNEY<br>SUPPLEMENT<br>FUND (145) | COURT<br>SECURITY<br>FUND (164) | DISPATCHERS<br>FUND (735) |
|---|--|--|----------------------------------|--|--|------------------------------------|---|---------------------------------|---------------------------|
| BUDGETED REVENUE  | -  | -  | -                                | -                                      | -                                      | -                                  | -                                       | -                               | -                         |
| BUDGETED TAX REVENUE  | 38,000.00                                    | 20,525.00  | 5,900.00                         | 19,500.00                              | 1,050,000.00                           | 85,900.00                          | 81,685.00                               | 26,900.00                       | 329,072.00                |
| BUDGETED OTHER RECEIPTS   | -  | -  | -                                | -                                      | -                                      | -                                  | -                                       | -                               | -                         |
| TOTAL BUDGETED REVENUE  | 38,000.00                                    | 20,525.00  | 5,900.00                         | 19,500.00                              | 1,050,000.00                           | 85,900.00                          | 81,685.00                               | 26,900.00                       | 329,072.00                |
| BUDGETED EXPENDITURES   | 38,000.00                                    | 20,525.00  | 5,900.00                         | 19,500.00                              | 1,050,000.00                           | 85,900.00                          | 81,685.00                               | 26,900.00                       | 329,072.00                |
| BUDGETED EXCESS (DEFICIT) REVENUE OVER<br>BUDGETED EXPENDITURES | -  | -  | -                                | -                                      | -                                      | -                                  | -                                       | -                               | -                         |
| PROJECTED BEGINNING FUND BALANCE                                | -  | 36,090.92  | 10,941.32                        | 4,288.80                               | -                                      | -                                  | -                                       | 93,421.80                       | -                         |
| PROJECTED ENDING FUND BALANCE (DEFICIT)                         | -  | 36,090.92  | 10,941.32                        | 4,288.80                               | -                                      | -                                  | -                                       | 93,421.80                       | -                         |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 006-340-000        | <b>DISTRICT CLERK PRESERV FEES</b> |                    |                    |                    |                    |
| 006-340-700        | DIST CLK PRESERV FEES REV          | 19,446.02          | 25,062.54          | 15,500.00          | 27,300.00          |
| 006-341-700        | DIST CLK ARCHIVE FEES              | 6,879.01           | 497.00             | 10,500.00          | 300.00             |
| 006-342-000        | TECHNOLOGY FEES REVENUE            | 45.00              | 23.00              | 100.00             | -                  |
| 006-342-700        | TECHNOLOGY FEES                    | 139.17             | 102.16             | 150.00             | 100.00             |
| 006-343-700        | COURT RECORDS PRES. FEES           | 4,792.30           | 2,317.00           | 5,000.00           | 2,300.00           |
| 006-373-000        | REIMBURSEMENTS                     | -                  | 1,973.40           | -                  | -                  |
| <b>006-399-999</b> | <b>TOTAL REVENUE</b>               | <b>\$31,301.50</b> | <b>\$29,975.10</b> | <b>\$31,250.00</b> | <b>\$30,000.00</b> |
| 006-450-000        | <b>DISTRICT CLERK PRESERV FEES</b> |                    |                    |                    |                    |
| 006-450-310        | SUPPLIES                           | 8,255.00           | -                  | 6,250.00           | 1,000.00           |
| 006-450-591        | BOOK REPAIR                        | -                  | -                  | 25,000.00          | 29,000.00          |
| 006-450-594        | SOFTWARE LICENSE/SUPPORT           | 30,048.00          | 30,048.00          | -                  | -                  |
| <b>006-450-998</b> | <b>TOTAL EXPENSES</b>              | <b>\$38,303.00</b> | <b>\$30,048.00</b> | <b>\$31,250.00</b> | <b>\$30,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                     | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 007-340-000        | <b>COUNTY CLERK PRESERV FEES</b> |                     |                     |                     |                     |
| 007-340-400        | CO.CLK.PRESERV.FEES-REVENUE      | 151,365.00          | 104,382.00          | 140,000.00          | 105,000.00          |
| 007-341-400        | COUNTY CLERK ARCHIVE FEES        | 86,520.00           | 79,075.00           | 90,000.00           | 80,000.00           |
| <b>007-399-999</b> | <b>TOTAL REVENUE</b>             | <b>\$237,885.00</b> | <b>\$183,457.00</b> | <b>\$230,000.00</b> | <b>\$185,000.00</b> |
| 007-403-000        | <b>COUNTY CLERK PRESERV FEES</b> |                     |                     |                     |                     |
| 007-403-105        | SALARIES - CLERICAL              | 65,173.44           | 71,968.00           | 74,049.00           | 72,718.00           |
| 007-403-152        | LONGEVITY PAY                    | -                   | -                   | -                   | 541.00              |
| 007-403-201        | FICA TAXES                       | 4,941.94            | 5,490.48            | 5,666.00            | 5,606.00            |
| 007-403-202        | HEALTH INSURANCE                 | 22,094.32           | 24,145.76           | 25,130.00           | 31,061.00           |
| 007-403-203        | RETIREMENT                       | 9,972.06            | 11,018.28           | 11,339.00           | 11,218.00           |
| 007-403-204        | WORKERS COMP INSURANCE           | 121.66              | 112.38              | 104.00              | 103.00              |
| 007-403-206        | STATE UNEMPLOYMENT TAX           | 87.47               | 130.36              | 132.00              | 137.00              |
| 007-403-207        | DENTAL INSURANCE                 | 550.56              | 923.28              | 924.00              | 922.00              |
| 007-403-208        | LIFE INSURANCE                   | 79.20               | 105.48              | 106.00              | 106.00              |
| 007-403-209        | SUPPLEMENTAL DEATH               | 130.01              | 109.02              | 111.00              | 106.00              |
| 007-403-310        | SUPPLIES                         | 2,907.79            | 353.65              | 13,000.00           | 937.00              |
| 007-403-590        | BOOK REPAIR                      | 39,994.00           | 39,783.00           | -                   | -                   |
| 007-403-591        | BOOK REPAIR                      | -                   | -                   | 40,000.00           | 1,000.00            |
| 007-403-594        | SOFTWARE LICENSE/SUPPORT         | 76,050.00           | 76,050.00           | 76,050.00           | 76,040.00           |
| 007-403-632        | PRINCIPAL SUBSCRIPT-SOFTWARE     | -                   | -                   | -                   | 5.00                |
| 007-403-673        | SOFTWARE INTEREST                | -                   | -                   | -                   | 5.00                |
| <b>007-403-998</b> | <b>TOTAL EXPENSES</b>            | <b>\$222,102.45</b> | <b>\$230,189.69</b> | <b>\$246,611.00</b> | <b>\$200,505.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                 | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|
| 011-340-000        | <b>LAW LIBRARY FUND</b>      |                    |                    |                    |                    |
| 011-340-400        | COUNTY COURT REVENUE         | 9,270.00           | 10,430.00          | 3,663.00           | 10,000.00          |
| 011-340-700        | DISTRICT COURT REVENUE       | 24,118.10          | 26,943.80          | 25,000.00          | 26,000.00          |
| 011-390-000        | TRANSFERS IN-GENERAL FUND    | -                  | -                  | -                  | -                  |
| <b>011-399-999</b> | <b>TOTAL REVENUE</b>         | <b>\$33,388.10</b> | <b>\$37,373.80</b> | <b>\$28,663.00</b> | <b>\$36,000.00</b> |
| 011-650-000        | <b>LAW LIBRARY</b>           |                    |                    |                    |                    |
| 011-650-105        | SALARIES - CLERICAL          | 2,314.63           | 2,807.34           | 2,964.00           | 3,053.00           |
| 011-650-201        | FICA TAXES                   | 175.69             | 214.18             | 227.00             | 234.00             |
| 011-650-203        | RETIREMENT                   | 354.17             | 429.77             | 455.00             | 468.00             |
| 011-650-204        | WORKERS COMP INSURANCE       | 4.28               | 4.32               | 5.00               | 5.00               |
| 011-650-206        | STATE UNEMPLOYMENT TAX       | 3.13               | 5.09               | 6.00               | 7.00               |
| 011-650-209        | SUPPLEMENTAL DEATH           | 4.54               | 4.19               | 6.00               | 6.00               |
| 011-650-590        | LAW LIBRARY - BOOKS          | 22,866.53          | 8,682.02           | 25,000.00          | 25,000.00          |
| 011-650-632        | PRINCIPAL SUBSCRIPT-SOFTWARE | -                  | 14,434.26          | -                  | 7,222.00           |
| 011-650-673        | SOFTWARE INTEREST            | -                  | 582.21             | -                  | 5.00               |
| <b>011-999-999</b> | <b>TOTAL EXPENDITURES</b>    | <b>\$25,722.97</b> | <b>\$27,163.38</b> | <b>\$28,663.00</b> | <b>\$36,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                                     | 2022 ACTUAL       | 2023 ACTUAL        | 2024 ADOPTED      | 2025 ADOPTED      |
|--------------------|--|-------------------|--------------------|-------------------|-------------------|
| 012-370-000        | <b>ELECTION EQUIPMENT FUND</b>                   |                   |                    |                   |                   |
| 012-370-100        | ELECTION EQUIPMENT RENTALS                       | -                 | 10,947.20          | 8,210.00          | 8,210.00          |
| <b>012-399-999</b> | <b>TOTAL REVENUE</b>                             | <b>\$0.00</b>     | <b>\$10,947.20</b> | <b>\$8,210.00</b> | <b>\$8,210.00</b> |
| 012-491-000        | <b>ELECTION EQUIPMENT</b>                        |                   |                    |                   |                   |
| 012-491-451        | ELECTION EQUIPMENT REPAIRS & MAINT               | -                 | 1,865.53           | 4,000.00          | 4,000.00          |
| 012-491-490        | MISCELLANEOUS                                    | -                 | 1,150.00           | 4,210.00          | 4,210.00          |
| 012-491-573        | ELECTION EQUIPMENT                               | -                 | -                  | -                 | -                 |
| 012-491-594        | SOFTWARE LICENSE/SUPPORT                         | -                 | -                  | -                 | -                 |
| <b>012-491-999</b> | <b>TOTAL EXPENDITURES</b>                        | <b>\$0.00</b>     | <b>\$3,015.53</b>  | <b>\$8,210.00</b> | <b>\$8,210.00</b> |
|                    | <b>TRANSFERS</b>                                 |                   |                    |                   |                   |
| 012-700-301        | TRANSFER TO HAVA SECURITY                        | 7,494.53          | 40.79              | -                 | -                 |
| <b>012-700-998</b> | <b>TOTAL TRANSFERS</b>                           | <b>\$7,494.53</b> | <b>\$40.79</b>     | <b>\$0.00</b>     | <b>\$0.00</b>     |
| <b>012-999-999</b> | <b>TOTAL ELECTION EQUIPMENT FUND EXPENDITURE</b> | <b>\$7,494.53</b> | <b>\$3,056.32</b>  | <b>\$8,210.00</b> | <b>\$8,210.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER | ACCOUNT NAME                        | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED        | 2025 ADOPTED        |
|----------------|-------------------------------------|--------------------|--------------------|---------------------|---------------------|
| 015-331-000    | <b>LATERAL ROAD #1 REVENUE</b>      |                    |                    |                     |                     |
| 015-331-100    | STATE REVENUE LATERAL RD #1         | 9,135.65           | 9,125.59           | 9,125.59            | 8,155.64            |
| 015-332-000    | <b>LATERAL ROAD #2 REVENUE</b>      |                    |                    |                     |                     |
| 015-332-100    | STATE REVENUE LATERAL RD #2         | 9,135.65           | 9,125.59           | 9,125.59            | 8,155.64            |
| 015-333-000    | <b>LATERAL ROAD #3 REVENUE</b>      |                    |                    |                     |                     |
| 015-333-100    | STATE REVENUE LATERAL RD #3         | 9,135.64           | 9,125.59           | 9,125.59            | 8,155.65            |
| 015-334-000    | <b>LATERAL ROAD #4 REVENUE</b>      |                    |                    |                     |                     |
| 015-334-100    | STATE REVENUE LATERAL RD #4         | 9,135.64           | 9,125.58           | 9,125.58            | 8,155.64            |
| 015-399-999    | <b>TOTAL REVENUE</b>                | <b>\$36,542.58</b> | <b>\$36,502.35</b> | <b>\$36,502.35</b>  | <b>\$32,622.57</b>  |
| 015-621-000    | <b>LATERAL ROAD #1 EXPENDITURES</b> |                    |                    |                     |                     |
| 015-621-334    | MATERIALS LATERAL RD #1             | -                  | -                  | 75,352.95           | 82,538.64           |
| 015-621-998    | <b>TOTAL EXPENSES</b>               | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$75,352.95</b>  | <b>\$82,538.64</b>  |
| 015-622-000    | <b>LATERAL ROAD #2 EXPENDITURES</b> |                    |                    |                     |                     |
| 015-622-334    | MATERIALS LATERAL RD #2             | 11,554.40          | 30,809.61          | 22,675.76           | 29,861.45           |
| 015-622-998    | <b>TOTAL EXPENSES</b>               | <b>\$11,554.40</b> | <b>\$30,809.61</b> | <b>\$22,675.76</b>  | <b>\$29,861.45</b>  |
| 015-623-000    | <b>LATERAL ROAD #3 EXPENDITURES</b> |                    |                    |                     |                     |
| 015-623-334    | MATERIALS LATERAL RD #3             | 71,474.28          | -                  | 18,251.18           | 25,436.89           |
| 015-623-998    | <b>TOTAL EXPENSES</b>               | <b>\$71,474.28</b> | <b>\$0.00</b>      | <b>\$18,251.18</b>  | <b>\$25,436.89</b>  |
| 015-624-000    | <b>LATERAL ROAD #4 EXPENDITURES</b> |                    |                    |                     |                     |
| 015-624-334    | MATERIALS LATERAL RD #4             | -                  | -                  | 27,386.80           | 34,572.51           |
| 015-624-998    | <b>TOTAL EXPENSES</b>               | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$27,386.80</b>  | <b>\$34,572.51</b>  |
| 015-999-999    | <b>TOTAL EXPENDITURES</b>           | <b>\$83,028.68</b> | <b>\$30,809.61</b> | <b>\$143,666.69</b> | <b>\$172,409.49</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                            | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| 020-340-000        | <b>CO ATTY PRE-TRIAL DIVERSION</b>      |                    |                    |                    |                    |
| 020-340-300        | PRE-TRIAL DIVERSION REVENUE             | 62,585.00          | 50,600.00          | 57,411.00          | 34,601.00          |
| <b>020-399-999</b> | <b>TOTAL REVENUE</b>                    | <b>\$62,585.00</b> | <b>\$50,600.00</b> | <b>\$57,411.00</b> | <b>\$34,601.00</b> |
| 020-475-000        | <b>CO ATTY PRE-TRIAL DIVERSION EXP.</b> |                    |                    |                    |                    |
| 020-475-103        | SALARIES - ASSISTANTS                   | 12,000.04          | 10,153.84          | 12,000.00          | 3,352.00           |
| 020-475-104        | SALARIES - INVESTIGATORS                | -                  | 46.16              | 300.00             | -                  |
| 020-475-105        | SALARIES - CLERICAL                     | -                  | 2,431.00           | 2,431.00           | 16,317.00          |
| 020-475-108        | SALARIES - PART-TIME                    | 26,416.37          | 24,789.09          | 26,914.00          | -                  |
| 020-475-201        | FICA TAXES                              | 2,906.67           | 2,846.08           | 3,187.00           | 1,506.00           |
| 020-475-202        | HEALTH INSURANCE                        | -                  | 12,072.88          | 4,065.00           | 4,623.00           |
| 020-475-203        | RETIREMENT                              | 5,877.71           | 5,728.99           | 6,381.00           | 3,015.00           |
| 020-475-204        | WORKERS COMP INSURANCE                  | 14.17              | 18.93              | 26.00              | 10.00              |
| 020-475-206        | STATE UNEMPLOYMENT TAX                  | 52.01              | 66.78              | 78.00              | 40.00              |
| 020-475-207        | DENTAL INSURANCE                        | 229.28             | 276.00             | 276.00             | 276.00             |
| 020-475-208        | LIFE INSURANCE                          | 54.90              | 65.88              | 66.00              | 66.00              |
| 020-475-209        | SUPPLEMENTAL DEATH                      | 76.93              | 57.34              | 66.00              | 32.00              |
| 020-475-310        | OFFICE SUPPLIES                         | 55.16              | 31.54              | 500.00             | 1,364.00           |
| 020-475-313        | TRAINING MATERIALS                      | 459.99             | -                  | 500.00             | 1,000.00           |
| 020-475-337        | OFFICE EQUIPMENT                        | 1,317.69           | -                  | -                  | -                  |
| 020-475-352        | MINOR EQUIPMENT                         | -                  | -                  | -                  | 2,000.00           |
| 020-475-490        | MISCELLANEOUS                           | -                  | -                  | 500.00             | 1,000.00           |
| 020-475-572        | COMPUTER/OFFICE EQUIPMENT               | -                  | -                  | 500.00             | -                  |
| <b>020-475-999</b> | <b>TOTAL EXPENDITURES</b>               | <b>\$49,460.92</b> | <b>\$58,584.51</b> | <b>\$57,790.00</b> | <b>\$34,601.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                              | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| 021-340-000        | <b>DIST ATTY PRE-TRIAL DIVERSION</b>      |                    |                    |                    |                    |
| 021-340-300        | PRE-TRIAL DIVERSION REVENUE               | 18,300.00          | 14,000.00          | 18,707.00          | 20,707.00          |
| <b>021-399-999</b> | <b>TOTAL REVENUE</b>                      | <b>\$18,300.00</b> | <b>\$14,000.00</b> | <b>\$18,707.00</b> | <b>\$20,707.00</b> |
| 021-476-000        | <b>DIST ATTY PRE-TRIAL DIVERSION EXP.</b> |                    |                    |                    |                    |
| 021-476-103        | SALARIES - ASSISTANTS                     | 5,160.24           | 9,000.00           | 9,000.00           | -                  |
| 021-476-105        | SALARIES - CLERICAL                       | 2,000.00           | 6,000.00           | 6,000.00           | 8,601.00           |
| 021-476-201        | FICA TAXES                                | 260.41             | 1,105.29           | 1,148.00           | 658.00             |
| 021-476-203        | RETIREMENT                                | 535.85             | 2,296.44           | 2,298.00           | 1,318.00           |
| 021-476-204        | WORKERS COMP INSURANCE                    | 1.40               | 7.17               | 8.00               | 5.00               |
| 021-476-206        | STATE UNEMPLOYMENT TAX                    | 4.55               | 26.22              | 29.00              | 16.00              |
| 021-476-209        | SUPPLEMENTAL DEATH                        | 6.65               | 22.86              | 24.00              | 13.00              |
| 021-476-310        | OFFICE SUPPLIES                           | -                  | -                  | 50.00              | 3,436.00           |
| 021-476-313        | TRAINING MATERIALS                        | -                  | -                  | 50.00              | 800.00             |
| 021-476-352        | MINOR EQUIPMENT                           | -                  | -                  | -                  | 3,050.00           |
| 021-476-423        | WIRELESS SERVICES                         | -                  | -                  | -                  | 500.00             |
| 021-476-462        | OFFICE EQUIPMENT RENTALS                  | -                  | -                  | -                  | 1,800.00           |
| 021-476-490        | MISCELLANEOUS                             | -                  | -                  | 50.00              | 500.00             |
| 021-476-572        | COMPUTER/OFFICE EQUIPMENT                 | -                  | -                  | 50.00              | -                  |
| 021-476-631        | PRINCIPAL LEASE-EQUIPMENT                 | -                  | -                  | -                  | 5.00               |
| 021-476-672        | LEASE INTEREST                            | -                  | -                  | -                  | 5.00               |
| <b>021-476-999</b> | <b>TOTAL EXPENDITURES</b>                 | <b>\$7,969.10</b>  | <b>\$18,457.98</b> | <b>18,707.00</b>   | <b>\$20,707.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                      | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| 022-300-000        | <b>COUNTY AIRPORT-REVENUE</b>     |                    |                    |                    |                    |
| 022-330-600        | REVENUE-CARES AIRPORT             | 15,329.93          | 14,670.07          | -                  | -                  |
| 022-333-300        | STATE RAMP PAYMENTS               | 7,228.41           | 2,444.30           | -                  | -                  |
| 022-360-100        | INTEREST REVENUE                  | -                  | 323.57             | -                  | 300.00             |
| 022-370-200        | HANGAR LAND LEASE                 | 1,905.24           | 1,670.02           | 1,900.00           | 1,600.00           |
| 022-370-201        | OTHER FBO LEASE REVENUE           | -                  | 721.68             | -                  | 500.00             |
| 022-390-000        | TRANSFERS IN-GENERAL FUND         | 22,342.65          | 66,409.11          | 26,100.00          | 25,600.00          |
| <b>022-399-999</b> | <b>TOTAL REVENUE</b>              | <b>\$46,806.23</b> | <b>\$86,238.75</b> | <b>\$28,000.00</b> | <b>\$28,000.00</b> |
| 022-500-000        | <b>COUNTY AIRPORT (CARES ACT)</b> |                    |                    |                    |                    |
| 022-500-426        | TRAVEL AND TRAINING EXPENSE       | 904.15             | -                  | -                  | -                  |
| 022-500-440        | UTILITIES                         | 3,511.52           | 2,809.17           | -                  | -                  |
| 022-500-493        | LAWN CARE SERVICES                | 10,914.26          | 11,860.90          | -                  | -                  |
| <b>022-500-998</b> | <b>TOTAL EXPENSES</b>             | <b>\$15,329.93</b> | <b>\$14,670.07</b> | <b>\$0.00</b>      | <b>\$0.00</b>      |
| 022-664-000        | <b>COUNTY AIRPORT-EXPENSE</b>     |                    |                    |                    |                    |
| 022-664-330        | FUEL AND OIL                      | -                  | -                  | 100.00             | 100.00             |
| 022-664-353        | LIGHTING REPAIR/SUPPLI            | 1,888.86           | 1,177.86           | 2,400.00           | 2,400.00           |
| 022-664-356        | REPAIR/MAINT SUPPLIES             | 279.63             | -                  | 200.00             | 200.00             |
| 022-664-402        | ENGINEERING SERVICES              | -                  | 46,000.00          | -                  | -                  |
| 022-664-422        | RADIO REPAIR/PURCHASE             | -                  | -                  | 150.00             | 150.00             |
| 022-664-426        | TRAVEL AND TRAINING EXPENSE       | -                  | -                  | 500.00             | 500.00             |
| 022-664-440        | UTILITIES                         | -                  | 855.29             | 3,350.00           | 3,350.00           |
| 022-664-450        | BUILDING MAINT/REPAIRS            | 424.00             | 1,513.59           | 500.00             | 500.00             |
| 022-664-486        | CONTRACT SERVICES                 | 300.00             | 300.00             | 300.00             | 300.00             |
| 022-664-490        | MISCELLANEOUS                     | -                  | -                  | 100.00             | 100.00             |
| 022-664-493        | LAWN CARE SERVICES                | 2,985.25           | 2,835.85           | 19,000.00          | 19,000.00          |
| 022-664-494        | HERBICIDE SERVICES                | 3,040.22           | 1,553.41           | 1,000.00           | 1,000.00           |
| 022-664-570        | EQUIPMENT                         | -                  | -                  | 400.00             | 400.00             |
| <b>022-664-998</b> | <b>TOTAL EXPENSES</b>             | <b>\$8,917.96</b>  | <b>\$54,236.00</b> | <b>\$28,000.00</b> | <b>\$28,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| 023-340-000        | <b>JUSTICE COURT TECHNOLOGY</b> |                    |                    |                    |                    |
| 023-340-801        | JP #1 TECH REVENUE              | 193.88             | 104.65             | 250.00             | 200.00             |
| 023-340-802        | JP #2 TECH REVENUE              | 86.71              | 22.41              | 100.00             | 88.00              |
| 023-340-803        | JP #3 TECH REVENUE              | 100.00             | 60.00              | 150.00             | 300.00             |
| 023-340-804        | JP #4 TECH REVENUE              | 76.00              | 20.00              | 150.00             | 88.00              |
| 023-340-805        | JP #5 TECH REVENUE              | 210.13             | 113.09             | 200.00             | 100.00             |
| 023-340-806        | JP #6 TECH REVENUE              | 80.00              | 24.00              | 100.00             | 100.00             |
| 023-390-000        | TRANSFERS IN-GENERAL FUND       | 12,403.28          | 12,805.85          | 77,075.00          | 37,124.00          |
| <b>023-399-999</b> | <b>TOTAL REVENUE</b>            | <b>\$13,150.00</b> | <b>\$13,150.00</b> | <b>\$78,025.00</b> | <b>\$38,000.00</b> |
| 023-461-000        | <b>JUSTICE COURT TECHNOLOGY</b> |                    |                    |                    |                    |
| 023-461-334        | JUSTICE CT TECH EXPENSES        | 13,150.00          | -                  | -                  | -                  |
| 023-461-594        | SOFTWARE LICENSE/SUPPORT        | -                  | 13,150.00          | 78,025.00          | 37,990.00          |
| 023-461-632        | PRINCIPAL SUBSCRIPT-SOFTWARE    | -                  | -                  | -                  | 5.00               |
| 023-461-673        | SOFTWARE INTEREST               | -                  | -                  | -                  | 5.00               |
| <b>023-999-999</b> | <b>TOTAL EXPENDITURES</b>       | <b>\$13,150.00</b> | <b>\$13,150.00</b> | <b>\$78,025.00</b> | <b>\$38,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                          | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 024-340-000        | <b>ALTERNATIVE DISPUTE RESOLUTION</b> |                    |                    |                    |                    |
| 024-340-400        | COUNTY CLERK REVENUE                  | 3,360.00           | 4,470.00           | 5,500.00           | 4,300.00           |
| 024-340-700        | DISTRICT CLERK REVENUE                | 7,239.90           | 11,533.20          | 10,100.00          | 10,500.00          |
| 024-340-801        | JP #1 REVENUE                         | 655.00             | 955.00             | 700.00             | 900.00             |
| 024-340-802        | JP #2 REVENUE                         | 587.82             | 865.00             | 600.00             | 850.00             |
| 024-340-803        | JP #3 REVENUE                         | 825.00             | 1,315.00           | 1,000.00           | 1,300.00           |
| 024-340-804        | JP #4 REVENUE                         | 345.00             | 680.00             | 500.00             | 650.00             |
| 024-340-805        | JP #5 REVENUE                         | 1,350.00           | 1,625.00           | 1,500.00           | 1,700.00           |
| 024-340-806        | JP #6 REVENUE                         | 75.00              | 210.00             | 100.00             | 325.00             |
| <b>024-399-999</b> | <b>TOTAL REVENUE</b>                  | <b>\$14,437.72</b> | <b>\$21,653.20</b> | <b>\$20,000.00</b> | <b>\$20,525.00</b> |
| 024-412-000        | <b>ALTERNATIVE DISPUTE RESOLUTION</b> |                    |                    |                    |                    |
| 024-412-105        | SALARIES - CLERICAL                   | -                  | -                  | 7,290.00           | 7,290.00           |
| 024-412-201        | FICA TAXES                            | -                  | -                  | 558.00             | 558.00             |
| 024-412-203        | RETIREMENT                            | -                  | -                  | 1,117.00           | 1,117.00           |
| 024-412-204        | WORKERS COMP INSURANCE                | -                  | -                  | 10.00              | 11.00              |
| 024-412-206        | STATE UNEMPLOYMENT TAX                | -                  | -                  | 14.00              | 15.00              |
| 024-412-209        | SUPPLEMENTAL DEATH                    | -                  | -                  | 11.00              | 11.00              |
| 024-412-310        | SUPPLIES                              | -                  | -                  | 4,500.00           | 5,023.00           |
| 024-412-420        | TELEPHONE                             | -                  | -                  | 1,500.00           | 1,500.00           |
| 024-412-486        | CONTRACT SERVICES                     | -                  | -                  | 5,000.00           | 5,000.00           |
| <b>024-999-999</b> | <b>TOTAL EXPENDITURES</b>             | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$20,000.00</b> | <b>\$20,525.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                       | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 026-340-000        | <b>LANGUAGE ACCESS FUND</b>        |                    |                    |                    |                    |
| 026-340-400        | COUNTY CLERK REVENUE               | 774.00             | 894.00             | 775.00             | 800.00             |
| 026-340-700        | DISTRICT CLERK REVENUE             | 1,612.98           | 2,306.64           | 1,615.00           | 2,000.00           |
| 026-340-801        | JP #1 REVENUE                      | 471.00             | 573.00             | 475.00             | 500.00             |
| 026-340-802        | JP #2 REVENUE                      | 418.70             | 519.00             | 420.00             | 500.00             |
| 026-340-803        | JP #3 REVENUE                      | 558.00             | 789.00             | 560.00             | 600.00             |
| 026-340-804        | JP #4 REVENUE                      | 228.00             | 408.00             | 230.00             | 400.00             |
| 026-340-805        | JP #5 REVENUE                      | 810.00             | 975.00             | 810.00             | 900.00             |
| 026-340-806        | JP #6 REVENUE                      | 63.00              | 126.00             | 65.00              | 200.00             |
| <b>026-399-999</b> | <b>TOTAL REVENUE</b>               | <b>\$4,935.68</b>  | <b>\$6,590.64</b>  | <b>\$4,950.00</b>  | <b>\$5,900.00</b>  |
| 026-413-000        | <b>LANGUAGE ACCESS EXPENSES</b>    |                    |                    |                    |                    |
| 026-413-400        | PROFESSIONAL SERVICES              | -                  | 585.00             | 4,950.00           | 5,900.00           |
| <b>026-999-999</b> | <b>TOTAL EXPENDITURES</b>          | <b>\$0.00</b>      | <b>\$585.00</b>    | <b>\$4,950.00</b>  | <b>\$5,900.00</b>  |
| 029-340-000        | <b>COURT FACILITY FEE REVENUE</b>  |                    |                    |                    |                    |
| 029-340-400        | COUNTY CLERK REVENUE               | 5,160.00           | 5,960.00           | 5,200.00           | 5,500.00           |
| 029-340-700        | DISTRICT CLERK REVENUE             | 10,758.20          | 15,397.60          | 10,760.00          | 14,000.00          |
| <b>029-399-999</b> | <b>TOTAL REVENUE</b>               | <b>\$15,918.20</b> | <b>\$21,357.60</b> | <b>\$15,960.00</b> | <b>\$19,500.00</b> |
| 029-510-000        | <b>COURT FACILITY FEE EXPENSES</b> |                    |                    |                    |                    |
| 029-510-450        | BUILDING MAINT, REPAIRS, RENOV     | -                  | -                  | 15,960.00          | 19,500.00          |
| <b>029-999-999</b> | <b>TOTAL EXPENDITURES</b>          | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$15,960.00</b> | <b>\$19,500.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                      | 2022 ACTUAL | 2023 ACTUAL   | 2024 ADOPTED  | 2025 ADOPTED          |
|--------------------|-----------------------------------|-------------|---------------|---------------|-----------------------|
| 034-333-000        | <b>RURAL LAW ENFORCEMENT SB22</b> |             |               |               |                       |
| 034-333-100        | STATE PAYMENTS-CA OFFICE          | -           | -             | -             | 275,000.00            |
| 034-333-200        | STATE PAYMENTS-DA OFFICE          | -           | -             | -             | 275,000.00            |
| 034-333-300        | STATE PAYMENTS-SHERIFF OFFICE     | -           | -             | -             | 500,000.00            |
| 034-360-100        | INTEREST EARNED                   | -           | -             | -             | -                     |
| <b>034-399-999</b> | <b>TOTAL REVENUE</b>              | -           | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,050,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                         | 2022 ACTUAL | 2023 ACTUAL   | 2024 ADOPTED | 2025 ADOPTED      |
|--------------------|--------------------------------------|-------------|---------------|--------------|-------------------|
| 034-475-000        | <b>COUNTY ATTORNEY SB22 EXPENSES</b> |             |               |              |                   |
| 034-475-103        | SALARIES - ASSISTANTS                | -           | -             | -            | 164,739.00        |
| 034-475-104        | SALARIES - INVESTIGATORS             | -           | -             | -            | 18,658.00         |
| 034-475-105        | SALARIES - CLERICAL                  | -           | -             | -            | 23,541.00         |
| 034-475-107        | SALARIES - TEMPORARY                 | -           | -             | -            | -                 |
| 034-475-201        | FICA TAXES                           | -           | -             | -            | 15,833.00         |
| 034-475-202        | HEALTH INSURANCE                     | -           | -             | -            | 19,131.00         |
| 034-475-203        | RETIREMENT                           | -           | -             | -            | 31,687.00         |
| 034-475-204        | WORKERS COMP INSURANCE               | -           | -             | -            | 382.00            |
| 034-475-206        | STATE UNEMPLOYMENT TAX               | -           | -             | -            | 386.00            |
| 034-475-207        | DENTAL INSURANCE                     | -           | -             | -            | 276.00            |
| 034-475-208        | LIFE INSURANCE                       | -           | -             | -            | 66.00             |
| 034-475-209        | SUPPLEMENTAL DEATH                   | -           | -             | -            | 301.00            |
| <b>035-475-998</b> | <b>TOTAL EXPENSES</b>                | -           | <b>\$0.00</b> | -            | <b>275,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                           | 2022 ACTUAL | 2023 ACTUAL   | 2024 ADOPTED | 2025 ADOPTED      |
|--------------------|--|-------------|---------------|--------------|-------------------|
| 034-476-000        | <b>DISTRICT ATTORNEY SB22 EXPENSES</b> |             |               |              |                   |
| 034-476-103        | SALARIES - ASSISTANTS                  | -           | -             | -            | 10,001.00         |
| 034-476-104        | SALARIES - INVESTIGATORS               | -           | -             | -            | 10,005.00         |
| 034-476-105        | SALARIES - CLERICAL                    | -           | -             | -            | 90,232.00         |
| 034-476-107        | SALARIES - TEMPORARY                   | -           | -             | -            | 13,970.00         |
| 034-476-150        | SALARIES - OTHER                       | -           | -             | -            | 69,847.00         |
| 034-476-201        | FICA TAXES                             | -           | -             | -            | 14,851.00         |
| 034-476-202        | HEALTH INSURANCE                       | -           | -             | -            | 36,268.00         |
| 034-476-203        | RETIREMENT                             | -           | -             | -            | 27,580.00         |
| 034-476-204        | WORKERS COMP INSURANCE                 | -           | -             | -            | 247.00            |
| 034-476-206        | STATE UNEMPLOYMENT TAX                 | -           | -             | -            | 364.00            |
| 034-476-207        | DENTAL INSURANCE                       | -           | -             | -            | 1,197.00          |
| 034-476-208        | LIFE INSURANCE                         | -           | -             | -            | 172.00            |
| 034-476-209        | SUPPLEMENTAL DEATH                     | -           | -             | -            | 266.00            |
| 034-476-225        | AUTO ALLOWANCE                         | -           | -             | -            | -                 |
| <b>035-476-998</b> | <b>TOTAL EXPENSES</b>                  | -           | <b>\$0.00</b> | -            | <b>275,000.00</b> |



**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                         | 2022 ACTUAL | 2023 ACTUAL   | 2024 ADOPTED | 2025 ADOPTED        |
|--------------------|--------------------------------------|-------------|---------------|--------------|---------------------|
| 034-560-000        | <b>LAW ENFORCEMENT SB22 EXPENSES</b> |             |               |              |                     |
| 034-560-104        | SALARIES - CORRECTION OFFICERS       | -           | -             | -            | 93,728.00           |
| 034-560-201        | FICA TAXES                           | -           | -             | -            | 7,172.00            |
| 034-560-202        | HEALTH INSURANCE                     | -           | -             | -            | 36,017.00           |
| 034-560-203        | RETIREMENT                           | -           | -             | -            | 14,352.00           |
| 034-560-204        | WORKERS COMP INSURANCE               | -           | -             | -            | 1,444.00            |
| 034-560-206        | STATE UNEMPLOYMENT TAX               | -           | -             | -            | 176.00              |
| 034-560-207        | DENTAL INSURANCE                     | -           | -             | -            | 1,292.00            |
| 034-560-208        | LIFE INSURANCE                       | -           | -             | -            | 132.00              |
| 034-560-209        | SUPPLEMENTAL DEATH                   | -           | -             | -            | 134.00              |
| 034-560-345        | FIREARMS                             | -           | -             | -            | 25,000.00           |
| 034-560-346        | SAFETY EQUIPMENT                     | -           | -             | -            | 56,986.00           |
| 034-560-390        | DUES & SUBSCRIPTIONS                 | -           | -             | -            | 1,500.00            |
| 034-560-573        | OTHER EQUIPMENT                      | -           | -             | -            | 25,000.00           |
| 034-560-574        | AUTO PURCHASE                        | -           | -             | -            | 237,067.00          |
| <b>034-560-998</b> | <b>TOTAL EXPENSES</b>                | -           | <b>\$0.00</b> | -            | <b>500,000.00</b>   |
|                    |                                      |             |               |              |                     |
| <b>034-999-999</b> | <b>TOTAL EXPENDITURES</b>            | -           | <b>\$0.00</b> | -            | <b>1,050,000.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                      | 2022 ACTUAL   | 2023 ACTUAL   | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|-----------------------------------|---------------|---------------|--------------------|--------------------|
| 035-367-000        | <b>OPIOID SETTLEMENT</b>          |               |               |                    |                    |
| 035-367-500        | OPIOID SETTLEMENT FUNDS           | -             | -             | 54,000.00          | 85,900.00          |
| <b>035-399-999</b> | <b>TOTAL REVENUE</b>              | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$54,000.00</b> | <b>\$85,900.00</b> |
| 035-560-000        | <b>OPIOID SETTLEMENT EXPENSES</b> |               |               |                    |                    |
| 035-560-352        | MINOR EQUIPMENT & SUPPLIES        | -             | -             | -                  | 49,700.00          |
| 035-560-391        | MEDICAL SUPPLIES                  | -             | -             | 30,000.00          | 30,000.00          |
| 035-560-490        | MISCELLANEOUS                     | -             | -             | -                  | -                  |
| 035-560-570        | EQUIPMENT                         | -             | -             | 6,167.00           | 6,200.00           |
| 035-560-711        | TRANSFERS TO BPV GRANT            | -             | -             | 17,833.00          | -                  |
| <b>035-999-999</b> | <b>TOTAL EXPENDITURES</b>         | <b>\$0.00</b> | <b>\$0.00</b> | <b>54,000.00</b>   | <b>85,900.00</b>   |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                          | 2022 ACTUAL   | 2023 ACTUAL        | 2024 ADOPTED  | 2025 ADOPTED       |
|--------------------|---------------------------------------|---------------|--------------------|---------------|--------------------|
| 145-333-000        | <b>COUNTY ATTORNEY SUPPLEMENT</b>     |               |                    |               |                    |
| 145-333-200        | STATE SUPPLEMENT - COUNTY ATTORNEY    | -             | 70,000.00          | -             | 70,000.00          |
| 145-333-201        | COUNTY MATCH                          | -             | 7,864.25           | -             | -                  |
| 145-390-010        | TRANSFERS FROM GENERAL FUND           | -             | -                  | -             | 11,685.00          |
| <b>145-399-999</b> | <b>TOTAL REVENUE</b>                  | <b>\$0.00</b> | <b>\$77,864.25</b> | <b>\$0.00</b> | <b>\$81,685.00</b> |
| 145-475-000        | <b>COUNTY ATTORNEY SUPPLEMENT EXP</b> |               |                    |               |                    |
| 145-475-101        | SALARIES - COUNTY ATTORNEY            | -             | 56,721.08          | -             | 50,569.00          |
| 145-475-103        | SALARIES - ASSISTANTS                 | -             | -                  | -             | -                  |
| 145-475-105        | SALARIES - CLERICAL                   | -             | 6,500.00           | -             | 6,500.00           |
| 145-475-201        | FICA TAXES                            | -             | 4,825.62           | -             | 4,367.00           |
| 145-475-203        | RETIREMENT                            | -             | 9,679.28           | -             | 8,740.00           |
| 145-475-204        | WORKERS COMP INSURANCE                | -             | 29.97              | -             | 4.00               |
| 145-475-206        | STATE UNEMPLOYMENT TAX                | -             | 11.36              | -             | 14.00              |
| 145-475-209        | SUPPLEMENTAL DEATH                    | -             | 96.94              | -             | 84.00              |
| 145-475-310        | OFFICE SUPPLIES                       | -             | -                  | -             | 3,000.00           |
| 145-475-352        | MINOR EQUIPMENT                       | -             | -                  | -             | 5,000.00           |
| 145-475-450        | BUILDING MAINT, REPAIRS, RENO         | -             | -                  | -             | -                  |
| 145-475-490        | MISCELLANEOUS                         | -             | -                  | -             | 3,407.00           |
| 145-475-575        | FURNITURE/FIXTURES                    | -             | -                  | -             | -                  |
| 145-475-594        | SOFTWARE LICENSE/SUPPORT              | -             | -                  | -             | -                  |
| <b>145-999-999</b> | <b>TOTAL EXPENDITURES</b>             | <b>\$0.00</b> | <b>\$77,864.25</b> | <b>\$0.00</b> | <b>\$81,685.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL        | 2023 ACTUAL        | 2024 ADOPTED       | 2025 ADOPTED       |
|--------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| 164-300-000        | <b>COURT SECURITY FEES</b>      |                    |                    |                    |                    |
| 164-340-400        | SEC. FEES-COUNTY CLERK          | 18,086.00          | 15,474.00          | 16,000.00          | 11,000.00          |
| 164-340-700        | SEC. FEES-DISTRICT CLERK        | 12,197.43          | 15,734.89          | 10,000.00          | 15,100.00          |
| 164-340-801        | SECURITY FEES JP1               | 196.05             | 105.03             | 200.00             | 200.00             |
| 164-340-802        | SECURITY FEES JP2               | 86.69              | 22.41              | 100.00             | 100.00             |
| 164-340-803        | SECURITY FEES JP3               | 100.00             | 60.00              | 150.00             | 200.00             |
| 164-340-804        | SECURITY FEES JP4               | 76.00              | 22.92              | 100.00             | 100.00             |
| 164-340-805        | SECURITY FEES JP5               | 217.00             | 111.42             | 250.00             | 100.00             |
| 164-340-806        | SECURITY FEES JP6               | 80.00              | 23.00              | 100.00             | 100.00             |
| 164-390-000        | TRANSFERRED FROM GENERAL        | -                  | -                  | -                  | -                  |
| <b>164-399-999</b> | <b>TOTAL REVENUE</b>            | <b>\$31,039.17</b> | <b>\$31,553.67</b> | <b>\$26,900.00</b> | <b>\$26,900.00</b> |
| 164-500-000        | <b>COURT SECURITY FEES</b>      |                    |                    |                    |                    |
| 164-500-450        | COURTHOUSE SECURITY             | 3,924.80           | 19,798.00          | 22,780.00          | 22,780.00          |
| 164-500-456        | JUSTICE COURT BUILDING SECURITY | -                  | 8,526.44           | 4,000.00           | 4,000.00           |
| 164-500-570        | EQUIPMENT PURCHASE-CH           | -                  | 8,900.00           | -                  | -                  |
| 164-500-594        | SOFTWARE LICENSE/SUPPORT        | -                  | -                  | 120.00             | 110.00             |
| 164-500-632        | PRINCIPAL SUBSCRIPT-SOFTWARE    | -                  | -                  | -                  | 5.00               |
| 164-500-673        | SOFTWARE INTEREST               | -                  | -                  | -                  | 5.00               |
| <b>164-999-999</b> | <b>TOTAL EXPENDITURES</b>       | <b>\$3,924.80</b>  | <b>\$37,224.44</b> | <b>\$26,900.00</b> | <b>\$26,900.00</b> |

**HARDIN COUNTY, TEXAS**  
**FY2025 ADOPTED BUDGET REPORT**

| ACCOUNT NUMBER     | ACCOUNT NAME                    | 2022 ACTUAL         | 2023 ACTUAL         | 2024 ADOPTED        | 2025 ADOPTED        |
|--------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 735-330-000        | <b>SHERIFF - DISPATCH SHARE</b> |                     |                     |                     |                     |
| 735-330-101        | ESD #2                          | 27,578.00           | 28,738.00           | 31,299.00           | 32,710.00           |
| 735-330-102        | ESD #5                          | 14,677.00           | 15,294.00           | 16,658.00           | 17,408.00           |
| 735-330-103        | KOUNTZE                         | 15,593.00           | 16,248.00           | 17,697.00           | 18,494.00           |
| 735-330-104        | LUMBERTON                       | 87,784.00           | 91,474.00           | 99,628.00           | 104,119.00          |
| 735-330-105        | SOUR LAKE                       | 13,318.00           | 13,878.00           | 15,115.00           | 15,796.00           |
| 735-330-106        | LOCAL MATCH                     | 126,146.65          | 154,477.60          | 140,000.00          | 140,545.00          |
| 735-399-399        | TOTAL REVENUE                   |                     |                     |                     |                     |
| <b>735-399-999</b> | <b>TOTAL REVENUE</b>            | <b>\$285,096.65</b> | <b>\$320,109.60</b> | <b>\$320,397.00</b> | <b>\$329,072.00</b> |
| 735-501-000        | <b>SHERIFF - DISPATCH SHARE</b> |                     |                     |                     |                     |
| 735-501-120        | SALARIES - DISPATCHERS          | 195,936.76          | 208,489.41          | 199,472.00          | 205,440.00          |
| 735-501-151        | DISPATCH OVERTIME               | -                   | -                   | 4,470.00            | 4,470.00            |
| 735-501-152        | LONGEVITY PAY                   | -                   | -                   | -                   | 4,684.00            |
| 735-501-201        | FICA TAXES                      | 14,380.55           | 15,639.64           | 15,602.00           | 16,422.00           |
| 735-501-202        | HEALTH INSURANCE                | 41,538.84           | 60,771.52           | 66,590.00           | 62,122.00           |
| 735-501-203        | RETIREMENT                      | 29,980.98           | 31,919.85           | 31,230.00           | 32,865.00           |
| 735-501-204        | WORKERS COMP INSURANCE          | 329.81              | 274.63              | 284.00              | 301.00              |
| 735-501-206        | STATE UNEMPLOYMENT TAX          | 268.69              | 366.72              | 361.00              | 403.00              |
| 735-501-207        | DENTAL INSURANCE                | 2,051.22            | 2,094.08            | 1,847.00            | 1,843.00            |
| 735-501-208        | LIFE INSURANCE                  | 220.77              | 237.24              | 238.00              | 211.00              |
| 735-501-209        | SUPPLEMENTAL DEATH              | 389.03              | 316.51              | 303.00              | 311.00              |
| <b>735-501-998</b> | <b>TOTAL EXPENSES</b>           | <b>\$285,096.65</b> | <b>\$320,109.60</b> | <b>\$320,397.00</b> | <b>\$329,072.00</b> |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT                       | DEPARTMENT HEAD/FUND | TITLE                       | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|----------------------------------|----------------------|-----------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|
| Commissioners Court              |                      | County Judge                | 1,509.61                       | 39,250.00                 | 1,554.90                       | 40,428.00                 |
|                                  |                      | County Commissioner Pct 1   | 3,458.69                       | 89,926.00                 | 3,562.45                       | 92,624.00                 |
|                                  |                      | County Commissioner Pct 2   | 3,458.69                       | 89,926.00                 | 3,562.45                       | 92,624.00                 |
|                                  |                      | County Commissioner Pct 3   | 3,458.69                       | 89,926.00                 | 3,562.45                       | 92,624.00                 |
|                                  |                      | County Commissioner Pct 4   | 3,458.69                       | 89,926.00                 | 3,562.45                       | 92,624.00                 |
| <b>Commissioners Court Total</b> |                      |                             |                                | <b>398,954.00</b>         |                                | <b>410,924.00</b>         |
| R&B 1                            | L. Cooper, Jr.       | Foreman                     | 27.00                          | 56,160.00                 | 27.81                          | 57,845.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.27                          | 48,402.00                 | 23.97                          | 49,858.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.07                          | 47,986.00                 |
|                                  |                      | Heavy Equipment Operator    | 22.20                          | 46,176.00                 | 22.87                          | 47,570.00                 |
|                                  |                      | Heavy Equipment Operator    | 22.00                          | 45,760.00                 | 22.66                          | 47,133.00                 |
|                                  |                      | Secretary                   | 20.30                          | 42,224.00                 | 20.91                          | 43,493.00                 |
|                                  |                      | Operator (700 hrs.)         | 16.15                          | 11,305.00                 | 16.63                          | 11,641.00                 |
|                                  |                      | R&B 1 Overtime              |                                |                           | 5,000.00                       |                           |
| <b>R&amp;B 1 Total</b>           |                      |                             |                                | <b>350,707.00</b>         |                                | <b>359,802.00</b>         |
| R&B 2                            | C. Kirkendall        | Foreman                     | 27.00                          | 56,160.00                 | 27.81                          | 57,845.00                 |
|                                  |                      | Foreman                     | 27.00                          | 56,160.00                 | 27.81                          | 57,845.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    | 22.00                          | 45,760.00                 | 22.66                          | 47,133.00                 |
|                                  |                      | Light Equipment Operator    | 20.39                          | 42,412.00                 | 21.00                          | 43,680.00                 |
|                                  |                      | Secretary                   | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|                                  |                      | Secretary Relief (307 hrs.) | 16.15                          | 4,959.00                  | 16.63                          | 5,106.00                  |
|                                  |                      | R&B 2 Overtime              |                                |                           | 35,000.00                      |                           |
| <b>R&amp;B 2 Total</b>           |                      |                             |                                | <b>615,247.00</b>         |                                | <b>632,663.00</b>         |
| R&B 3                            | A. Young             | Foreman                     | 29.10                          | 60,528.00                 | 29.97                          | 62,338.00                 |
|                                  |                      | Heavy Equipment Operator    | 25.19                          | 52,396.00                 | 25.95                          | 53,976.00                 |
|                                  |                      | Heavy Equipment Operator    | 25.19                          | 52,396.00                 | 25.95                          | 53,976.00                 |
|                                  |                      | Heavy Equipment Operator    | 25.19                          | 52,396.00                 | 25.95                          | 53,976.00                 |
|                                  |                      | Heavy Equipment Operator    |                                |                           | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    |                                |                           | 23.69                          | 49,276.00                 |
|                                  |                      | Heavy Equipment Operator    |                                |                           | 23.47                          | 48,818.00                 |
|                                  |                      | Light Equipment Operator    | 22.79                          | 47,404.00                 | 23.47                          | 48,818.00                 |
|                                  |                      | Light Equipment Operator    | 20.00                          | 41,600.00                 | 20.60                          | 42,848.00                 |
|                                  |                      | Light Equipment Operator    | 22.79                          | 47,404.00                 | -                              | -                         |
|                                  |                      | Light Equipment Operator    | 20.97                          | 43,618.00                 | -                              | -                         |
|                                  |                      | Light Equipment Operator    | 20.00                          | 41,600.00                 | -                              | -                         |
|                                  |                      | Secretary                   | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|                                  |                      | Operator (870 hrs.)         | 16.15                          | 14,051.00                 | 16.63                          | 14,469.00                 |
| R&B 3 Overtime                   |                      |                             | 35,000.00                      |                           | 35,000.00                      |                           |
| <b>R&amp;B 3 Total</b>           |                      |                             |                                | <b>528,309.00</b>         |                                | <b>553,893.00</b>         |
| R&B 4                            | E. Koch              | Foreman                     | 27.45                          | 57,096.00                 | 28.27                          | 58,802.00                 |
|                                  |                      | Heavy Equipment Operator    | 24.72                          | 51,418.00                 | 25.46                          | 52,957.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.69                          | 49,276.00                 | 24.40                          | 50,752.00                 |
|                                  |                      | Heavy Equipment Operator    | 23.69                          | 49,276.00                 | 24.40                          | 50,752.00                 |
|                                  |                      | Secretary                   | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|                                  |                      | Operator (700 hrs.)         | 16.15                          | 11,305.00                 | 16.63                          | 11,641.00                 |
| R&B 4 Overtime                   |                      |                             | 5,000.00                       |                           | 5,000.00                       |                           |
| <b>R&amp;B 4 Total</b>           |                      |                             |                                | <b>263,287.00</b>         |                                | <b>271,026.00</b>         |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES  
FISCAL YEAR 2024-2025**

| DEPARTMENT                                 | DEPARTMENT HEAD/FUND | TITLE                             | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|--|----------------------|-----------------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|
| County Judge                               | W. McDaniel          | County Judge                      | 2,263.58                       | 58,854.00                 | 2,331.49                       | 60,619.00                 |
|  |                      | Juvenile Board Supplement         | 192.31                         | 5,000.00                  | 192.31                         | 5,000.00                  |
|  |                      | County Judge - Auto               | 1,300.00                       | 15,600.00                 | 1,300.00                       | 15,600.00                 |
|  |                      | Legal Assistant                   | 23.99                          | 49,900.00                 | 24.71                          | 51,397.00                 |
|  |                      | Court Coordinator                 | 22.62                          | 47,050.00                 | 23.30                          | 48,464.00                 |
| <b>County Judge Total</b>                  |                      |                                   |                                | <b>176,404.00</b>         |                                | <b>181,080.00</b>         |
| County Judge Supplement                    | Fund 147             | County Judge                      | 969.23                         | 25,200.00                 | 969.23                         | 25,200.00                 |
| <b>County Judge Supplement Total</b>       |                      |                                   |                                | <b>25,200.00</b>          |                                | <b>25,200.00</b>          |
| County Clerk                               | C. Becton            | County Clerk                      | 3,299.12                       | 85,778.00                 | 3,398.09                       | 88,351.00                 |
|  |                      | Chief Deputy Co Clerk             | 19.54                          | 40,644.00                 | 20.13                          | 41,871.00                 |
|  |                      | Deputy Clerk                      | 18.84                          | 39,188.00                 | -                              | -                         |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | 17.22                          | 35,818.00                 |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | -                              | -                         |
|  |                      | Deputy Clerk-Part Time            |                                |                           | 15.91                          | 23,165.00                 |
| <b>County Clerk Total</b>                  |                      |                                   |                                | <b>308,882.00</b>         |                                | <b>263,005.00</b>         |
| Election                                   | A. Freeman           | Elections Administrator           |                                |                           | 2,060.00                       | 53,560.00                 |
|  |                      | Elections Clerk                   |                                |                           | 17.74                          | 36,900.00                 |
|  |                      | Election Workers                  |                                | 42,000.00                 |                                | 42,000.00                 |
| <b>Election Total</b>                      |                      |                                   |                                | <b>42,000.00</b>          |                                | <b>132,460.00</b>         |
| Veterans Services                          | K. White             | Veteran SO (28 hrs./wk)           | 22.20                          | 32,324.00                 | 22.87                          | 33,299.00                 |
| <b>Veterans Services Total</b>             |                      |                                   |                                | <b>32,324.00</b>          |                                | <b>33,299.00</b>          |
| Floodplain                                 | A. Parker            | Floodplain Administrator          | 2,080.00                       | 54,080.00                 | 2,142.40                       | 55,703.00                 |
|  |                      | Floodplain Administrative Clerk   | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
| <b>Floodplain Total</b>                    |                      |                                   |                                | <b>89,898.00</b>          |                                | <b>92,603.00</b>          |
| Information Technology                     | A. Tupper            | Information Director              | 830.54                         | 21,595.00                 | 855.46                         | 22,242.00                 |
|  |                      | IT Technician                     | 28.27                          | 58,802.00                 | 29.12                          | 60,570.00                 |
| <b>Information Technology Total</b>        |                      |                                   |                                | <b>80,397.00</b>          |                                | <b>82,812.00</b>          |
| Emergency Management Services              | A. Tupper            | Emer. Mgmt. Coordinator           | 2,279.39                       | 59,265.00                 | 2,347.77                       | 61,043.00                 |
| <b>Emergency Management Services Total</b> |                      |                                   |                                | <b>59,265.00</b>          |                                | <b>61,043.00</b>          |
| 356th District Judge                       | S. Thomas            | 356th District Judge              | 500.00                         | 13,000.00                 | 500.00                         | 13,000.00                 |
|  |                      | Juvenile Board Supplement         | 192.31                         | 5,000.00                  | 192.31                         | 5,000.00                  |
|  |                      | Court Reporter                    | 3,838.97                       | 99,814.00                 | 3,954.14                       | 102,808.00                |
|  |                      | Court Coordinator                 | 2,217.28                       | 57,650.00                 | 2,283.80                       | 59,379.00                 |
| <b>356th District Judge Total</b>          |                      |                                   |                                | <b>175,464.00</b>         |                                | <b>180,187.00</b>         |
| 88th District Judge                        | E. Stover            | 88th District Judge               | 500.00                         | 13,000.00                 | 500.00                         | 13,000.00                 |
|  |                      | Juvenile Board Supplement         | 192.31                         | 5,000.00                  | 192.31                         | 5,000.00                  |
|  |                      | Court Reporter                    | 3,838.97                       | 99,814.00                 | 3,954.14                       | 102,808.00                |
|  |                      | Court Reporter-Tyler County       |                                | (17,806.00)               |                                | (17,806.00)               |
|  |                      | Court Coordinator                 | 2,217.28                       | 57,650.00                 | 2,283.80                       | 59,379.00                 |
|  |                      | Court Coordinator-Tyler County    |                                | (7,572.00)                |                                | (7,572.00)                |
|  |                      | Relief Court Coordinator (80 hrs) | 14.53                          | 1,163.00                  | 14.97                          | 1,198.00                  |
| <b>88th District Judge Total</b>           |                      |                                   |                                | <b>151,249.00</b>         |                                | <b>156,007.00</b>         |
| District Clerk                             | D. Hogg              | District Clerk                    | 3,299.12                       | 85,778.00                 | 3,398.09                       | 88,351.00                 |
|  |                      | Chief Deputy                      | 22.20                          | 46,176.00                 | 22.87                          | 47,570.00                 |
|  |                      | Deputy Clerk                      | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|  |                      | Deputy Clerk                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|  |                      | Deputy Clerk                      |                                |                           | 17.74                          | 36,900.00                 |
| <b>District Clerk Total</b>                |                      |                                   |                                | <b>315,142.00</b>         |                                | <b>361,543.00</b>         |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT                               | DEPARTMENT HEAD/FUND | TITLE                                  | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|--|----------------------|--|--------------------------------|---------------------------|--------------------------------|---------------------------|
| JP 1                                     | C. Ingram            | JP 1                                   | 2,626.84                       | 68,298.00                 | 2,705.65                       | 70,347.00                 |
|  |                      | JP 1 - Auto                            | 600.00                         | 7,200.00                  | 600.00                         | 7,200.00                  |
|  |                      | Court Clerk                            | 17.99                          | 37,420.00                 | 18.53                          | 38,543.00                 |
|  |                      | Court Clerk Relief (176 hrs)           | 16.15                          | 2,843.00                  | 16.63                          | 2,927.00                  |
| <b>JP 1 Total</b>                        |                      |  |                                | <b>115,761.00</b>         |                                | <b>119,017.00</b>         |
| JP 2                                     | C. Brewer            | JP 2                                   | 2,626.84                       | 68,298.00                 | 2,705.65                       | 70,347.00                 |
|  |                      | JP 2 - Auto                            | 600.00                         | 7,200.00                  | 600.00                         | 7,200.00                  |
|  |                      | Court Clerk                            | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|  |                      | Court Clerk Relief (606 hrs)           | 16.15                          | 9,787.00                  | 16.63                          | 10,078.00                 |
| <b>JP 2 Total</b>                        |                      |  |                                | <b>125,201.00</b>         |                                | <b>128,747.00</b>         |
| JP 3                                     | R. Ousley            | JP 3                                   | 2,626.84                       | 68,298.00                 | 2,705.65                       | 70,347.00                 |
|  |                      | JP 3 - Auto                            | 600.00                         | 7,200.00                  | 600.00                         | 7,200.00                  |
|  |                      | Court Clerk                            | 19.79                          | 41,164.00                 | 20.38                          | 42,391.00                 |
|  |                      | Court Clerk Relief (383 hrs)           | 16.15                          | 6,186.00                  | 16.63                          | 6,370.00                  |
| <b>JP 3 Total</b>                        |                      |  |                                | <b>122,848.00</b>         |                                | <b>126,308.00</b>         |
| JP 4                                     | M. Ames              | JP 4                                   | 2,626.84                       | 68,298.00                 | 2,705.65                       | 70,347.00                 |
|  |                      | JP 4 - Auto                            | 600.00                         | 7,200.00                  | 600.00                         | 7,200.00                  |
|  |                      | Court Clerk                            | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|  |                      | Court Clerk Relief (713 hrs)           | 16.15                          | 11,515.00                 | 16.63                          | 11,858.00                 |
| <b>JP 4 Total</b>                        |                      |  |                                | <b>126,929.00</b>         |                                | <b>130,527.00</b>         |
| JP 5                                     | M. Minton            | JP 5                                   | 2,626.84                       | 68,298.00                 | 2,705.65                       | 70,347.00                 |
|  |                      | JP 5 - Auto                            | 600.00                         | 7,200.00                  | 600.00                         | 7,200.00                  |
|  |                      | Court Clerk                            | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|  |                      | Court Clerk Relief (400 hrs)           | 16.15                          | 6,460.00                  | 16.63                          | 6,652.00                  |
| <b>JP 5 Total</b>                        |                      |  |                                | <b>121,874.00</b>         |                                | <b>125,321.00</b>         |
| JP 6                                     | J. Werner            | JP 6                                   | 2,626.84                       | 68,298.00                 | 2,705.65                       | 70,347.00                 |
|  |                      | JP 6 - Auto                            | 600.00                         | 7,200.00                  | 600.00                         | 7,200.00                  |
|  |                      | Court Clerk                            | 17.99                          | 37,420.00                 | 18.53                          | 38,543.00                 |
|  |                      | Court Clerk Relief (530 hrs)           | 16.15                          | 8,560.00                  | 16.63                          | 8,814.00                  |
| <b>JP 6 Total</b>                        |                      |  |                                | <b>121,478.00</b>         |                                | <b>124,904.00</b>         |
| County Attorney                          | M. Minick            | County Attorney                        | 3,299.12                       | 85,778.00                 | 3,398.09                       | 88,351.00                 |
|  |                      | Assistant County Attorney 1            | 3,958.95                       | 102,933.00                | 4,797.53                       | 124,736.00                |
|  |                      | Assistant County Attorney 1-RLE Grant  |                                |                           |                                | (18,716.00)               |
|  |                      | Assistant County Attorney 2            | 3,229.92                       | 83,978.00                 | 4,519.97                       | 117,520.00                |
|  |                      | Assistant County Attorney 2-RLE Grant  |                                |                           |                                | (31,022.00)               |
|  |                      | Investigator                           | 29.49                          | 61,340.00                 | 40.07                          | 83,346.00                 |
|  |                      | Investigator-RLE Grant                 |                                |                           |                                | (18,658.00)               |
|  |                      | Victim Assistant Coordinator           |                                |                           | 15.13                          | 31,473.00                 |
|  |                      | Victim Assistant Coordinator-RLE Grant |                                |                           |                                | (23,541.00)               |
|  |                      | Office Manager                         | 24.61                          | 51,189.00                 | 25.35                          | 52,728.00                 |
|  |                      | FY24 Doc. Clerk/FY25 Legal Sec.        | 17.41                          | 36,213.00                 | 17.93                          | 37,295.00                 |
|  |                      | FY24 Victim Coord./FY25 Legal Sec.     | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
| Clerk (10 hrs/wk)                        | 14.81                | 7,702.00                               | -                              | -                         |                                |                           |
| <b>County Attorney Total</b>             |                      |  |                                | <b>469,049.00</b>         |                                | <b>484,634.00</b>         |
| County Attorney Supplement               | Fund 145             | County Attorney                        | 2,085.49                       | 54,222.00                 | 1,944.98                       | 50,569.00                 |
|  |                      | Legal Secretary                        |                                |                           | 76.92                          | 2,000.00                  |
|  |                      | Legal Secretary                        |                                |                           | 173.08                         | 4,500.00                  |
| <b>County Attorney Supplement Total</b>  |                      |  |                                | <b>54,222.00</b>          |                                | <b>57,069.00</b>          |
| County Attorney - RLE Grant              | M. Minick            | Assistant County Attorney 1-RLE Grant  |                                |                           |                                | 18,716.00                 |
|  |                      | Assistant County Attorney 2-RLE Grant  |                                |                           |                                | 31,022.00                 |
|  |                      | Assistant County Attorney 3-RLE Grant  |                                |                           | 4,423.08                       | 115,001.00                |
|  |                      | Investigator-RLE Grant                 |                                |                           |                                | 18,658.00                 |
|  |                      | Victim Assistant Coordinator-RLE Grant |                                |                           |                                | 23,541.00                 |
| <b>County Attorney - RLE Grant Total</b> |                      |  |                                |                           |                                | <b>206,938.00</b>         |



**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT   | DEPARTMENT HEAD/FUND | TITLE                                     | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|--|----------------------|---|--------------------------------|---------------------------|--------------------------------|---------------------------|
| County Attorney - Pre Trial Diversion                | M. Minick            | Assistant County Attorney 1               | 600.00                         | 7,200.00                  | 128.92                         | 3,352.00                  |
|  |                      | Assistant County Attorney 2               | 400.00                         | 4,800.00                  | -                              | -                         |
|  |                      | Investigator                              | 11.54                          | 300.00                    | -                              | -                         |
|  |                      | Victim Assistant Coordinator              | -                              | -                         | 380.20                         | 9,886.00                  |
|  |                      | FY24 Doc. Clerk/FY25 Legal Sec.           | 93.50                          | 2,431.00                  | 170.42                         | 4,431.00                  |
|  |                      | Legal Secretary                           | -                              | -                         | 76.92                          | 2,000.00                  |
|  |                      | PTD Coordinator (30 hrs/wk)               | 17.25                          | 26,914.00                 | -                              | -                         |
| <b>County Attorney - Pre Trial Diversion Total</b>   |                      |   |                                | <b>41,645.00</b>          |                                | <b>19,669.00</b>          |
| District Attorney                                    | R. Walton            | District Attorney                         | 500.00                         | 13,000.00                 | 500.00                         | 13,000.00                 |
|  |                      | Asst. District Attorney 1                 | 4,678.75                       | 121,648.00                | 5,203.73                       | 135,297.00                |
|  |                      | Asst. District Attorney 1-RLE Grant       | -                              | -                         | -                              | (10,001.00)               |
|  |                      | Asst. District Attorney 2                 | 4,678.75                       | 121,648.00                | 4,819.11                       | 125,297.00                |
|  |                      | Asst. District Attorney 3                 | 4,678.75                       | 121,648.00                | 4,819.11                       | 125,297.00                |
|  |                      | VAC/Paralegal Secretary                   | -                              | -                         | 25.15                          | 52,312.00                 |
|  |                      | VAC/Paralegal Secretary-RLE Grant         | -                              | -                         | -                              | (7,322.00)                |
|  |                      | VAC/Paralegal Secretary                   | -                              | -                         | 19.79                          | 41,164.00                 |
|  |                      | VAC/Paralegal Secretary-RLE Grant         | -                              | -                         | -                              | (1,248.00)                |
|  |                      | ParaLegal Secretary                       | 19.19                          | 39,916.00                 | 19.77                          | 41,122.00                 |
|  |                      | ParaLegal Secretary                       | 21.00                          | 43,680.00                 | -                              | -                         |
|  |                      | ParaLegal Secretary                       | 18.63                          | 38,751.00                 | -                              | -                         |
|  |                      | Investigator                              | 29.83                          | 62,047.00                 | 35.51                          | 73,861.00                 |
|  |                      | Investigator-RLE Grant                    | -                              | -                         | -                              | (10,005.00)               |
| Investigator - Auto                                  | 675.00               | 8,100.00                                  | 675.00                         | 8,100.00                  |                                |                           |
| <b>District Attorney Total</b>                       |                      |   |                                | <b>570,438.00</b>         |                                | <b>586,874.00</b>         |
| District Attorney - RLE Grant                        | R. Walton            | Asst. District Attorney 1-RLE Grant       | -                              | -                         | -                              | 10,001.00                 |
|  |                      | Victim Assist. Coordinator-RLE Grant      | -                              | -                         | -                              | 4,160.00                  |
|  |                      | VAC/Paralegal Secretary-RLE Grant         | -                              | -                         | -                              | 7,322.00                  |
|  |                      | VAC/Paralegal Secretary-RLE Grant         | -                              | -                         | -                              | 1,248.00                  |
|  |                      | Trial Coordinator/Evidence Tech-RLE Grant | -                              | -                         | 33.58                          | 69,847.00                 |
|  |                      | ParaLegal Secretary-RLE Grant             | -                              | -                         | 18.63                          | 38,751.00                 |
|  |                      | ParaLegal Secretary-RLE Grant             | -                              | -                         | 18.63                          | 38,751.00                 |
|  |                      | Investigator-RLE Grant                    | -                              | -                         | -                              | 10,005.00                 |
|  |                      | Investigator (Temp)-RLE Grant             | -                              | -                         | 33.58                          | 13,970.00                 |
| <b>District Attorney - RLE Grant Total</b>           |                      |   |                                |                           |                                | <b>194,055.00</b>         |
| District Attorney - VOCA Grant                       | R. Walton            | Victim Assist. Coordinator                | 16.72                          | 34,778.00                 | 19.22                          | 39,978.00                 |
|  |                      | Victim Assist. Coordinator-RLE Grant      | -                              | -                         | -                              | (4,160.00)                |
| <b>District Attorney - VOCA Grant Total</b>          |                      |   |                                | <b>34,778.00</b>          |                                | <b>35,818.00</b>          |
| District Attorney - Pre Trial Diversion              | R. Walton            | VAWA Prosecutor/Asst. DA                  | 750.00                         | 9,000.00                  | -                              | -                         |
|  |                      | ParaLegal Secretary                       | 500.00                         | 6,000.00                  | 716.67                         | 8,601.00                  |
| <b>District Attorney - Pre Trial Diversion Total</b> |                      |   |                                | <b>15,000.00</b>          |                                | <b>8,601.00</b>           |
| Auditor  | A. Gore              | County Auditor                            | 4,198.88                       | 109,171.00                | 4,324.85                       | 112,447.00                |
|  |                      | First Assistant-Internal Audit            | 2,916.32                       | 75,825.00                 | 3,003.81                       | 78,100.00                 |
|  |                      | First Assistant-Grant Coord.              | 25.87                          | 53,810.00                 | 26.65                          | 55,432.00                 |
|  |                      | Assistant Auditor                         | 19.57                          | 40,706.00                 | 20.16                          | 41,933.00                 |
|  |                      | Assistant Auditor                         | 18.99                          | 39,500.00                 | 19.56                          | 40,685.00                 |
| <b>Auditor Total</b>                                 |                      |   |                                | <b>319,012.00</b>         |                                | <b>328,597.00</b>         |
| Treasurer  | D. McWilliams        | Treasurer                                 | 3,299.12                       | 85,778.00                 | 3,398.09                       | 88,351.00                 |
|  |                      | Chief Treasurer Deputy                    | 20.39                          | 42,412.00                 | 21.00                          | 43,680.00                 |
|  |                      | Treasurer Deputy                          | 17.41                          | 36,213.00                 | 17.93                          | 37,295.00                 |
|  |                      | Clerk (1200 hrs)                          | 15.00                          | 18,000.00                 | 15.45                          | 18,540.00                 |
| <b>Treasurer Total</b>                               |                      |   |                                | <b>182,403.00</b>         |                                | <b>187,866.00</b>         |
| Tax Assessor/Collector                               | S. Cook              | Tax Assessor/Collector                    | 3,299.12                       | 85,778.00                 | 3,398.09                       | 88,351.00                 |
|  |                      | Chief Tax Deputy                          | 26.39                          | 54,892.00                 | 27.18                          | 56,535.00                 |
|  |                      | Asst. Chief Tax Deputy                    | 20.16                          | 41,933.00                 | 20.76                          | 43,181.00                 |
|  |                      | Tax Deputy                                | 18.84                          | 39,188.00                 | 19.41                          | 40,373.00                 |
|  |                      | Tax Deputy                                | 17.87                          | 37,170.00                 | 18.41                          | 38,293.00                 |
| Tax Deputy   | 17.70                | 36,816.00                                 | 18.23                          | 37,919.00                 |                                |                           |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT                           | DEPARTMENT HEAD/FUND | TITLE                           | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|--------------------------------------|----------------------|---------------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|
| Tax Assessor/Collector               | S. Cook              | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|                                      |                      | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|                                      |                      | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|                                      |                      | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|                                      |                      | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|                                      |                      | Tax Deputy                      | 17.47                          | 36,338.00                 | 17.22                          | 35,818.00                 |
|                                      |                      | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.22                          | 35,818.00                 |
|                                      |                      | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.22                          | 35,818.00                 |
|                                      |                      | Tax Deputy                      | 17.22                          | 35,818.00                 | 17.22                          | 35,818.00                 |
|                                      |                      | Tax Deputy                      | 20.39                          | 42,412.00                 | -                              | -                         |
|                                      |                      | Tax Deputy-Temp (576 hrs)       | 15.45                          | 8,900.00                  | 15.91                          | 9,165.00                  |
| <b>Tax Assessor/Collector Total</b>  |                      |                                 |                                | <b>669,971.00</b>         |                                | <b>641,589.00</b>         |
| Purchasing                           | M. Sims              | Purchasing Agent                | 2,279.39                       | 59,265.00                 | 2,347.77                       | 61,043.00                 |
|                                      |                      | Purchasing Assistant            | 19.36                          | 40,269.00                 | 19.94                          | 41,476.00                 |
|                                      |                      | Purchasing Administrative Clerk | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
| <b>Purchasing Total</b>              |                      |                                 |                                | <b>135,352.00</b>         |                                | <b>139,419.00</b>         |
| Human Resources                      | M. Herrington        | HR Director                     | 2,080.00                       | 54,080.00                 | 2,142.40                       | 55,703.00                 |
|                                      |                      | HR Assistant                    | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
| <b>Human Resources Total</b>         |                      |                                 |                                | <b>89,898.00</b>          |                                | <b>92,603.00</b>          |
| Maintenance                          | B. Guillory          | Maintenance Supervisor          | 25.87                          | 53,810.00                 | 26.65                          | 55,432.00                 |
|                                      |                      | Supervisor Assistant            | 19.50                          | 40,560.00                 | 20.09                          | 41,788.00                 |
|                                      |                      | Custodian                       | 16.21                          | 33,717.00                 | 16.70                          | 34,736.00                 |
|                                      |                      | Custodian                       | 15.02                          | 31,242.00                 | 15.47                          | 32,178.00                 |
|                                      |                      | Custodian                       | 15.02                          | 31,242.00                 | 15.47                          | 32,178.00                 |
|                                      |                      | Groundskeeper                   |                                | 18,928.00                 |                                | 19,500.00                 |
|                                      |                      | Custodian (500 hrs)             | 14.00                          | 7,000.00                  | 14.42                          | 7,210.00                  |
|                                      |                      | Custodian (500 hrs)             | 14.00                          | 7,000.00                  | 14.42                          | 7,210.00                  |
| <b>Maintenance Total</b>             |                      |                                 |                                | <b>223,499.00</b>         |                                | <b>230,232.00</b>         |
| Waste Collection Center              | L. Cooper, Jr.       | Collection Operator (1,100 hrs) | 16.15                          | 17,765.00                 | 16.63                          | 18,293.00                 |
| <b>Waste Collection Center Total</b> |                      |                                 |                                | <b>17,765.00</b>          |                                | <b>18,293.00</b>          |
| Constable Pct. 1                     | K. Davenport         | Constable Pct. 1                | 1,881.49                       | 48,919.00                 | 1,937.93                       | 50,387.00                 |
|                                      |                      | Constable Pct. 1 - Auto         | 1,300.00                       | 15,600.00                 | 1,300.00                       | 15,600.00                 |
| <b>Constable Pct. 1 Total</b>        |                      |                                 |                                | <b>64,519.00</b>          |                                | <b>65,987.00</b>          |
| Constable Pct. 2                     | B. Hawthorne         | Constable Pct. 2                | 1,881.49                       | 48,919.00                 | 1,937.93                       | 50,387.00                 |
|                                      |                      |                                 |                                | <b>48,919.00</b>          |                                | <b>50,387.00</b>          |
| <b>Constable Pct. 2 Total</b>        |                      |                                 |                                | <b>48,919.00</b>          |                                | <b>50,387.00</b>          |
| Constable Pct. 3                     | T. Brothers          | Constable Pct. 3                | 1,881.49                       | 48,919.00                 | 1,937.93                       | 50,387.00                 |
|                                      |                      |                                 |                                | <b>48,919.00</b>          |                                | <b>50,387.00</b>          |
| <b>Constable Pct. 3 Total</b>        |                      |                                 |                                | <b>48,919.00</b>          |                                | <b>50,387.00</b>          |
| Constable Pct. 4                     | C. Jeffcoat          | Constable Pct. 4                | 1,881.49                       | 48,919.00                 | 1,937.93                       | 50,387.00                 |
|                                      |                      | Constable Pct. 4 - Auto         | 1,300.00                       | 15,600.00                 | 1,300.00                       | 15,600.00                 |
| <b>Constable Pct. 4 Total</b>        |                      |                                 |                                | <b>64,519.00</b>          |                                | <b>65,987.00</b>          |
| Constable Pct. 5                     | D. Sullins           | Constable Pct. 5                | 1,881.49                       | 48,919.00                 | 1,937.93                       | 50,387.00                 |
|                                      |                      | Constable Pct. 5 - Auto         | 1,300.00                       | 15,600.00                 | 1,300.00                       | 15,600.00                 |
| <b>Constable Pct. 5 Total</b>        |                      |                                 |                                | <b>64,519.00</b>          |                                | <b>65,987.00</b>          |
| Constable Pct. 6                     | R. Jordan            | Constable Pct. 6                | 1,881.49                       | 48,919.00                 | 1,937.93                       | 50,387.00                 |
|                                      |                      |                                 |                                | <b>48,919.00</b>          |                                | <b>50,387.00</b>          |
| <b>Constable Pct. 6 Total</b>        |                      |                                 |                                | <b>48,919.00</b>          |                                | <b>50,387.00</b>          |
| Sheriff/Admin                        | M. Davis             | Sheriff                         | 4,266.15                       | 110,920.00                | 4,394.13                       | 114,248.00                |
|                                      |                      | Chief Deputy                    | 3,170.77                       | 82,440.00                 | 3,263.50                       | 84,851.00                 |
|                                      |                      | Captain (Grade 1)               | 3,012.31                       | 78,320.00                 | 3,100.27                       | 80,607.00                 |
|                                      |                      | Captain - CID (Grade 1)         | 3,012.31                       | 78,320.00                 | 3,100.27                       | 80,607.00                 |
|                                      |                      | Lieutenant (Grade 1)            | 2,893.46                       | 75,230.00                 | 2,977.85                       | 77,425.00                 |
|                                      |                      | Lieutenant/CID (Grade 1)        | 2,893.46                       | 75,230.00                 | 2,977.85                       | 77,425.00                 |
|                                      |                      | Lieutenant (Grade 1)            | 2,881.92                       | 74,930.00                 | 2,966.31                       | 77,124.00                 |
|                                      |                      | Sergeant/CID                    | 2,855.00                       | 74,230.00                 | -                              | -                         |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT                           | DEPARTMENT HEAD/FUND | TITLE                     | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |           |
|--------------------------------------|----------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|-----------|
| Sheriff/Admin                        | M. Davis             | Sergeant/CID              | 2,562.23                       | 66,618.00                 | 2,635.31                       | 68,518.00                 |           |
|                                      |                      | Sergeant Investigator/CID | 2,304.35                       | 59,913.00                 | 2,434.35                       | 63,293.00                 |           |
|                                      |                      | Sergeant/Narcotics        | 2,690.00                       | 69,940.00                 | -                              | -                         |           |
|                                      |                      | Sergeant/Narcotics        | 2,469.46                       | 64,206.00                 | 2,288.92                       | 59,512.00                 |           |
|                                      |                      | Sergeant/Patrol/CID       | 2,690.00                       | 69,940.00                 | 2,767.27                       | 71,949.00                 |           |
|                                      |                      | Sergeant LE-6             | 2,654.85                       | 69,026.00                 | 2,695.38                       | 70,080.00                 |           |
|                                      |                      | Sergeant/Patrol           | 2,515.62                       | 65,407.00                 | 2,669.92                       | 69,418.00                 |           |
|                                      |                      | Sergeant LE-6             | 2,666.38                       | 69,326.00                 | 2,669.92                       | 69,418.00                 |           |
|                                      |                      | Sergeant/Patrol           | 2,666.38                       | 69,326.00                 | 2,586.62                       | 67,253.00                 |           |
|                                      |                      | Sergeant                  |                                |                           | 2,540.46                       | 66,052.00                 |           |
|                                      |                      | Sergeant                  |                                |                           | 2,288.92                       | 59,512.00                 |           |
|                                      |                      | Deputy Bailiff            |                                | 2,732.08                  | 71,035.00                      | 2,890.69                  | 75,158.00 |
|                                      |                      | Deputy Bailiff            |                                | 2,177.42                  | 56,613.00                      | 2,721.12                  | 70,749.00 |
|                                      |                      | Deputy LE-5/LE-7          |                                | 2,504.54                  | 65,118.00                      | 2,721.12                  | 70,749.00 |
|                                      |                      | Deputy LE-3/LE-6          |                                | 2,302.85                  | 59,875.00                      | 2,660.77                  | 69,180.00 |
|                                      |                      | Deputy LE-5               |                                | 2,516.08                  | 65,418.00                      | 2,589.15                  | 67,318.00 |
|                                      |                      | Deputy LE-3/LE-4          |                                | 2,360.54                  | 61,375.00                      | 2,586.62                  | 67,253.00 |
|                                      |                      | Deputy LE-3/LE-4          |                                | 2,360.54                  | 61,375.00                      | 2,494.31                  | 64,852.00 |
|                                      |                      | Deputy LE-3/LE-4          |                                | 2,302.85                  | 59,875.00                      | 2,494.31                  | 64,852.00 |
|                                      |                      | Deputy LE-3               |                                | 2,302.85                  | 59,875.00                      | -                         | -         |
|                                      |                      | Deputy LE-1/LE-2          |                                | 2,235.12                  | 58,114.00                      | 2,365.12                  | 61,494.00 |
|                                      |                      | Deputy LE-1               |                                | 2,258.19                  | 58,713.00                      | 2,323.54                  | 60,413.00 |
|                                      |                      | Deputy LE-1               |                                | 2,177.42                  | 56,613.00                      | 2,300.46                  | 59,812.00 |
|                                      |                      | Deputy LE-1               |                                | 2,177.42                  | 56,613.00                      | 2,242.77                  | 58,313.00 |
|                                      |                      | Deputy LE-1               |                                | 2,177.42                  | 56,613.00                      | 2,242.77                  | 58,313.00 |
|                                      |                      | Deputy LE-1               |                                | 2,177.42                  | 56,613.00                      | 2,242.77                  | 58,313.00 |
|                                      |                      | Deputy LE-1               |                                | 2,177.42                  | 56,613.00                      | 2,242.77                  | 58,313.00 |
|                                      |                      | Deputy LE-1               |                                | 2,246.65                  | 58,413.00                      | 2,242.77                  | 58,313.00 |
|                                      |                      | Deputy LE-1               |                                |                           |                                | 2,242.77                  | 58,313.00 |
|                                      |                      | LE Overtime               |                                |                           |                                | 25,000.00                 | 25,000.00 |
| Office Manager                       |                      | 21.30                     | 44,304.00                      | 21.94                     | 45,635.00                      |                           |           |
| Evidence Clerk                       |                      | 20.39                     | 42,412.00                      | 21.00                     | 43,680.00                      |                           |           |
| Sheriff Administrative Clerk         |                      | 17.22                     | 35,818.00                      | 17.74                     | 36,900.00                      |                           |           |
| Clerk-20 hrs/wk                      |                      | 18.18                     | 18,908.00                      | 18.73                     | 19,480.00                      |                           |           |
| Sheriff Office - Cell                |                      | 300.00                    | 3,600.00                       | 300.00                    | 3,600.00                       |                           |           |
| <b>Sheriff/Admin Total</b>           |                      |                           |                                | <b>2,442,228.00</b>       | <b>2,513,295.00</b>            |                           |           |
| Sheriff/Dispatch                     | M. Davis             | Dispatch Supervisor       | 24.61                          | 51,189.00                 | 25.35                          | 52,728.00                 |           |
|                                      |                      | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
|                                      |                      | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
|                                      |                      | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
|                                      |                      | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
| <b>Sheriff/Dispatch Total</b>        |                      |                           |                                | <b>250,661.00</b>         | <b>258,168.00</b>              |                           |           |
| Sheriff/Dispatch-Shared              | Fund 735             | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
|                                      |                      | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
|                                      |                      | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
|                                      |                      | Dispatcher (2,132 hrs)    | 23.39                          | 49,868.00                 | 24.09                          | 51,360.00                 |           |
|                                      |                      | Dispatch Overtime         |                                |                           | 4,470.00                       | 4,470.00                  |           |
| <b>Sheriff/Dispatch-Shared Total</b> |                      |                           |                                | <b>203,942.00</b>         | <b>209,910.00</b>              |                           |           |
| Sheriff/Mental Health                | Fund 707             | Mental Health Officer     | 2,631.77                       | 68,426.00                 | 2,778.81                       | 72,249.00                 |           |
| <b>Sheriff/Mental Health Total</b>   |                      |                           |                                | <b>68,426.00</b>          | <b>72,249.00</b>               |                           |           |
| Sheriff/Jail                         | M. Davis             | Jail Administrator        | 3,071.73                       | 79,865.00                 | 3,161.46                       | 82,198.00                 |           |
|                                      |                      | Sergeant/Lieutenant       | 2,171.38                       | 56,456.00                 | 2,065.23                       | 53,696.00                 |           |
|                                      |                      | CO-SL/Sergeant            |                                | 600.00                    |                                | 600.00                    |           |
|                                      |                      | CO-SL/Sergeant            |                                | 600.00                    |                                | 600.00                    |           |
|                                      |                      | CO-SL/Sergeant            |                                | 600.00                    |                                | 600.00                    |           |
|                                      |                      | CO-SL/Sergeant            |                                | 600.00                    |                                | 600.00                    |           |
|                                      |                      | Sergeant                  |                                |                           |                                | 600.00                    |           |
|                                      |                      | Sergeant                  |                                |                           |                                | 600.00                    |           |
|                                      |                      | Corrections Officer       |                                | 1,784.58                  | 46,399.00                      | 2,331.81                  | 60,627.00 |
| Corrections Officer CO-7/CO-8        |                      | 2,125.19                  | 55,255.00                      | 2,297.19                  | 59,727.00                      |                           |           |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT                                       | DEPARTMENT HEAD/FUND | TITLE                                 | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES     | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |           |                     |
|--|----------------------|---------------------------------------|--------------------------------|-------------------------------|--------------------------------|---------------------------|-----------|---------------------|
| Sheriff/Jail                                     | M. Davis             | Corrections Officer CO-5/CO-6         | 2,044.46                       | 53,156.00                     | 2,153.69                       | 55,996.00                 |           |                     |
|  |                      | Corrections Officer CO-5              | 2,079.08                       | 54,056.00                     | 2,139.73                       | 55,633.00                 |           |                     |
|  |                      | Corrections Officer CO-4/CO-5         | 2,039.58                       | 53,030.00                     | 2,139.73                       | 55,633.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,881.85                       | 48,928.00                     | 1,938.31                       | 50,396.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,878.08                       | 48,830.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,866.54                       | 48,530.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,866.54                       | 48,530.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,866.54                       | 48,530.00                 |           |                     |
|  |                      | Corrections Officer CO-4/CO-1         | 2,016.50                       | 52,429.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,916.46                       | 49,828.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,761.50                       | 45,799.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | Corrections Officer                   | 1,749.96                       | 45,499.00                     | 1,802.46                       | 46,864.00                 |           |                     |
|  |                      | CO Overtime                           |                                |                               |                                | 75,000.00                 | 75,000.00 |                     |
|  |                      | Jail Nurse                            |                                |                               | 29.61                          | 61,589.00                 | 30.50     | 63,440.00           |
|  |                      | Jail Nurse - Cell                     |                                |                               | 50.00                          | 600.00                    | 50.00     | 600.00              |
|  |                      | <b>Sheriff/Jail Total</b>             |                                |                               |                                | <b>1,509,590.00</b>       |           | <b>1,560,790.00</b> |
|  |                      | Sheriff/Jail - RLE Grant              | M. Davis                       | Corrections Officer-RLE Grant |                                |                           | 1,802.46  | 46,864.00           |
|  |                      |                                       |                                | Corrections Officer-RLE Grant |                                |                           | 1,802.46  | 46,864.00           |
|  |                      | <b>Sheriff/Jail - RLE Grant Total</b> |                                |                               |                                |                           |           | <b>93,728.00</b>    |
| Jail Commissary                                  | Fund 184             | Clerk-20 hrs/wk                       | 18.18                          | 18,908.00                     | 18.73                          | 19,480.00                 |           |                     |
| <b>Jail Commissary Total</b>                     |                      |                                       |                                | <b>18,908.00</b>              |                                | <b>19,480.00</b>          |           |                     |
| Juvenile Detention                               | M. Kelley            | JDO (7,793 hrs)                       |                                | 129,786.00                    |                                | 133,680.00                |           |                     |
|  |                      | Detention Superintendent              | 2,339.38                       | 60,824.00                     | 2,409.56                       | 62,649.00                 |           |                     |
|  |                      | Assistant Detention Superintendent    | 1,914.65                       | 49,781.00                     | 1,972.09                       | 51,275.00                 |           |                     |
|  |                      | Transport Officer                     | 1,385.25                       | 36,017.00                     | 1,426.81                       | 37,098.00                 |           |                     |
|  |                      | Juvenile Detention Officer            | 18.60                          | 38,688.00                     | 19.16                          | 39,853.00                 |           |                     |
|  |                      | Juvenile Detention Officer            | 16.15                          | 33,592.00                     | 16.63                          | 34,591.00                 |           |                     |
|  |                      | Juvenile Detention Officer            | 16.15                          | 33,592.00                     | 16.63                          | 34,591.00                 |           |                     |
|  |                      | Juvenile Detention Officer            | 16.15                          | 33,592.00                     | 16.63                          | 34,591.00                 |           |                     |
|  |                      | Juvenile Detention Officer            | 16.15                          | 33,592.00                     | 16.63                          | 34,591.00                 |           |                     |
|  |                      | Juvenile Detention Officer            | 16.15                          | 33,592.00                     | 16.63                          | 34,591.00                 |           |                     |
|  |                      | Court Coordinator/Secretary           | 461.88                         | 12,009.00                     | 475.74                         | 12,370.00                 |           |                     |
|  |                      | Community Service (8 hrs/mo)          | 23.64                          | 2,270.00                      | 24.35                          | 2,338.00                  |           |                     |
| <b>Juvenile Detention Total</b>                  |                      |                                       |                                | <b>497,335.00</b>             |                                | <b>512,218.00</b>         |           |                     |
| Extension Agent                                  | K. Pace              | AgriLife Extension Agent              | 581.85                         | 15,129.00                     | 599.31                         | 15,583.00                 |           |                     |
|  |                      | First Assistant                       | 20.39                          | 42,412.00                     | 21.00                          | 43,680.00                 |           |                     |
|  |                      | Clerk (Part-Time)                     |                                |                               | 15.00                          | 19,500.00                 |           |                     |
| <b>Extension Agent Total</b>                     |                      |                                       |                                | <b>57,541.00</b>              |                                | <b>78,763.00</b>          |           |                     |
| Co. Clerk Preservation Fees                      | Fund 007             | Deputy Clerk                          | 18.38                          | 38,231.00                     | 17.22                          | 35,818.00                 |           |                     |
|  |                      | Deputy Clerk                          | 17.22                          | 35,818.00                     | 17.74                          | 36,900.00                 |           |                     |
| <b>Co. Clerk Preservation Fees Total</b>         |                      |                                       |                                | <b>74,049.00</b>              |                                | <b>72,718.00</b>          |           |                     |
| Law Library                                      | Fund 011             | Librarian                             | 113.98                         | 2,964.00                      | 117.40                         | 3,053.00                  |           |                     |
| <b>Law Library Total</b>                         |                      |                                       |                                | <b>2,964.00</b>               |                                | <b>3,053.00</b>           |           |                     |
| Alternative Dispute Resolution Fund              | Fund 024             | ADR Clerk                             | 280.38                         | 7,290.00                      | 280.38                         | 7,290.00                  |           |                     |
| <b>Alternative Dispute Resolution Fund Total</b> |                      |                                       |                                | <b>7,290.00</b>               |                                | <b>7,290.00</b>           |           |                     |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT  | DEPARTMENT HEAD/FUND | TITLE                                  | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|---|----------------------|--|--------------------------------|---------------------------|--------------------------------|---------------------------|
| Emergency Management-ARPA                           | Fund 422             | Emer. Mgmt Grant Coordinator           | 23.68                          | 49,255.00                 | 24.39                          | 50,732.00                 |
| <b>Emergency Management-ARPA Total</b>              |                      |  |                                | <b>49,255.00</b>          |                                | <b>50,732.00</b>          |
| VOC - VOCA Grant                                    | Vacant               | Director (50%)                         | 2,069.91                       | 26,909.00                 | 2,060.00                       | 26,780.00                 |
|   |                      | Crime Victims Advocate (60%)           | 17.22                          | 21,491.00                 | 17.74                          | 22,140.00                 |
|   |                      | Crime Victims Advocate (60%)           | 17.22                          | 21,491.00                 | 17.74                          | 22,140.00                 |
|   |                      | Crime Victims Advocate (60%)           | 17.22                          | 21,491.00                 | 17.74                          | 22,140.00                 |
|   |                      | Crime Victims Advocate (60%)           | 17.22                          | 21,491.00                 | 17.74                          | 22,140.00                 |
| <b>VOC - VOCA Grant Total</b>                       |                      |  |                                | <b>112,873.00</b>         |                                | <b>115,340.00</b>         |
| VOC - OAG Grant                                     | Vacant               | Director (50%)                         | 2,069.91                       | 26,909.00                 | 2,060.00                       | 26,780.00                 |
|   |                      | Crime Victims Advocate (40%)           | 17.22                          | 14,328.00                 | 17.74                          | 14,760.00                 |
|   |                      | Crime Victims Advocate (40%)           | 17.22                          | 14,328.00                 | 17.74                          | 14,760.00                 |
|   |                      | Crime Victims Advocate (40%)           | 17.22                          | 14,328.00                 | 17.74                          | 14,760.00                 |
|   |                      | Crime Victims Advocate (40%)           | 17.22                          | 14,328.00                 | 17.74                          | 14,760.00                 |
| <b>VOC - OAG Grant Total</b>                        |                      |  |                                | <b>84,221.00</b>          |                                | <b>85,820.00</b>          |
| Health Services                                     | S. Whitley           | Health Director - County (27%)         | 3,229.05                       | 22,668.00                 | 3,325.92                       | 23,348.00                 |
|   |                      | Health Inspector Mgr - County          |                                | 20,276.00                 |                                | 20,885.00                 |
| <b>Health Services Total</b>                        |                      |  |                                | <b>42,944.00</b>          |                                | <b>44,233.00</b>          |
| Health Services - Grant                             | S. Whitley           | Health Inspector Mgr - Grant           |                                | 26,388.00                 |                                | 26,388.00                 |
|   |                      | Health Inspector Mgr - Grant           | 26.13                          | 7,687.00                  | 26.91                          | 8,701.00                  |
| <b>Health Services - Grant Total</b>                |                      |  |                                | <b>34,075.00</b>          |                                | <b>35,089.00</b>          |
| Health Services - Indigent Health Care              | S. Whitley           | Indigent Healthcare Coordinator        | 21.63                          | 44,991.00                 | 22.28                          | 46,343.00                 |
|   |                      | IHC Case Worker/WIC Counselor          | 20.00                          | 13,346.00                 | 19.57                          | 15,167.00                 |
| <b>Health Services - Indigent Health Care Total</b> |                      |  |                                | <b>58,337.00</b>          |                                | <b>61,510.00</b>          |
| Health Services - PHEP Grant                        | S. Whitley           | Health Director (5%)                   | 3,229.05                       | 4,198.00                  | 3,325.92                       | 4,324.00                  |
|   |                      | Public Health Specialist Manager (10%) |                                |                           | 22.18                          | 4,614.00                  |
|   |                      | Public Health Specialist (10%)         | 21.53                          | 4,479.00                  | -                              | -                         |
|   |                      | Surveillance Specialist (50%)          | 21.53                          | 22,392.00                 | 22.18                          | 23,068.00                 |
|   |                      | Administrative Asst (25%)              | 18.30                          | 9,516.00                  | -                              | -                         |
|   |                      | Health Inspector (50%)                 | 21.00                          | 21,840.00                 | 21.63                          | 22,496.00                 |
|   |                      | Grant Coordinator (5%)                 | 23.68                          | 2,463.00                  | 24.39                          | 2,537.00                  |
| <b>Health Services - PHEP Grant Total</b>           |                      |  |                                | <b>64,888.00</b>          |                                | <b>57,039.00</b>          |
| Health Services - Immunization Grant                | S. Whitley           | Public Health Nurse LVN (100%)         | 22.50                          | 46,800.00                 | 23.18                          | 48,215.00                 |
|   |                      | Clinical Nurse Manager (5%/20%)        | 32.29                          | 3,359.00                  | 33.26                          | 13,837.00                 |
|   |                      | Public Health Specialist Manager (5%)  |                                |                           | 22.18                          | 2,307.00                  |
|   |                      | Public Health Specialist (5%)          | 21.53                          | 2,240.00                  | 22.18                          | 2,307.00                  |
|   |                      | Surveillance Specialist (25%)          | 21.53                          | 11,196.00                 | 22.18                          | 11,534.00                 |
|   |                      | Administrative Asst (25%)              | 18.30                          | 9,516.00                  | 18.85                          | 9,802.00                  |
|   |                      | Administrative Asst (15%)              |                                |                           | 18.85                          | 5,882.00                  |
|   |                      | Clerk Relief 1040 Hrs (25%)            | 14.00                          | 3,640.00                  | -                              | -                         |
|   |                      | Financial Assistant (5%)               |                                |                           | 34.65                          | 3,604.00                  |
|   |                      | Grant Coordinator (5%)                 | 23.68                          | 2,463.00                  | 24.39                          | 2,537.00                  |
| <b>Health Services - Immunization Grant Total</b>   |                      |  |                                | <b>79,214.00</b>          |                                | <b>100,025.00</b>         |
| Health Services - COVID-19 EPI Grant                | S. Whitley           | Financial Assistant (20%)              |                                |                           | 34.65                          | 14,415.00                 |
|   |                      | Public Health Specialist (20%)         |                                |                           | 22.18                          | 9,227.00                  |
| <b>Health Services - COVID-19 EPI Grant Total</b>   |                      |  |                                |                           | <b>56.83</b>                   | <b>23,642.00</b>          |
| Health Services - COVID-19 Vaccination Grant        | S. Whitley           | Health Director (68%)                  | 3,229.05                       | 57,090.00                 | 3,325.92                       | 58,803.00                 |
|   |                      | Assistant Director/WIC Mgr (90%/80%)   | 2,835.78                       | 66,357.00                 | 2,920.85                       | 60,754.00                 |
|   |                      | Epidemiology Nurse                     |                                |                           | 24.00                          | 49,920.00                 |
|   |                      | Public Health Outreach Nurse (100%)    | 22.50                          | 46,800.00                 | -                              | -                         |
|   |                      | Clinical Nurse Manager (45%/75%)       | 32.29                          | 30,224.00                 | 33.26                          | 51,886.00                 |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT   | DEPARTMENT HEAD/FUND | TITLE                                  | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|--|----------------------|--|--------------------------------|---------------------------|--------------------------------|---------------------------|
| Health Services - COVID-19                                       | S. Whitley           | Epidemiology Manager (25%)             | 33.64                          | 17,493.00                 | 34.65                          | 18,018.00                 |
|  |                      | Epidemiology Manager (25%)             | 33.64                          | 17,493.00                 | 34.65                          | 18,018.00                 |
|  |                      | Epidemiology Manager (25%)             |                                |                           | 34.65                          | 18,018.00                 |
|  |                      | Epidemiology Team Lead (100%)          | 32.29                          | 67,164.00                 | 33.26                          | 69,181.00                 |
|  |                      | Public Health Planner (50%)            | 25.83                          | 26,864.00                 | 26.60                          | 27,664.00                 |
|  |                      | Public Health Planner (0%/50%)         |                                |                           | 26.60                          | 27,664.00                 |
|  |                      | Public Health Specialist Manager (85%) |                                |                           | 22.18                          | 39,215.00                 |
|  |                      | Public Health Specialist (25%)         | 21.53                          | 11,196.00                 | 22.18                          | 11,534.00                 |
|  |                      | Public Health Specialist (25%)         | 21.53                          | 11,196.00                 | 22.18                          | 11,534.00                 |
|  |                      | Community Health Specialist (50%)      |                                |                           | 22.18                          | 23,068.00                 |
|  |                      | Community Health Specialist (50%)      |                                |                           | 22.18                          | 23,068.00                 |
|  |                      | Surveillance Specialist (50%/0%)       | 21.53                          | 22,392.00                 | -                              | -                         |
|  |                      | Surveillance Specialist (50%/0%)       | 21.53                          | 22,392.00                 | -                              | -                         |
|  |                      | Surveillance Specialist (50%)          | 21.53                          | 22,392.00                 | 22.18                          | 23,068.00                 |
|  |                      | Surveillance Specialist (25%)          | 21.53                          | 11,196.00                 | 22.18                          | 11,534.00                 |
|  |                      | Surveillance Specialist (25%)          | 21.53                          | 11,196.00                 | 22.18                          | 11,534.00                 |
|  |                      | Surveillance Specialist (25%)          | 21.53                          | 11,196.00                 | 22.18                          | 11,534.00                 |
|  |                      | Administrator Manager (75%)            | 22.00                          | 34,320.00                 | 22.66                          | 35,350.00                 |
|  |                      | Administrative Asst (75%)              | 18.30                          | 28,548.00                 | 18.85                          | 29,406.00                 |
|  |                      | Administrative Asst (75%/85%)          | 18.30                          | 28,548.00                 | 18.85                          | 33,327.00                 |
|  |                      | Administrative Asst (0%/100%)          |                                |                           | 18.85                          | 39,208.00                 |
|  |                      | Data Entry Clerk (100%)                | 17.22                          | 35,818.00                 | 17.74                          | 36,900.00                 |
|  |                      | Data Entry Clerk (75%)                 | 17.22                          | 26,864.00                 | 17.74                          | 27,675.00                 |
|  |                      | Data Entry Clerk (50%)                 | 17.22                          | 17,909.00                 | 17.74                          | 18,450.00                 |
|  |                      | Clerk Relief 1040 Hrs (75%)            | 14.00                          | 10,920.00                 | -                              | -                         |
|  |                      | Clerk Relief 1040 Hrs                  |                                |                           | 14.42                          | 14,997.00                 |
|  |                      | Intern (528 hrs)                       | 19.37                          | 10,228.00                 | 19.95                          | 10,534.00                 |
|  |                      | Intern (528 hrs)                       |                                |                           | 19.95                          | 10,534.00                 |
|  |                      | Financial Assistant (50%)              | 33.64                          | 34,986.00                 | 34.65                          | 36,036.00                 |
|  |                      | Grant Coordinator (40%)                | 23.68                          | 19,702.00                 | 24.39                          | 20,293.00                 |
| IT Programmer (0%/50%)   |                      |  | 32.19                          | 33,478.00                 |                                |                           |
| Technician (50%)   | 26.91                | 27,987.00                              | 27.72                          | 28,829.00                 |                                |                           |
| Custodian (50%)  | 15.07                | 15,673.00                              | 15.52                          | 16,141.00                 |                                |                           |
| Custodian (0%/50%)   |                      |  | 15.52                          | 16,141.00                 |                                |                           |
| <b>Health Services - COVID-19 Vaccination Grant Total</b>        |                      |  |                                | <b>744,144.00</b>         |                                | <b>973,314.00</b>         |
| Health Services - Public Hlth Crisis Response Grant              | S. Whitley           | Clinical Nurse Manager (25%/0%)        | 32.29                          | 16,791.00                 | -                              | -                         |
|  |                      | Epidemiology Manager (25%/0%)          | 33.64                          | 17,493.00                 | -                              | -                         |
|  |                      | Public Health Planner (50%/0%)         | 25.83                          | 26,864.00                 | -                              | -                         |
|  |                      | Public Health Specialist (35%/0%)      | 21.53                          | 15,674.00                 | -                              | -                         |
|  |                      | Surveillance Specialist (50%/0%)       | 21.53                          | 22,392.00                 | -                              | -                         |
|  |                      | Surveillance Specialist (50%/0%)       | 21.53                          | 22,392.00                 | -                              | -                         |
|  |                      | Administrative Asst (100%/0%)          | 18.30                          | 38,064.00                 | -                              | -                         |
|  |                      | Health Inspector (50%/0%)              | 21.00                          | 21,840.00                 | -                              | -                         |
|  |                      | Financial Assistant (25%/0%)           | 33.64                          | 17,493.00                 | -                              | -                         |
|  |                      | Grant Coordinator (40%/0%)             | 23.68                          | 19,702.00                 | -                              | -                         |
|  |                      | Technician (50%/0%)                    | 26.91                          | 27,987.00                 | -                              | -                         |
|  |                      | Custodian (50%/0%)                     | 15.07                          | 15,673.00                 | -                              | -                         |
| <b>Health Services - Public Hlth Crisis Response Grant Total</b> |                      |  |                                | <b>262,365.00</b>         |                                | <b>-</b>                  |
| Health Services - COVID-19 Hlth Disparities Grant                | S. Whitley           | Clinical Nurse Manager (25%/5%)        | 32.29                          | 16,791.00                 | 33.26                          | 3,460.00                  |
|  |                      | Epidemiology Manager (25%)             | 33.64                          | 17,493.00                 | 34.65                          | 18,018.00                 |
|  |                      | EPI Surveillance Specialist (100%)     |                                |                           | 19.95                          | 41,496.00                 |
|  |                      | Public Health Specialist (25%)         |                                |                           | 22.18                          | 11,534.00                 |
|  |                      | Community Health Specialist (50%)      |                                |                           | 22.18                          | 23,068.00                 |
|  |                      | Community Health Specialist (50%)      |                                |                           | 22.18                          | 23,068.00                 |
|  |                      | Data Entry Clerk (50%)                 | 17.22                          | 17,909.00                 | 17.74                          | 18,450.00                 |
|  |                      | Intern (528 hrs)                       | 19.37                          | 10,228.00                 | -                              | -                         |
|  |                      | Intern (528 hrs)                       | 19.37                          | 10,228.00                 | -                              | -                         |
|  |                      | Health Inspector (0%/50%)              |                                |                           | 21.63                          | 22,496.00                 |
|  |                      | Financial Assistant (25%)              | 33.64                          | 17,493.00                 | 34.65                          | 18,018.00                 |
|  |                      | Grant Coordinator (10%/50%)            | 23.68                          | 4,926.00                  | 24.39                          | 25,366.00                 |

**HARDIN COUNTY, TEXAS**

**ADOPTED WAGES**

**FISCAL YEAR 2024-2025**

| DEPARTMENT   | DEPARTMENT HEAD/FUND | TITLE                                | 2024 HOURLY OR BI-WEEKLY WAGES | 2024 ADOPTED BUDGET WAGES | 2025 HOURLY OR BI-WEEKLY WAGES | 2025 ADOPTED BUDGET WAGES |
|--|----------------------|--------------------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|
| Health Services - COVID-19 Hlth                                | S. Whitley           | IT Programmer (100%/50%)             | 24.59                          | 51,148.00                 | 32.19                          | 33,478.00                 |
|  |                      | Technician (0%/50%)                  |                                |                           | 27.72                          | 28,829.00                 |
|  |                      | Nutritionist                         |                                |                           | 24.36                          | 50,669.00                 |
| <b>Health Services - COVID-19 Hlth Disparities Grant Total</b> |                      |                                      |                                | <b>146,216.00</b>         |                                | <b>317,950.00</b>         |
| Health Services - WIC  | S. Whitley           | Assistant Director/WIC Mgr (10%/20%) | 2,835.78                       | 7,373.00                  | 2,920.85                       | 15,188.00                 |
|  |                      | Administrator Manager (25%)          | 22.00                          | 11,440.00                 | 22.66                          | 11,784.00                 |
|  |                      | Data Entry Clerk (25%)               | 17.22                          | 8,955.00                  | 17.74                          | 9,225.00                  |
|  |                      | Registered Dietitian                 | 21.27                          | 44,242.00                 | 21.91                          | 45,573.00                 |
|  |                      | WIC Certified Specialist             | 23.00                          | 47,840.00                 | 23.69                          | 49,276.00                 |
|  |                      | Peer Counselor                       | 19.37                          | 40,290.00                 | 19.95                          | 41,496.00                 |
|  |                      | IHC Case Worker/WIC Counselor        | 20.00                          | 28,254.00                 | 19.57                          | 25,538.00                 |
| <b>Health Services - WIC Total</b>                             |                      |                                      |                                | <b>188,394.00</b>         |                                | <b>198,080.00</b>         |
| <b>Grand Total</b>   |                      |                                      |                                | <b>14,510,026.00</b>      |                                | <b>15,598,186.00</b>      |



# HARDIN COUNTY, TEXAS

## LONGEVITY PAY FISCAL YEAR 2025

| Fund/Department                  | Monthly<br>Longevity<br>(\$15/TCDRS Yr) | Annualized<br>Longevity<br>(\$15/TCDRS Yr) | 2025<br>Adopted<br>Longevity |
|----------------------------------|---|--|------------------------------|
| <b>County Clerk Preservation</b> | \$ 45.00                                | \$ 540.00                                  | \$ 541.00                    |
| County Clerk Preservation        | \$ 45.00                                | \$ 540.00                                  | \$ 541.00                    |
| <b>General Fund</b>              | <b>\$ 16,620.00</b>                     | <b>\$ 199,440.00</b>                       | <b>\$ 199,500.00</b>         |
| 356th District Judge             | \$ 120.00                               | \$ 1,440.00                                | \$ 1,442.00                  |
| 88th District Judge              | \$ 135.00                               | \$ 1,620.00                                | \$ 1,621.00                  |
| Agrilife Extension               | \$ 165.00                               | \$ 1,980.00                                | \$ 1,980.00                  |
| Building Maintenance             | \$ 570.00                               | \$ 6,840.00                                | \$ 6,842.00                  |
| Constable Pct. #1                | \$ 45.00                                | \$ 540.00                                  | \$ 541.00                    |
| Constable Pct. #2                | \$ 270.00                               | \$ 3,240.00                                | \$ 3,241.00                  |
| Constable Pct. #3                | \$ 45.00                                | \$ 540.00                                  | \$ 541.00                    |
| Constable Pct. #4                | \$ 60.00                                | \$ 720.00                                  | \$ 720.00                    |
| Constable Pct. #5                | \$ 105.00                               | \$ 1,260.00                                | \$ 1,260.00                  |
| Constable Pct. #6                | \$ 105.00                               | \$ 1,260.00                                | \$ 1,260.00                  |
| County Attorney                  | \$ 1,020.00                             | \$ 12,240.00                               | \$ 12,243.00                 |
| County Attorney-SB22             | \$ -                                    | \$ -                                       | \$ -                         |
| County Auditor                   | \$ 375.00                               | \$ 4,500.00                                | \$ 4,500.00                  |
| County Clerk                     | \$ 525.00                               | \$ 6,300.00                                | \$ 6,300.00                  |
| County Judge                     | \$ 780.00                               | \$ 9,360.00                                | \$ 9,362.00                  |
| County Treasurer                 | \$ 735.00                               | \$ 8,820.00                                | \$ 8,821.00                  |
| District Attorney                | \$ 315.00                               | \$ 3,780.00                                | \$ 3,783.00                  |
| District Attorney-SB22           | \$ 75.00                                | \$ 900.00                                  | \$ 902.00                    |
| District Clerk                   | \$ 600.00                               | \$ 7,200.00                                | \$ 7,204.00                  |
| Election                         | \$ 90.00                                | \$ 1,080.00                                | \$ 1,081.00                  |
| Emergency Management             | \$ 330.00                               | \$ 3,960.00                                | \$ 3,961.00                  |
| Floodplain Administration        | \$ 90.00                                | \$ 1,080.00                                | \$ 1,082.00                  |
| Human Resources                  | \$ 75.00                                | \$ 900.00                                  | \$ 902.00                    |
| Indigent Healthcare              | \$ 240.00                               | \$ 2,880.00                                | \$ 2,881.00                  |
| J.P. #1                          | \$ 255.00                               | \$ 3,060.00                                | \$ 3,060.00                  |
| J.P. #2                          | \$ 660.00                               | \$ 7,920.00                                | \$ 7,920.00                  |
| J.P. #3                          | \$ 300.00                               | \$ 3,600.00                                | \$ 3,600.00                  |
| J.P. #4                          | \$ 510.00                               | \$ 6,120.00                                | \$ 6,122.00                  |
| J.P. #5                          | \$ 510.00                               | \$ 6,120.00                                | \$ 6,122.00                  |
| J.P. #6                          | \$ 465.00                               | \$ 5,580.00                                | \$ 5,582.00                  |
| Juvenile Detention               | \$ 1,380.00                             | \$ 16,560.00                               | \$ 16,566.00                 |
| Purchasing                       | \$ 360.00                               | \$ 4,320.00                                | \$ 4,323.00                  |
| Sheriff-Administrative           | \$ 405.00                               | \$ 4,860.00                                | \$ 4,861.00                  |
| Sheriff-Dispatch                 | \$ 1,035.00                             | \$ 12,420.00                               | \$ 12,421.00                 |
| Sheriff-Jail                     | \$ 315.00                               | \$ 3,780.00                                | \$ 3,782.00                  |
| Sheriff-Law Enforcement          | \$ 1,875.00                             | \$ 22,500.00                               | \$ 22,504.00                 |
| Tax Assessor Collector           | \$ 1,605.00                             | \$ 19,260.00                               | \$ 19,266.00                 |

Report Excludes: Temporary and part-time personnel, Adult Probation, and employees receiving State Longevity Pay or pay based on a step pay scale calculated on years of service



# HARDIN COUNTY, TEXAS

## LONGEVITY PAY FISCAL YEAR 2025

| Fund/Department                   | Monthly<br>Longevity<br>(\$15/TCDRS Yr) | Annualized<br>Longevity<br>(\$15/TCDRS Yr) | 2025<br>Adopted<br>Longevity |
|-----------------------------------|---|--|------------------------------|
| Technology                        | \$ 75.00                                | \$ 900.00                                  | \$ 901.00                    |
| <b>Road &amp; Bridge</b>          | <b>\$ 4,860.00</b>                      | <b>\$ 58,320.00</b>                        | <b>\$ 58,338.00</b>          |
| General Road & Bridge             | \$ 840.00                               | \$ 10,080.00                               | \$ 10,082.00                 |
| Road & Bridge Pct. #1             | \$ 585.00                               | \$ 7,020.00                                | \$ 7,023.00                  |
| Road & Bridge Pct. #2             | \$ 1,245.00                             | \$ 14,940.00                               | \$ 14,947.00                 |
| Road & Bridge Pct. #3             | \$ 1,665.00                             | \$ 19,980.00                               | \$ 19,983.00                 |
| Road & Bridge Pct. #4             | \$ 525.00                               | \$ 6,300.00                                | \$ 6,303.00                  |
| <b>Grant Related</b>              | <b>\$ 3,150.00</b>                      | <b>\$ 37,800.00</b>                        | <b>\$ 37,825.00</b>          |
| American Rescue Plan (ARPA) Grant | \$ 30.00                                | \$ 360.00                                  | \$ 361.00                    |
| Crime Victims                     | \$ 60.00                                | \$ 720.00                                  | \$ 722.00                    |
| Hardin Jefferson SRO              | \$ -                                    | \$ -                                       | \$ -                         |
| Juvenile Probation                | \$ 1,215.00                             | \$ 14,580.00                               | \$ 14,581.00                 |
| Sheriff-Dispatch Share            | \$ 390.00                               | \$ 4,680.00                                | \$ 4,684.00                  |
| VOCA-Victim Assistance Grant      | \$ 30.00                                | \$ 360.00                                  | \$ 361.00                    |
| Health Services                   | \$ 1,425.00                             | \$ 17,100.00                               | \$ 17,116.00                 |
| <b>Grand Total</b>                | <b>\$ 24,675.00</b>                     | <b>\$ 296,100.00</b>                       | <b>\$ 296,204.00</b>         |

Report Excludes: Temporary and part-time personnel, Adult Probation, and employees receiving State Longevity Pay or pay based on a step pay scale calculated on years of service

## Longevity Pay Schedule

| Hardin County<br>Years of<br>Service | Hardin County<br>Months Of Service | Gross Amount of<br>longevity per month | Gross Amount of<br>longevity per year | Gross Amount of<br>longevity per pay<br>period |
|--------------------------------------|------------------------------------|--|---------------------------------------|--|
| 2                                    | 24                                 | \$30                                   | \$360                                 | \$13.85  |
| 3                                    | 36                                 | \$45                                   | \$540                                 | \$20.77  |
| 4                                    | 48                                 | \$60                                   | \$720                                 | \$27.69  |
| 5                                    | 60                                 | \$75                                   | \$900                                 | \$34.62  |
| 6                                    | 72                                 | \$90                                   | \$1,080                               | \$41.54  |
| 7                                    | 84                                 | \$105                                  | \$1,260                               | \$48.46  |
| 8                                    | 96                                 | \$120                                  | \$1,440                               | \$55.38  |
| 9                                    | 108                                | \$135                                  | \$1,620                               | \$62.31  |
| 10                                   | 120                                | \$150                                  | \$1,800                               | \$69.23  |
| 11                                   | 132                                | \$165                                  | \$1,980                               | \$76.15  |
| 12                                   | 144                                | \$180                                  | \$2,160                               | \$83.08  |
| 13                                   | 156                                | \$195                                  | \$2,340                               | \$90.00  |
| 14                                   | 168                                | \$210                                  | \$2,520                               | \$96.92  |
| 15                                   | 180                                | \$225                                  | \$2,700                               | \$103.85                                       |
| 16                                   | 192                                | \$240                                  | \$2,880                               | \$110.77                                       |
| 17                                   | 204                                | \$255                                  | \$3,060                               | \$117.69                                       |
| 18                                   | 216                                | \$270                                  | \$3,240                               | \$124.62                                       |
| 19                                   | 228                                | \$285                                  | \$3,420                               | \$131.54                                       |
| 20                                   | 240                                | \$300                                  | \$3,600                               | \$138.46                                       |
| 21                                   | 252                                | \$315                                  | \$3,780                               | \$145.38                                       |
| 22                                   | 264                                | \$330                                  | \$3,960                               | \$152.31                                       |
| 23                                   | 276                                | \$345                                  | \$4,140                               | \$159.23                                       |
| 24                                   | 288                                | \$360                                  | \$4,320                               | \$166.15                                       |
| 25                                   | 300                                | \$375                                  | \$4,500                               | \$173.08                                       |
| 26                                   | 312                                | \$390                                  | \$4,680                               | \$180.00                                       |
| 27                                   | 324                                | \$405                                  | \$4,860                               | \$186.92                                       |
| 28                                   | 336                                | \$420                                  | \$5,040                               | \$193.85                                       |
| 29                                   | 348                                | \$435                                  | \$5,220                               | \$200.77                                       |
| 30                                   | 360                                | \$450                                  | \$5,400                               | \$207.69                                       |
| 31                                   | 372                                | \$465                                  | \$5,580                               | \$214.62                                       |
| 32                                   | 384                                | \$480                                  | \$5,760                               | \$221.54                                       |
| 33                                   | 396                                | \$495                                  | \$5,940                               | \$228.46                                       |
| 34                                   | 408                                | \$510                                  | \$6,120                               | \$235.38                                       |
| 35                                   | 420                                | \$525                                  | \$6,300                               | \$242.31                                       |
| 36                                   | 432                                | \$540                                  | \$6,480                               | \$249.23                                       |
| 37                                   | 444                                | \$555                                  | \$6,660                               | \$256.15                                       |
| 38                                   | 456                                | \$570                                  | \$6,840                               | \$263.08                                       |
| 39                                   | 468                                | \$585                                  | \$7,020                               | \$270.00                                       |
| 40                                   | 480                                | \$600                                  | \$7,200                               | \$276.92                                       |

Longevity pay is paid at a rate of \$15 per month for every year of service with Hardin County.  
*Please refer to the Hardin County Personnel Policy; Section 6.11, Page 48.*

Adopted 07.23.24

Effective 10.01.24

# 2024 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

HARDIN COUNTY

1(409) 246-5180

Taxing Unit Name

Phone (area code and number)

PO BOX 2260 Kountze, Texas 77625

www.co.hardin.tx.us

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 1.   | <b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup> | \$ 4,722,276,453   |
| 2.   | <b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year 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 last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>   | \$ 637,848,992     |
| 3.   | <b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.   | \$ 4,084,427,461   |
| 4.   | <b>Prior year total adopted tax rate.</b>  | \$ 0.458578 /\$100 |
| 5.   | <b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b><br><b>A. Original prior year ARB values:</b> ..... \$ 0<br><b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 0<br><b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>  | \$ 0               |
| 6.   | <b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b><br><b>A. Prior year ARB certified value:</b> ..... \$ 95,116,429<br><b>B. Prior year disputed value:</b> ..... - \$ 95,116,429<br><b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>   | \$ 0               |
| 7.   | <b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.   | \$ 0               |

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)



| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate      |
|------|--|------------------|
| 8.   | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.   | \$ 4,084,427,461 |
| 9.   | <b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>   | \$ 0             |
| 10.  | <p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> 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 the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 1,179,217</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 24,753,590</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>  | \$ 25,932,807    |
| 11.  | <p><b>Prior year 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 the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 6,913</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 3,728</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>  | \$ 3,185         |
| 12.  | <b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.   | \$ 25,935,992    |
| 13.  | <b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.  | \$ 0             |
| 14.  | <b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.   | \$ 4,058,491,469 |
| 15.  | <b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.   | \$ 18,611,349    |
| 16.  | <b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>   | \$ 83,748        |
| 17.  | <b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>  | \$ 18,695,097    |
| 18.  | <p><b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 5,140,358,264</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 0</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p> | \$ 5,140,358,264 |

<sup>5</sup> Tex. Tax Code §26.012(15)  
<sup>6</sup> Tex. Tax Code §26.012(15)  
<sup>7</sup> Tex. Tax Code §26.012(15)  
<sup>8</sup> Tex. Tax Code §26.03(c)  
<sup>9</sup> Tex. Tax Code §26.012(13)  
<sup>10</sup> Tex. Tax Code §26.012(13)  
<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)  
<sup>12</sup> Tex. Tax Code §26.03(c)



| Line | No-New-Revenue Tax Rate Worksheet   | Amount/Rate               |
|------|---|---------------------------|
| 19.  | <p><b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup></p> <p><b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ <u>55,512,116</u></p> <p><b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ <u>0</u></p> <p><b>C. Total value under protest or not certified.</b> Add A and B. \$ <u>55,512,116</u></p> |                           |
| 20.  | <b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>  | \$ <u>735,015,711</u>     |
| 21.  | <b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>   | \$ <u>4,460,854,669</u>   |
| 22.  | <b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>   | \$ <u>0</u>               |
| 23.  | <b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. 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, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>   | \$ <u>72,863,607</u>      |
| 24.  | <b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.  | \$ <u>72,863,607</u>      |
| 25.  | <b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.  | \$ <u>4,387,991,062</u>   |
| 26.  | <b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>  | \$ <u>0.426051</u> /\$100 |
| 27.  | <b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>   | \$ <u>0.502473</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.  | <b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.   | \$ <u>0.452005</u> /\$100 |
| 29.  | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ <u>4,084,427,461</u>   |

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



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 30.  | <b>Total prior year M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100   | \$ 18,461,816      |
| 31.  | <b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b>   |                    |
|      | <p><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year..... + \$ <u>82,548</u></p> <p><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ <u>0</u></p> <p><b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ <u>0</u></p> <p><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ <u>82,548</u></p> <p><b>E. Add Line 30 to 31D.</b></p> | \$ 18,544,364      |
| 32.  | <b>Adjusted current year taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,387,991,062   |
| 33.  | <b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.  | \$ 0.422616 /\$100 |
| 34.  | <b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>  |                    |
|      | <p><b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ <u>161,875</u></p> <p><b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ <u>91,630</u></p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ <u>0.001600</u> /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>  | \$ 0.001600 /\$100 |
| 35.  | <b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>   |                    |
|      | <p><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ <u>0</u></p> <p><b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose..... - \$ <u>0</u></p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ <u>0.000000</u> /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>  | \$ 0.000000 /\$100 |

<sup>22</sup> [Reserved for expansion]  
<sup>23</sup> Tex. Tax Code §26.044  
<sup>24</sup> Tex. Tax Code §26.0441



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate               |
|------|---|---------------------------|
| 36.  | <p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>664,284</u></p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>714,447</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>-0.001144</u> /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000814</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p> | \$ <u>0.000000</u> /\$100 |
| 37.  | <p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ <u>0</u></p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>  | \$ <u>0.000000</u> /\$100 |
| 38.  | <p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year ..... \$ <u>0</u></p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year ..... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 ..... \$ <u>0.000000</u> /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>  | \$ <u>0.000000</u> /\$100 |
| 39.  | <p><b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>  | \$ <u>0.424216</u> /\$100 |
| 40.  | <p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent ..... \$ <u>0</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 ..... \$ <u>0.000000</u> /\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>   | \$ <u>0.424216</u> /\$100 |
| 41.  | <p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>   | \$ <u>0.439063</u> /\$100 |

<sup>25</sup> Tex. Tax Code §26.0442

<sup>26</sup> Tex. Tax Code §26.0443



| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| D41. | <p><b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>   | \$ 0.000000 /\$100 |
| 42.  | <p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit’s budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ 287,515</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 287,515</p> | \$ 287,515         |
| 43.  | <b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>  | \$ 0               |
| 44.  | <b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.   | \$ 287,515         |
| 45.  | <p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>30</sup> ..... 99.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 97.00 %</p> <p><b>C.</b> Enter the 2022 actual collection rate. .... 101.00 %</p> <p><b>D.</b> Enter the 2021 actual collection rate. .... 99.00 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>   | 99.00 %            |
| 46.  | <b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.   | \$ 290,419         |
| 47.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,460,854,669   |
| 48.  | <b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.  | \$ 0.006510 /\$100 |
| 49.  | <b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.  | \$ 0.445573 /\$100 |
| D49. | <p><b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>   | \$ 0.000000 /\$100 |

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



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 50.  | <b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate. | \$ 0.525172 /\$100 |

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

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

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

| Line | Additional Sales and Use Tax Worksheet   | Amount/Rate        |
|------|--|--------------------|
| 51.  | <b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage.<br>Taxing units that adopted the sales tax before November of the prior year, enter 0.   | \$ 0               |
| 52.  | <b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup><br><b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup><br><b>- or -</b><br><b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. | \$ 0               |
| 53.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,460,854,669   |
| 54.  | <b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.   | \$ 0.000000 /\$100 |
| 55.  | <b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 0.502473 /\$100 |
| 56.  | <b>Current year NNR tax rate, adjusted for sales tax.</b><br><b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.  | \$ 0.502473 /\$100 |
| 57.  | <b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .   | \$ 0.525172 /\$100 |
| 58.  | <b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.  | \$ 0.525172 /\$100 |

**SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 59.  | <b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup> | \$ 0               |
| 60.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,460,854,669   |
| 61.  | <b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.   | \$ 0.000000 /\$100 |

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

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

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

<sup>35</sup> Tex. Tax Code §26.04(c)

<sup>36</sup> Tex. Tax Code §26.04(c)

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

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



| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet   | Amount/Rate               |
|------|---|---------------------------|
| 62.  | <b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax). | \$ <u>0.525172</u> /\$100 |

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. <sup>39</sup>The Foregone Revenue Amount for each year is equal to that year’s adopted tax rate subtracted from that year’s voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year’s current total value. <sup>40</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; <sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); <sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. <sup>43</sup>

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. <sup>44</sup>

| Line | Unused Increment Rate Worksheet   | Amount/Rate   |
|------|---|---|
| 63.  | <b>Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b><br>A. Voter-approval tax rate (Line 67).....<br>B. Unused increment rate (Line 66).....<br>C. Subtract B from A.....<br>D. Adopted Tax Rate.....<br>E. Subtract D from C.....<br>F. 2023 Total Taxable Value (Line 60).....<br>G. Multiply E by F and divide the results by \$100..... | \$ <u>0.543524</u> /\$100<br>\$ <u>0.043260</u> /\$100<br>\$ <u>0.500264</u> /\$100<br>\$ <u>0.540835</u> /\$100<br>\$ <u>-0.040571</u> /\$100<br>\$ <u>4.281,792.636</u><br>\$ <u>-1.737.167</u> |
| 64.  | <b>Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b><br>A. Voter-approval tax rate (Line 67).....<br>B. Unused increment rate (Line 66).....<br>C. Subtract B from A.....<br>D. Adopted Tax Rate.....<br>E. Subtract D from C.....<br>F. 2022 Total Taxable Value (Line 60).....<br>G. Multiply E by F and divide the results by \$100..... | \$ <u>0.535303</u> /\$100<br>\$ <u>0.000000</u> /\$100<br>\$ <u>0.535303</u> /\$100<br>\$ <u>0.540835</u> /\$100<br>\$ <u>-0.005532</u> /\$100<br>\$ <u>3,782,131.678</u><br>\$ <u>-209.228</u>   |
| 65.  | <b>Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value</b><br>A. Voter-approval tax rate (Line 67).....<br>B. Unused increment rate (Line 66).....<br>C. Subtract B from A.....<br>D. Adopted Tax Rate.....<br>E. Subtract D from C.....<br>F. 2021 Total Taxable Value (Line 60).....<br>G. Multiply E by F and divide the results by \$100..... | \$ <u>0.556777</u> /\$100<br>\$ <u>0.000000</u> /\$100<br>\$ <u>0.556777</u> /\$100<br>\$ <u>0.556777</u> /\$100<br>\$ <u>0.000000</u> /\$100<br>\$ <u>3,462,785.086</u><br>\$ <u>0</u>           |
| 66.  | <b>Total Foregone Revenue Amount.</b> Add Lines 63G, 64G and 65G  | \$ <u>0</u> /\$100  |
| 67.  | <b>2024 Unused Increment Rate.</b> Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100   | \$ <u>0.000000</u> /\$100   |
| 68.  | <b>Total 2024 voter-approval tax rate, including the unused increment rate.</b> Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)   | \$ <u>0.525172</u> /\$100   |

<sup>39</sup> Tex. Tax Code §26.013(b)  
<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)  
<sup>41</sup> Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)  
<sup>42</sup> Tex. Tax Code §26.0501(a) and (c)  
<sup>43</sup> Tex. Local Gov’t Code §120.007(d)  
<sup>44</sup> Tex. Local Gov’t Code §120.007(d)



**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

| Line | De Minimis Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 69.  | <b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> . | 0.501124           |
| 70.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .           | \$ 4,460,854,669   |
| 71.  | <b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 70 and multiply by \$100.                           | \$ 0.011208 /\$100 |
| 72.  | <b>Current year debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .                     | \$ 0.006510 /\$100 |
| 73.  | <b>De minimis rate.</b> Add Lines 69, 71 and 72.   | \$ 0.518842 /\$100 |

**SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>49</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. 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        |
|------|---|--------------------|
| 74.  | <b>2023 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 0.540835 /\$100 |
| 75.  | <b>Adjusted 2023 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.<br>If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> .<br>- or -<br>If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, <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 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet.<br>- or -<br>If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet. | \$ 0.000000 /\$100 |
| 76.  | <b>Increase in 2023 tax rate due to disaster.</b> Subtract Line 75 from Line 74.  | \$ 0.000000 /\$100 |
| 77.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,058,491,469   |
| 78.  | <b>Emergency revenue.</b> Multiply Line 76 by Line 77 and divide by \$100.  | \$ 0               |
| 79.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,387,991,062   |
| 80.  | <b>Emergency revenue rate.</b> Divide Line 78 by Line 79 and multiply by \$100. <sup>51</sup>   | \$ 0.000000 /\$100 |

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(B)  
<sup>45</sup> Tex. Tax Code §26.012(8-a)  
<sup>46</sup> Tex. Tax Code §26.063(a)(1)  
<sup>47</sup> Tex. Tax Code §26.042(b)  
<sup>48</sup> Tex. Tax Code §26.042(f)  
<sup>49</sup> Tex. Tax Code §26.042(c)  
<sup>50</sup> Tex. Tax Code §26.042(c)  
<sup>51</sup> Tex. Tax Code §26.042(b)



| Line | Emergency Revenue Rate Worksheet   | Amount/Rate               |
|------|--|---------------------------|
| 81.  | <b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 80 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 68 (taxing units with the unused increment rate). | \$ <u>0.525172</u> /\$100 |

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.502473 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: 27

**Voter-approval tax rate.** ..... \$ 0.525172 /\$100  
 As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: 49

**De minimis rate.** ..... \$ 0.518842 /\$100  
 If applicable, enter the current year de minimis rate from Line 73.

**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.<sup>52</sup>

**print here** → Shirley Cook  
 Printed Name of Taxing Unit Representative

**sign here** → Shirley Cook  
 Taxing Unit Representative

July 30, 2024  
 Date

<sup>52</sup> Tex. Tax Code §§26.04(c-2) and (d-2)



# 2024 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

HARDIN COUNTY

Special Road and Bridge

1(409) 246-5180

Taxing Unit Name

Phone (area code and number)

PO BOX 2260 Kountze, Texas 77625

www.co.hardin.tx.us

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 1.   | <b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup> | \$ 4,722,276,453   |
| 2.   | <b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year 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 last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>   | \$ 637,848,992     |
| 3.   | <b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.   | \$ 4,084,427,461   |
| 4.   | <b>Prior year total adopted tax rate.</b>  | \$ 0.082257 /\$100 |
| 5.   | <b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>  |                    |
|      | A. Original prior year ARB values:.....  | \$ 0               |
|      | B. Prior year values resulting from final court decisions:.....  | -\$ 0              |
|      | C. Prior year value loss. Subtract B from A. <sup>3</sup>  | \$ 0               |
| 6.   | <b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>  |                    |
|      | A. Prior year ARB certified value: .....   | \$ 95,116,429      |
|      | B. Prior year disputed value:.....   | -\$ 95,116,429     |
|      | C. Prior year undisputed value. Subtract B from A. <sup>4</sup>  | \$ 0               |
| 7.   | <b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.   | \$ 0               |

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)



| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate      |
|------|--|------------------|
| 8.   | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.   | \$ 4,084,427,461 |
| 9.   | <b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>   | \$ 0             |
| 10.  | <p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> 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 the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 1,179,217</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 24,753,590</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>  | \$ 25,932,807    |
| 11.  | <p><b>Prior year 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 the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 6,913</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 3,728</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>  | \$ 3,185         |
| 12.  | <b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.   | \$ 25,935,992    |
| 13.  | <b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.  | \$ 0             |
| 14.  | <b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.   | \$ 4,058,491,469 |
| 15.  | <b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.   | \$ 3,338,393     |
| 16.  | <b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>   | \$ 15,022        |
| 17.  | <b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>  | \$ 3,353,415     |
| 18.  | <p><b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 5,140,358,264</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 0</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p> | \$ 5,140,358,264 |

<sup>5</sup> Tex. Tax Code §26.012(15)

<sup>6</sup> Tex. Tax Code §26.012(15)

<sup>7</sup> Tex. Tax Code §26.012(15)

<sup>8</sup> Tex. Tax Code §26.03(c)

<sup>9</sup> Tex. Tax Code §26.012(13)

<sup>10</sup> Tex. Tax Code §26.012(13)

<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code §26.03(c)



| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 19.  | <b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>  |                    |
|      | <b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 55,512,116   |                    |
|      | <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0 |                    |
|      | <b>C. Total value under protest or not certified.</b> Add A and B.   | \$ 55,512,116      |
| 20.  | <b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>   | \$ 735,015,711     |
| 21.  | <b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>  | \$ 4,460,854,669   |
| 22.  | <b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>  | \$ 0               |
| 23.  | <b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. 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, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>  | \$ 72,863,607      |
| 24.  | <b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.   | \$ 72,863,607      |
| 25.  | <b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.   | \$ 4,387,991,062   |
| 26.  | <b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>   | \$ 0.076422 /\$100 |
| 27.  | <b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>  | \$ 0.502473 /\$100 |

**SECTION 2: Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 28.  | <b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.   | \$ 0.082257 /\$100 |
| 29.  | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 4,084,427,461   |

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)

<sup>14</sup> Tex. Tax Code §26.01(c)

<sup>15</sup> Tex. Tax Code §26.01(d)

<sup>16</sup> Tex. Tax Code §26.012(6)(B)

<sup>17</sup> Tex. Tax Code §26.012(d)

<sup>18</sup> Tex. Tax Code §26.012(17)

<sup>19</sup> Tex. Tax Code §26.012(17)

<sup>20</sup> Tex. Tax Code §26.04(c)

<sup>21</sup> Tex. Tax Code §26.04(d)



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate               |
|------|---|---------------------------|
| 30.  | <b>Total prior year M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100   | \$ <u>3,359,727</u>       |
| 31.  | <b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b>   |                           |
|      | <p><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year.....</p> <p style="text-align: right;">+ \$ <u>15,022</u></p> <p><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.....</p> <p style="text-align: right;">- \$ <u>0</u></p> <p><b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. ....</p> <p style="text-align: right;">+/- \$ <u>0</u></p> <p><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.....</p> <p style="text-align: right;">\$ <u>15,022</u></p> <p><b>E. Add Line 30 to 31D.</b></p> | \$ <u>3,374,749</u>       |
| 32.  | <b>Adjusted current year taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ <u>4,387,991,062</u>   |
| 33.  | <b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.  | \$ <u>0.076908</u> /\$100 |
| 34.  | <b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>  |                           |
|      | <p><b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.</p> <p style="text-align: right;">\$ <u>0</u></p> <p><b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.....</p> <p style="text-align: right;">- \$ <u>0</u></p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b></p> <p style="text-align: right;">\$ _____ /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>   | \$ _____ /\$100           |
| 35.  | <b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>   |                           |
|      | <p><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.</p> <p style="text-align: right;">\$ <u>0</u></p> <p><b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.....</p> <p style="text-align: right;">- \$ <u>0</u></p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b></p> <p style="text-align: right;">\$ _____ /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>  | \$ _____ /\$100           |

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

<sup>23</sup> Tex. Tax Code §26.044

<sup>24</sup> Tex. Tax Code §26.0441



| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate               |
|------|--|---------------------------|
| 36.  | <p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p> | \$ <u>0.000000</u> /\$100 |
| 37.  | <p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ <u>0</u></p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>   | \$ <u>0.000000</u> /\$100 |
| 38.  | <p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year ..... \$ <u>0</u></p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year ..... \$ _____</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 ..... \$ _____ /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>  | \$ <u>0.000000</u> /\$100 |
| 39.  | <p><b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>   | \$ <u>0.076908</u> /\$100 |
| 40.  | <p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent ..... \$ <u>0</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 ..... \$ <u>0.000000</u> /\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>  | \$ <u>0.076908</u> /\$100 |
| 41.  | <p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>  | \$ <u>0.079599</u> /\$100 |

<sup>25</sup> Tex. Tax Code §26.0442

<sup>26</sup> Tex. Tax Code §26.0443



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate        |
|------|---|--------------------|
| D41. | <p><b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>   | \$ 0.000000 /\$100 |
| 42.  | <p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p>Enter debt amount ..... \$ 0</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 0</p> | \$ 0               |
| 43.  | <b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>   | \$ 0               |
| 44.  | <b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.  | \$ 0               |
| 45.  | <p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>30</sup> ..... 99.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 97.00 %</p> <p><b>C.</b> Enter the 2022 actual collection rate. .... 101.00 %</p> <p><b>D.</b> Enter the 2021 actual collection rate. .... 99.00 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>  | 99.00 %            |
| 46.  | <b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.  | \$ 0               |
| 47.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 4,460,854,669   |
| 48.  | <b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.   | \$ 0.000000 /\$100 |
| 49.  | <b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.   | \$ 0.079599 /\$100 |
| D49. | <p><b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>  | \$ 0.000000 /\$100 |

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



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate                |
|------|---|----------------------------|
| 50.  | <b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate. | 0.525172<br>\$ _____/\$100 |

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

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

| Line | Additional Sales and Use Tax Worksheet  | Amount/Rate                |
|------|---|----------------------------|
| 51.  | <b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.   | 0<br>\$ _____              |
| 52.  | <b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup><br><b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup><br>- or -<br><b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. | 0<br>\$ _____              |
| 53.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | 4,460,854,669<br>\$ _____  |
| 54.  | <b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.  | 0.000000<br>\$ _____/\$100 |
| 55.  | <b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .   | 0.502473<br>\$ _____/\$100 |
| 56.  | <b>Current year NNR tax rate, adjusted for sales tax.</b><br><b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.   | 0.502473<br>\$ _____/\$100 |
| 57.  | <b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .  | 0.525172<br>\$ _____/\$100 |
| 58.  | <b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.   | 0.525172<br>\$ _____/\$100 |

**SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet  | Amount/Rate                |
|------|--|----------------------------|
| 59.  | <b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup> | 0<br>\$ _____              |
| 60.  | <b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | 4,460,854,669<br>\$ _____  |
| 61.  | <b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.   | 0.000000<br>\$ _____/\$100 |

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



| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet   | Amount/Rate        |
|------|---|--------------------|
| 62.  | <b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax). | \$ 0.525172 /\$100 |

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>39</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.<sup>40</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>43</sup>

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>44</sup>

| Line | Unused Increment Rate Worksheet   | Amount/Rate         |
|------|---|---------------------|
| 63.  | <b>Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b>  |                     |
|      | A. Voter-approval tax rate (Line 67).....   | \$ 0.543524 /\$100  |
|      | B. Unused increment rate (Line 66).....   | \$ 0.043260 /\$100  |
|      | C. Subtract B from A.....   | \$ 0.500264 /\$100  |
|      | D. Adopted Tax Rate.....  | \$ 0.540835 /\$100  |
|      | E. Subtract D from C.....   | \$ -0.040571 /\$100 |
|      | F. 2023 Total Taxable Value (Line 60).....  | \$ 4,281,792,636    |
|      | G. Multiply E by F and divide the results by \$100.....   | \$ -1,737,167       |
| 64.  | <b>Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b>  |                     |
|      | A. Voter-approval tax rate (Line 67).....   | \$ 0.535303 /\$100  |
|      | B. Unused increment rate (Line 66).....   | \$ 0.000000 /\$100  |
|      | C. Subtract B from A.....   | \$ 0.535303 /\$100  |
|      | D. Adopted Tax Rate.....  | \$ 0.540835 /\$100  |
|      | E. Subtract D from C.....   | \$ -0.005532 /\$100 |
|      | F. 2022 Total Taxable Value (Line 60).....  | \$ 3,782,131,678    |
|      | G. Multiply E by F and divide the results by \$100.....   | \$ -209,228         |
| 65.  | <b>Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value</b>  |                     |
|      | A. Voter-approval tax rate (Line 67).....   | \$ 0.556777 /\$100  |
|      | B. Unused increment rate (Line 66).....   | \$ 0.000000 /\$100  |
|      | C. Subtract B from A.....   | \$ 0.556777 /\$100  |
|      | D. Adopted Tax Rate.....  | \$ 0.556777 /\$100  |
|      | E. Subtract D from C.....   | \$ 0.000000 /\$100  |
|      | F. 2021 Total Taxable Value (Line 60).....  | \$ 3,462,785,086    |
|      | G. Multiply E by F and divide the results by \$100.....   | \$ 0                |
| 66.  | <b>Total Foregone Revenue Amount.</b> Add Lines 63G, 64G and 65G  | \$ 0 /\$100         |
| 67.  | <b>2024 Unused Increment Rate.</b> Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100   | \$ 0.000000 /\$100  |
| 68.  | <b>Total 2024 voter-approval tax rate, including the unused increment rate.</b> Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution) | \$ 0.525172 /\$100  |

<sup>39</sup> Tex. Tax Code §26.013(b)  
<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)  
<sup>41</sup> Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)  
<sup>42</sup> Tex. Tax Code §26.0501(a) and (c)  
<sup>43</sup> Tex. Local Gov't Code §120.007(d)  
<sup>44</sup> Tex. Local Gov't Code §120.007(d)



**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

| Line | De Minimis Rate Worksheet  | Amount/Rate        |
|------|--|--------------------|
| 69.  | <b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> . | 0.501124           |
| 70.  | <b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .           | \$ 4,460,854,669   |
| 71.  | <b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 70 and multiply by \$100.                           | \$ 0.011208 /\$100 |
| 72.  | <b>Current year debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .                     | \$ 0.006510 /\$100 |
| 73.  | <b>De minimis rate.</b> Add Lines 69, 71 and 72.   | \$ 0.518842 /\$100 |

**SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>49</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. 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        |
|------|---|--------------------|
| 74.  | <b>2023 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 0.540835 /\$100 |
| 75.  | <b>Adjusted 2023 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.<br>If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> .<br>- or -<br>If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, <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 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet.<br>- or -<br>If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet. | \$ 0.000000 /\$100 |
| 76.  | <b>Increase in 2023 tax rate due to disaster.</b> Subtract Line 75 from Line 74.  | \$ 0.000000 /\$100 |
| 77.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,058,491,469   |
| 78.  | <b>Emergency revenue.</b> Multiply Line 76 by Line 77 and divide by \$100.  | \$ 0               |
| 79.  | <b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 4,387,991,062   |
| 80.  | <b>Emergency revenue rate.</b> Divide Line 78 by Line 79 and multiply by \$100. <sup>51</sup>   | \$ 0.000000 /\$100 |

<sup>44</sup> Tex. Tax Code §26.04(c)(2)(B)  
<sup>45</sup> Tex. Tax Code §26.012(8-a)  
<sup>46</sup> Tex. Tax Code §26.063(a)(1)  
<sup>47</sup> Tex. Tax Code §26.042(b)  
<sup>48</sup> Tex. Tax Code §26.042(f)  
<sup>49</sup> Tex. Tax Code §26.42(c)  
<sup>51</sup> Tex. Tax Code §26.42(b)



| Line | Emergency Revenue Rate Worksheet   | Amount/Rate               |
|------|--|---------------------------|
| 81.  | <b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 80 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 68 (taxing units with the unused increment rate). | \$ <u>0.525172</u> /\$100 |

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

|   |                           |
|---|---------------------------|
| <p><b>No-new-revenue tax rate.</b> ..... \$ <u>0.502473</u> /\$100<br/>                 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).<br/>                 Indicate the line number used: <u>27</u></p>  | \$ <u>0.502473</u> /\$100 |
| <p><b>Voter-approval tax rate.</b> ..... \$ <u>0.525172</u> /\$100<br/>                 As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).<br/>                 Indicate the line number used: <u>49</u></p> | \$ <u>0.525172</u> /\$100 |
| <p><b>De minimis rate.</b> ..... \$ <u>0.518842</u> /\$100<br/>                 If applicable, enter the current year de minimis rate from Line 73.</p>   | \$ <u>0.518842</u> /\$100 |

**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.<sup>52</sup>

**print here** → Shirley Cook  
 \_\_\_\_\_  
 Printed Name of Taxing Unit Representative

**sign here** → *Shirley Cook*  
 \_\_\_\_\_  
 Taxing Unit Representative

Date July 30, 2024

<sup>52</sup> Tex. Tax Code §§26.04(c-2) and (d-2)