



HARDIN COUNTY PROPOSED BUDGET

FOR

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

PROPOSED COUNTY BUDGET REPORT FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

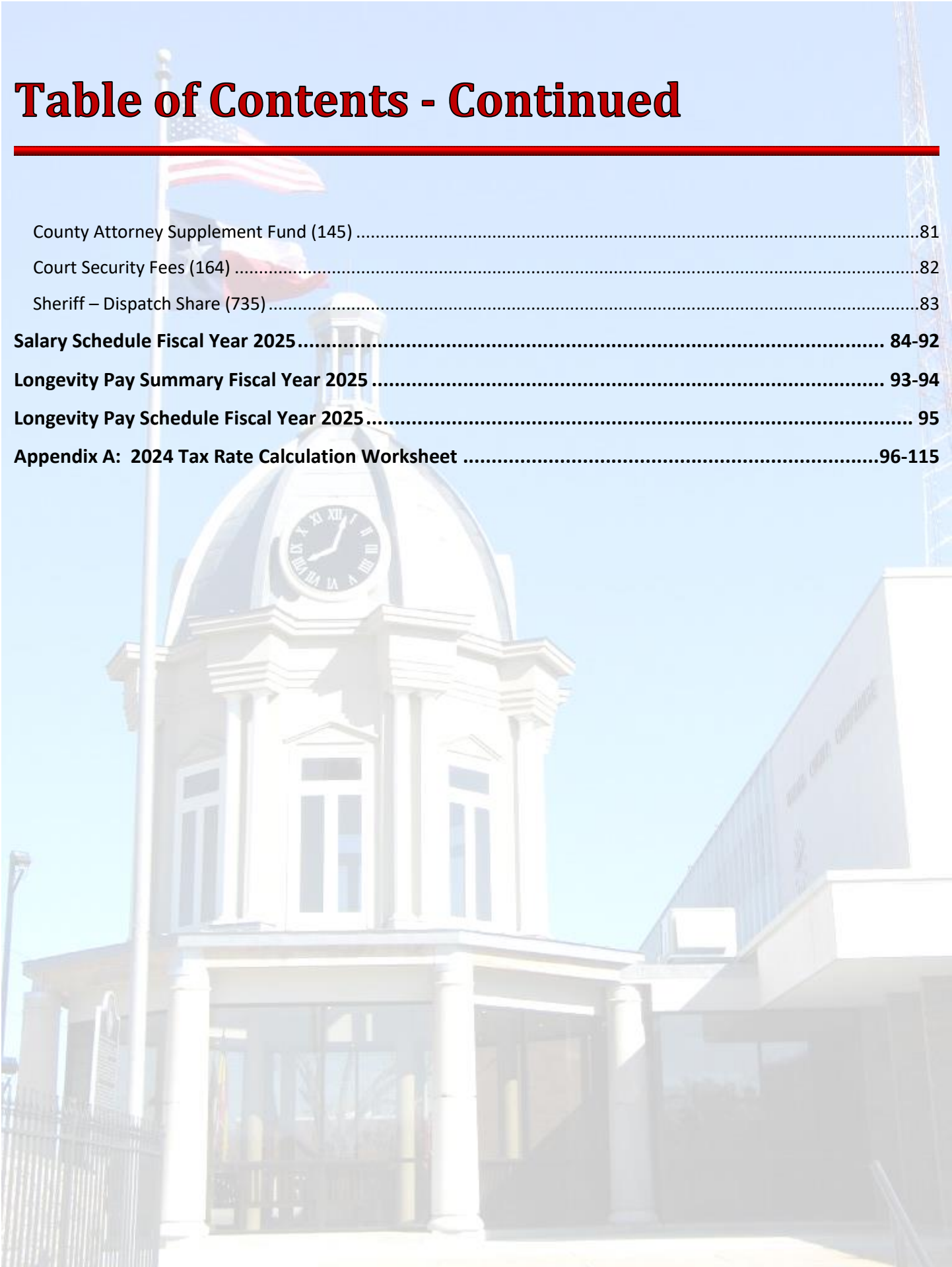
The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on July 30, 2024.

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HARDIN COUNTY, TEXAS

FY2025 PROPOSED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2024-2025 Hardin County Proposed 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 Proposed Tax Rate</u>	Budget Year <u>2024-25</u>
Wayne McDaniel-County Judge	For
L.W. Cooper, Jr.-Commissioner, Precinct No. 1	Absent
Chris Kirkendall-Commissioner, Precinct No. 2	For
Amanda Young-Commissioner, Precinct No. 3	For
Ernie Koch, Jr. -Commissioner, Precinct No. 4	For

<u>County Property Tax Rates</u>	Budget Year <u>2023-24</u>	Budget Year <u>2024-25</u>
(A) Property Tax Rate Adopted		
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 & 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 Proposed Tax Rate And Tax Revenue Calculation

October 1, 2024-September 30, 2025

Estimated Net Taxable Value (includes minerals)	5,122,585,422
Railroad Rolling Stock Values	16,600,776
Total Estimated Net Taxable Value	5,139,186,198

\$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
Proposed Rate Change	(0.038362)	(0.029504)	(0.001028)	(0.006942)	(0.000888)
Proposed Tax Rate	0.502473	0.403999	0.017474	0.075315	0.005685
Estimated Base Tax Revenue	25,823,023.00	20,762,261.00	898,021.00	3,870,578.00	292,163.00
Estimated Frozen Tax Loss	(1,037,354.00)	(834,054.00)	(36,075.00)	(155,488.00)	(11,737.00)
Estimated Total Tax Revenue	24,785,669.00	19,928,207.00	861,946.00	3,715,090.00	280,426.00
Estimated Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Estimated Available Tax Revenue	24,537,813.00	19,728,925.00	853,327.00	3,677,939.00	277,622.00
Estimated Additional Revenue	4,987,739.00	2,584,860.00	103,997.00	2,288,489.00	10,393.00
Total Proposed Budget Revenue	29,525,552.00	22,313,785.00	957,324.00	5,966,428.00	288,015.00
Total Proposed Budget Revenue	29,525,552.00	22,313,785.00	957,324.00	5,966,428.00	288,015.00
Total Proposed Budget Expenditures	29,525,552.00	22,313,785.00	957,324.00	5,966,428.00	288,015.00
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	12,447,383.00	11,087,724.00	24,720.00	1,298,276.00	36,663.00

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)	1,735,966.00	1,460,094.00	49,000.00	230,596.00	(3,724.00)
Percentage Increase/(Decrease)	6.246822%	7.00161%	5.394551%	4.020271%	-1.276483%

County Energy Transportation Reinvestment Zones (CETRZ)

Estimated Net Taxable Value-2024	2,103,476.00
Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	1,172,066.00
Proposed Tax Rate	0.502473
Estimated 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
Total Estimated Net Taxable Value	4,533,079,255

\$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 (CETRZ)

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-CETRZ	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
Total Net Taxable Value	4,296,602,669

	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)

Estimated Net Taxable Value-2022	1,600,362.00
Net Taxable Value-2015	931,410.00
Estimated 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
Total Net Taxable Value	<u>3,918,705,555</u>

	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
Proposed														
CONSTITUTIONAL FUNDS:														
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
REDEMPTION FUNDS:														
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
TOTAL CONSTITUTIONAL LEVY	0.450575	0.467141	0.469402	0.4837604	0.495787	0.501364	0.501916	0.496897	0.498507	0.495698	0.472953	0.461936	0.458578	0.427158
OTHER:														
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
TOTAL RATE ON COUNTY VALUES	0.550000	0.550000	0.560000	0.5600000	0.576200	0.576200	0.576200	0.585000	0.580000	0.580000	0.556777	0.540835	0.540835	0.502473

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
017-300-000	GENERAL R&B - REVENUE				
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
017-399-999	TOTAL REVENUE	\$5,554,182.25	\$5,501,605.88	\$5,735,832.00	\$5,966,428.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
017-620-000	GENERAL R&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
017-620-998	GENERAL R&B EXPENSES	\$561,164.35	\$581,017.29	\$586,189.00	\$609,008.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
017-621-000	R&B 1				
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	-	-
017-621-998	R&B # 1 EXPENSES	\$778,191.65	\$861,787.90	\$893,566.00	\$935,196.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
017-622-000	R&B 2				
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
017-622-998	R&B # 2 EXPENSES	\$1,731,465.90	\$1,902,926.21	\$1,926,271.00	\$1,975,252.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
017-623-000	R&B 3				
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
017-623-998	R&B # 3 EXPENSES	\$1,407,501.12	\$1,656,604.89	\$1,583,133.00	\$1,638,224.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
017-624-000	R&B 4				
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
017-624-998	R&B # 4 EXPENSES	\$738,016.88	\$701,534.17	\$746,673.00	808,748.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
	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

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-300-000	REVENUE - GENERAL FUND				
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

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
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	-	-	-
010-399-999	TOTAL REVENUE GENERAL FUND	\$19,415,427.10	\$21,063,821.58	\$20,853,691.00	\$22,313,785.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-400-000	COUNTY JUDGE				
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
010-400-998	COUNTY JUDGE EXPENSES	\$229,905.26	\$266,716.01	\$270,590.00	\$293,914.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-401-000	COMMISSIONERS COURT				
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	462,792.00
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

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
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
010-401-998	COMMISSIONERS COURT EXPENSES	\$1,868,401.57	\$1,919,237.91	\$2,764,286.00	\$3,429,128.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-403-000	COUNTY CLERK				
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
010-403-998	COUNTY CLERK EXPENSES	\$415,121.56	\$423,041.83	\$496,894.00	\$435,107.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-405-000	VETERANS SERVICES				
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
010-405-998	VETERANS SERVICES EXPENSES	\$30,559.86	\$36,666.96	\$42,057.00	\$43,262.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-409-000	FLOODPLAIN ADMINISTRATION				
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
010-409-998	FLOODPLAIN ADMIN EXPENSES	\$148,163.63	\$159,198.06	\$168,892.00	\$177,562.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-410-000	TECHNOLOGY				
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	-	-	-	-
010-410-998	TECHNOLOGY EXPENSES	\$212,440.76	\$191,809.07	\$210,417.00	\$215,071.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-411-000	EMERGENCY MANAGEMENT				
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
010-411-998	EMERGENCY MANAGEMENT EXPENSES	\$0.00	\$155,981.93	\$112,323.00	\$119,076.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-435-000	356TH DISTRICT JUDGE				
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
010-435-998	356TH DISTRICT JUDGE EXPENSES	222,679.49	\$243,922.11	273,760.00	\$282,935.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-436-000	88TH DISTRICT JUDGE				
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
010-436-998	88TH DISTRICT JUDGE EXPENSES	\$215,235.32	\$212,799.23	\$230,001.00	\$238,981.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-450-000	DISTRICT CLERK				
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
010-450-998	DISTRICT CLERK EXPENSES	\$439,393.97	\$463,740.17	\$535,113.00	\$609,906.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-455-000	JUSTICE OF THE PEACE, PCT 1				
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
010-455-998	JP1 EXPENSES	\$151,570.58	\$166,967.99	\$181,721.00	191,531.00

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FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-456-000	JUSTICE OF THE PEACE, PCT 2				
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
010-456-998	JP2 EXPENSES	\$164,484.63	\$175,073.91	\$194,676.00	\$209,526.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-457-000	JUSTICE OF THE PEACE, PCT 3				
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
010-457-998	JP3 EXPENSES	\$145,509.23	\$160,514.82	\$172,415.00	\$181,224.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-458-000	JUSTICE OF THE PEACE, PCT 4				
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
010-458-998	JP4 EXPENSES	\$169,569.43	\$177,599.48	\$196,301.00	\$214,237.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-459-000	JUSTICE OF THE PEACE, PCT 5				
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	-	-	-	-
010-459-998	JP5 EXPENSES	\$171,848.53	\$184,971.32	\$193,888.00	\$206,145.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-460-000	JUSTICE OF THE PEACE, PCT 6				
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
010-460-998	JP6 EXPENSES	\$163,537.22	\$167,196.41	\$185,660.00	200,650.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-475-000	COUNTY ATTORNEY				
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
010-475-998	COUNTY ATTORNEY EXPENSES	\$629,862.76	\$653,148.33	\$725,180.00	\$763,692.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-476-000	DISTRICT ATTORNEY				
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
010-476-998	DISTRICT ATTORNEY EXPENSES	\$717,711.32	\$743,531.33	\$849,351.00	\$897,633.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-490-000	ELECTION EXPENSES				
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
010-490-998	ELECTION EXPENSES	\$164,589.32	\$165,574.40	\$139,452.00	\$281,613.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-495-000	COUNTY AUDITOR				
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
010-495-998	COUNTY AUDITOR EXPENSES	\$423,365.15	\$445,956.28	\$483,868.00	\$497,565.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-497-000	COUNTY TREASURER				
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
010-497-998	COUNTY TREASURER EXPENSES	\$228,144.19	\$246,699.67	\$277,806.00	\$291,721.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-499-000	TAX ASSESSOR COLLECTOR				
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
010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	\$988,377.48	\$1,043,315.74	\$1,129,618.00	\$1,100,915.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-505-000	PURCHASING DEPARTMENT				
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
010-505-998	PURCHASING DEPARTMENT EXPENSES	\$265,209.18	\$255,966.63	\$292,798.00	\$304,672.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-506-000	HUMAN RESOURCES				
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
010-506-998	HUMAN RESOURCES EXPENSES	\$129,613.18	\$142,279.00	\$150,501.00	\$157,473.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-510-000	BUILDING MAINTENANCE				
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
010-510-998	BUILDING MAINTENANCE EXPENSES	\$1,144,466.32	\$903,543.44	\$1,036,924.00	\$1,070,171.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-518-000	WASTE COLLECTION CENTER				
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
010-518-998	WASTE COLLECTION CENTER EXPENSES	\$40,132.17	\$42,570.55	\$54,194.00	\$54,858.00

HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-551-000	CONSTABLE, PCT 1				
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
010-551-998	CONSTABLE PCT 1 EXPENSES	\$79,248.92	\$87,850.84	\$91,215.00	\$94,509.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-552-000	CONSTABLE, PCT 2				
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	-	-	-	-
010-552-998	CONSTABLE PCT 2 EXPENSES	\$80,188.34	\$148,244.93	\$87,047.00	\$91,532.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-553-000	CONSTABLE, PCT 3				
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	-	-	-	-
010-553-998	CONSTABLE PCT 3 EXPENSES	\$79,712.49	\$148,037.19	\$87,182.00	\$87,797.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-554-000	CONSTABLE, PCT 4				
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
010-554-998	CONSTABLE PCT 4 EXPENSES	\$79,467.42	87,965.89	\$91,771.00	95,240.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-555-000	CONSTABLE, PCT 5				
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
010-555-998	CONSTABLE PCT 5 EXPENSES	\$79,768.45	\$87,887.55	\$91,289.00	\$95,429.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-556-000	CONSTABLE, PCT 6				
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	-	-	-	-
010-556-998	CONSTABLE PCT 6 EXPENSES	\$79,343.31	\$143,763.27	\$81,738.00	\$83,877.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-560-000	SHERIFF - LAW ENFORCEMENT				
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
010-560-998	LAW ENFORCEMENT EXPENSES	\$3,850,087.97	\$4,246,554.39	\$4,502,910.00	\$4,685,293.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-561-000	SHERIFF - JAIL OPERATIONS				
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
010-561-998	JAIL OPERATIONS EXPENSES	\$2,430,867.09	\$2,495,439.22	\$2,746,297.00	\$2,821,966.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-570-000	JUVENILE DETENTION				
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
010-570-998	JUVENILE DETENTION EXPENSES	\$681,041.79	\$745,635.28	\$786,326.00	\$847,520.00

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

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-630-000	HEALTH DEPARTMENT				
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	-	-
010-630-998	HEALTH DEPARTMENT EXPENSES	\$122,007.90	\$82,791.35	\$111,776.00	\$113,815.00
010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
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	-
010-631-998	HD CERTIFICATION CLASSES EXPENSES	\$7,700.72	\$9,717.00	\$10,056.00	\$10,056.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-645-000	INDIGENT HEALTH CARE				
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
010-645-998	INDIGENT HEALTH CARE EXPENSES	\$462,340.97	\$466,975.01	\$508,429.00	\$515,599.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-648-000	SENIOR SERVICES				
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
010-648-998	SENIOR SERVICES EXPENSES	\$46,964.17	\$50,749.19	\$47,000.00	\$47,000.00
010-650-000	HISTORICAL COMMISSION				
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
010-650-998	HISTORICAL COMMISSION EXPENSES	\$13,540.60	\$22,200.72	\$21,100.00	\$21,100.00
010-660-000	COUNTY PARKS				
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	-	-
010-660-998	COUNTY PARK EXPENSES	\$9,041.98	\$17,712.61	\$15,000.00	\$15,000.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-665-000	AGRILIFE EXTENSION AGENT				
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
010-665-460	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
010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	\$86,493.27	\$93,063.98	\$97,694.00	\$151,760.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
010-700-000	TRANSFERS				
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	-	-	-
010-700-998	TRANSFERS OUT	\$35,273.40	123,922.83	\$103,175.00	62,724.00
010-399-999	TOTAL GENERAL REVENUE	\$19,415,427.10	\$21,063,821.58	\$20,853,691.00	\$22,313,785.00
010-999-999	TOTAL GENERAL EXPENDITURES	\$17,702,980.90	\$18,806,533.83	\$20,853,691.00	\$22,313,785.00
	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
	AMOUNT REQUIRED TO BALANCE GENERAL FUND			\$0.00	\$0.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
053-300-000	JURY FUND-REVENUE				
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
053-399-999	TOTAL REVENUE	\$723,973.94	714,019.23	\$908,324.00	957,324.00
053-425-000	JURY - OTHER				
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
053-425-998	JURY-OTHER EXPENSES	\$3,024.00	3,024.00	\$3,024.00	3,024.00

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ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
053-426-000	JURY - COUNTY COURT				
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 MISDEM	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
053-426-998	JURY-COUNTY COURT EXPENSES	\$70,595.07	\$48,902.09	\$89,800.00	\$89,800.00

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053-435-000	JURY - 88TH COURT				
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
053-435-998	JURY 88TH COURT EXPENSES	\$52,140.00	\$16,467.72	\$55,500.00	\$55,500.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
053-436-000	JURY - 356TH COURT				
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
053-436-998	JURY 356TH COURT EXPENSES	\$292,759.74	\$398,495.47	\$456,000.00	\$505,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
053-580-000	CHILD PROTECTIVE SERVICES				
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
053-580-998	CPS EXPENSES	\$346,021.27	\$273,727.72	\$304,000.00	\$304,000.00
053-399-999	TOTAL JURY FUND REVENUE	\$723,973.94	\$714,019.23	\$908,324.00	\$957,324.00
053-999-999	TOTAL JURY FUND EXPENDITURES	\$764,540.08	\$740,617.00	\$908,324.00	\$957,324.00
	AMOUNT REQUIRED TO BALANCE JURY FUND			\$0.00	\$0.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
067-310-000	INTEREST AND SINKING FUND				
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
067-399-999	TOTAL REVENUE	\$342,917.55	351,130.68	\$291,739.00	288,015.00
067-600-000	DEBT SERVICES				
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
067-600-998	TOTAL EXPENSES	\$339,726.00	348,660.50	\$291,739.00	288,015.00

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

	CONSOLIDATED	DISTRICT CLERK PRESERVATION FUND (006)	COUNTY CLERK PRESERVATION FUND (007)	LAW LIBRARY FUND (011)	ELECTION EQUIPMENT FUND (012)	LATERAL ROADS FUND (015)	CO ATTORNEY PRE-TRIAL DIVERSION FUND (020)	DA PRE-TRIAL DIVERSION FUND (021)	COUNTY AIRPORT FUND (022)
BUDGETED REVENUE									
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	2,032,622.57	30,000.00	185,000.00	36,000.00	8,210.00	32,622.57	34,601.00	20,707.00	28,000.00
TOTAL BUDGETED REVENUE	2,032,622.57	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	2,187,914.49	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 BUDGETED EXPENDITURES	(155,291.92)	-	(15,505.00)	-	-	(139,786.92)	-	-	-
PROJECTED BEGINNING FUND BALANCE	1,197,037.31	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	54,635.56	540,826.98	49,398.53	13,572.02	-	76,746.31	5,872.92	155,950.23

	JUSTICE COURT TECHNOLOGY FUND (023)	ALTERNATIVE DISPUTE RESOLUTION FUND (024)	LANGUAGE ACCESS FUND (026)	COURT FACILITY FEE FUND (029)	RURAL LAW ENFORCEMENT FUND (034)	OPIOID SETTLEMENT FUND (035)	CO ATTORNEY SUPPLEMENT FUND (145)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
BUDGETED REVENUE									
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	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
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 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 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
006-340-000	DISTRICT CLERK PRESERV FEES				
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	-	-
006-399-999	TOTAL REVENUE	\$31,301.50	\$29,975.10	\$31,250.00	\$30,000.00
006-450-000	DISTRICT CLERK PRESERV FEES				
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	-	-
006-450-998	TOTAL EXPENSES	\$38,303.00	\$30,048.00	\$31,250.00	\$30,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
007-340-000	COUNTY CLERK PRESERV FEES				
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
007-399-999	TOTAL REVENUE	\$237,885.00	\$183,457.00	\$230,000.00	\$185,000.00
007-403-000	COUNTY CLERK PRESERV FEES				
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
007-403-998	TOTAL EXPENSES	\$222,102.45	\$230,189.69	\$246,611.00	\$200,505.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
011-340-000	LAW LIBRARY FUND				
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	-	-	-	-
011-399-999	TOTAL REVENUE	\$33,388.10	\$37,373.80	\$28,663.00	\$36,000.00
011-650-000	LAW LIBRARY				
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
011-999-999	TOTAL EXPENDITURES	\$25,722.97	\$27,163.38	\$28,663.00	\$36,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
012-370-000	ELECTION EQUIPMENT FUND				
012-370-100	ELECTION EQUIPMENT RENTALS	-	10,947.20	8,210.00	8,210.00
012-399-999	TOTAL REVENUE	\$0.00	\$10,947.20	\$8,210.00	\$8,210.00
012-491-000	ELECTION EQUIPMENT				
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	-	-	-	-
012-491-999	TOTAL EXPENDITURES	\$0.00	\$3,015.53	\$8,210.00	\$8,210.00
	TRANSFERS				
012-700-301	TRANSFER TO HAVA SECURITY	7,494.53	40.79	-	-
012-700-998	TOTAL TRANSFERS	\$7,494.53	\$40.79	\$0.00	\$0.00
012-999-999	TOTAL ELECTION EQUIPMENT FUND EXPENDITURE	\$7,494.53	\$3,056.32	\$8,210.00	\$8,210.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

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

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
020-340-000	CO ATTY PRE-TRIAL DIVERSION				
020-340-300	PRE-TRIAL DIVERSION REVENUE	62,585.00	50,600.00	57,411.00	34,601.00
020-399-999	TOTAL REVENUE	\$62,585.00	\$50,600.00	\$57,411.00	\$34,601.00
020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
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	-
020-475-999	TOTAL EXPENDITURES	\$49,460.92	\$58,584.51	\$57,790.00	\$34,601.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
021-340-000	DIST ATTY PRE-TRIAL DIVERSION				
021-340-300	PRE-TRIAL DIVERSION REVENUE	18,300.00	14,000.00	18,707.00	20,707.00
021-399-999	TOTAL REVENUE	\$18,300.00	\$14,000.00	\$18,707.00	\$20,707.00
021-476-000	DIST ATTY PRE-TRIAL DIVERSION EXP.				
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
021-476-999	TOTAL EXPENDITURES	\$7,969.10	\$18,457.98	18,707.00	\$20,707.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
022-300-000	COUNTY AIRPORT-REVENUE				
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
022-399-999	TOTAL REVENUE	\$46,806.23	\$86,238.75	\$28,000.00	\$28,000.00
022-500-000	COUNTY AIRPORT (CARES ACT)				
022-500-426	TRAVEL AND TRAINING EXPENSE	904.15	-	-	\$0.00
022-500-440	UTILITIES	3,511.52	2,809.17	-	\$0.00
022-500-493	LAWN CARE SERVICES	10,914.26	11,860.90	-	\$0.00
022-500-998	TOTAL EXPENSES	\$15,329.93	\$14,670.07	\$0.00	\$0.00
022-664-000	COUNTY AIRPORT-EXPENSE				
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
022-664-998	TOTAL EXPENSES	\$8,917.96	\$54,236.00	\$28,000.00	\$28,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
023-340-000	JUSTICE COURT TECHNOLOGY				
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
023-399-999	TOTAL REVENUE	\$13,150.00	\$13,150.00	\$78,025.00	\$38,000.00
023-461-000	JUSTICE COURT TECHNOLOGY				
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
023-999-999	TOTAL EXPENDITURES	\$13,150.00	\$13,150.00	\$78,025.00	\$38,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
024-340-000	ALTERNATIVE DISPUTE RESOLUTION				
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
024-399-999	TOTAL REVENUE	\$14,437.72	\$21,653.20	\$20,000.00	\$20,525.00
024-412-000	ALTERNATIVE DISPUTE RESOLUTION				
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
024-999-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$20,000.00	\$20,525.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
026-340-000	LANGUAGE ACCESS FUND				
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
026-399-999	TOTAL REVENUE	\$4,935.68	\$6,590.64	\$4,950.00	\$5,900.00
026-413-000	LANGUAGE ACCESS EXPENSES				
026-413-400	PROFESSIONAL SERVICES	-	585.00	4,950.00	5,900.00
026-999-999	TOTAL EXPENDITURES	\$0.00	\$585.00	\$4,950.00	\$5,900.00
029-340-000	COURT FACILITY FEE REVENUE				
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
029-399-999	TOTAL REVENUE	\$15,918.20	\$21,357.60	\$15,960.00	\$19,500.00
029-510-000	COURT FACILITY FEE EXPENSES				
029-510-450	BUILDING MAINT, REPAIRS, RENOV	-	-	15,960.00	19,500.00
029-999-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$15,960.00	\$19,500.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
034-333-000	RURAL LAW ENFORCEMENT SB22				
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	-	-	-	-
034-399-999	TOTAL REVENUE	-	\$0.00	\$0.00	\$1,050,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
034-475-000	COUNTY ATTORNEY SB22 EXPENSES				
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
035-475-998	TOTAL EXPENSES	-	\$0.00	-	\$275,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
034-476-000	DISTRICT ATTORNEY SB22 EXPENSES				
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	-	-	-	-
035-476-998	TOTAL EXPENSES	-	\$0.00	-	\$275,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
034-560-000	LAW ENFORCEMENT SB22 EXPENSES				
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
034-560-998	TOTAL EXPENSES	-	\$0.00	-	\$500,000.00
034-999-999	TOTAL EXPENDITURES	-	\$0.00	-	\$1,050,000.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
035-367-000	OPIOID SETTLEMENT				
035-367-500	OPIOID SETTLEMENT FUNDS	-	-	54,000.00	85,900.00
035-399-999	TOTAL REVENUE	\$0.00	\$0.00	\$54,000.00	\$85,900.00
035-560-000	OPIOID SETTLEMENT EXPENSES				
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	-
035-999-999	TOTAL EXPENDITURES	\$0.00	\$0.00	54,000.00	\$85,900.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
145-333-000	COUNTY ATTORNEY SUPPLEMENT				
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
145-399-999	TOTAL REVENUE	\$0.00	\$77,864.25	\$0.00	\$81,685.00
145-475-000	COUNTY ATTORNEY SUPPLEMENT EXP				
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	-	-	-	-
145-999-999	TOTAL EXPENDITURES	\$0.00	\$77,864.25	\$0.00	\$81,685.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
164-300-000	COURT SECURITY FEES				
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	-	-	-	-
164-399-999	TOTAL REVENUE	\$31,039.17	\$31,553.67	\$26,900.00	\$26,900.00
164-500-000	COURT SECURITY FEES				
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
164-999-999	TOTAL EXPENDITURES	\$3,924.80	\$37,224.44	\$26,900.00	\$26,900.00

HARDIN COUNTY, TEXAS
FY2025 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED
735-330-000	SHERIFF - DISPATCH SHARE				
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				
735-399-999	TOTAL REVENUE	\$285,096.65	\$320,109.60	\$320,397.00	\$329,072.00
735-501-000	SHERIFF - DISPATCH SHARE				
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
735-501-998	TOTAL EXPENSES	\$285,096.65	\$320,109.60	\$320,397.00	\$329,072.00

HARDIN COUNTY, TEXAS

PROPOSED 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 PROPOSED 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
Commissioners Court Total				398,954.00		410,924.00
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	
R&B 1 Total				350,707.00		359,802.00
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	
R&B 2 Total				615,247.00		632,663.00
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	
R&B 3 Total				528,309.00		553,893.00
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	
R&B 4 Total				263,287.00		271,026.00

HARDIN COUNTY, TEXAS

PROPOSED 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 PROPOSED 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
County Judge Total				176,404.00		181,080.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total				25,200.00		25,200.00
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
County Clerk Total				308,882.00		263,005.00
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
Election Total				42,000.00		132,460.00
Veterans Services	K. White	Veteran SO (28 hrs./wk)	22.20	32,324.00	22.87	33,299.00
Veterans Services Total				32,324.00		33,299.00
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
Floodplain Total				89,898.00		92,603.00
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
Information Technology Total				80,397.00		82,812.00
Emergency Management Services	A. Tupper	Emer. Mgmt. Coordinator	2,279.39	59,265.00	2,347.77	61,043.00
Emergency Management Services Total				59,265.00		61,043.00
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
356th District Judge Total				175,464.00		180,187.00
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
88th District Judge Total				151,249.00		156,007.00
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
District Clerk Total				315,142.00		361,543.00

HARDIN COUNTY, TEXAS

PROPOSED 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 PROPOSED 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
JP 1 Total				115,761.00		119,017.00
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
JP 2 Total				125,201.00		128,747.00
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
JP 3 Total				122,848.00		126,308.00
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
JP 4 Total				126,929.00		130,527.00
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
JP 5 Total				121,874.00		125,321.00
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
JP 6 Total				121,478.00		124,904.00
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
		Document Clerk/Legal Secretary	17.41	36,213.00	17.93	37,295.00
		Victim Coordinator/Legal Secretary	19.19	39,916.00	19.77	41,122.00
		Clerk (10 hrs/wk)	14.81	7,702.00	-	-
County Attorney Total				469,049.00		484,634.00
County Attorney Supplement	Fund 145	County Attorney	2,085.49	54,222.00	1,944.98	50,569.00
		Victim Coordinator/Legal Secretary		-	76.92	2,000.00
		Document Clerk/Legal Secretary		-	173.08	4,500.00
County Attorney Supplement Total				54,222.00		57,069.00
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
County Attorney - RLE Grant Total						206,938.00

HARDIN COUNTY, TEXAS

PROPOSED 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 PROPOSED 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
		Document Clerk/Legal Secretary	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	-	-
County Attorney - Pre Trial Diversion Total				41,645.00		19,669.00
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		
District Attorney Total				570,438.00		586,874.00
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
District Attorney - RLE Grant Total						194,055.00
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)
District Attorney - VOCA Grant Total				34,778.00		35,818.00
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
District Attorney - Pre Trial Diversion Total				15,000.00		8,601.00
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
Auditor Total				319,012.00		328,597.00
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
Treasurer Total				182,403.00		187,866.00
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

PROPOSED 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 PROPOSED 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
Tax Assessor/Collector Total				669,971.00		641,589.00
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
Purchasing Total				135,352.00		139,419.00
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
Human Resources Total				89,898.00		92,603.00
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		
Maintenance Total				223,499.00		230,232.00
Waste Collection Center	L. Cooper, Jr.	Collection Operator (1,100 hrs)	16.15	17,765.00	16.63	18,293.00
Waste Collection Center Total				17,765.00		18,293.00
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
Constable Pct. 1 Total				64,519.00		65,987.00
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,881.49	48,919.00	1,937.93	50,387.00
Constable Pct. 2 Total				48,919.00		50,387.00
Constable Pct. 3	T. Brothers	Constable Pct. 3	1,881.49	48,919.00	1,937.93	50,387.00
Constable Pct. 3 Total				48,919.00		50,387.00
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
Constable Pct. 4 Total				64,519.00		65,987.00
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
Constable Pct. 5 Total				64,519.00		65,987.00
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,881.49	48,919.00	1,937.93	50,387.00
Constable Pct. 6 Total				48,919.00		50,387.00
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

PROPOSED 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 PROPOSED 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		
Sheriff/Admin Total				2,442,228.00		2,513,295.00		
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		
Sheriff/Dispatch Total				250,661.00		258,168.00		
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	
Sheriff/Dispatch-Shared Total				203,942.00		209,910.00		
Sheriff/Mental Health	Fund 707	Mental Health Officer	2,631.77	68,426.00	2,778.81	72,249.00		
Sheriff/Mental Health Total				68,426.00		72,249.00		
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

PROPOSED 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 PROPOSED 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		
		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
Sheriff/Jail Total				1,509,590.00		1,560,790.00		
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		
Sheriff/Jail - RLE Grant Total						93,728.00		
Jail Commissary	Fund 184	Clerk-20 hrs/wk	18.18	18,908.00	18.73	19,480.00		
Jail Commissary Total				18,908.00		19,480.00		
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		
Juvenile Detention Total				497,335.00		512,218.00		
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		
Extension Agent Total				57,541.00		78,763.00		
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		
Co. Clerk Preservation Fees Total				74,049.00		72,718.00		
Law Library	Fund 011	Librarian	113.98	2,964.00	117.40	3,053.00		
Law Library Total				2,964.00		3,053.00		
Alternative Dispute Resolution Fund	Fund 024	ADR Clerk	280.38	7,290.00	280.38	7,290.00		
Alternative Dispute Resolution Fund Total				7,290.00		7,290.00		

HARDIN COUNTY, TEXAS

PROPOSED 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 PROPOSED BUDGET WAGES
Emergency Management-ARPA	Fund 422	Emer. Mgmt Grant Coordinator	23.68	49,255.00	24.39	50,732.00
Emergency Management-ARPA Total				49,255.00		50,732.00
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
VOC - VOCA Grant Total				112,873.00		115,340.00
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
VOC - OAG Grant Total				84,221.00		85,820.00
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
Health Services Total				42,944.00		44,233.00
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
Health Services - Grant Total				34,075.00		35,089.00
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
Health Services - Indigent Health Care Total				58,337.00		61,510.00
Health Services - PHEP Grant	S. Whitley	Health Director (5%)	3,229.05	4,198.00	3,325.92	4,324.00
		Public Health Specialist (10%)	21.53	4,479.00	22.18	4,614.00
		Surveillance Specialist (50%)	21.53	22,392.00	22.18	23,068.00
		Administrative Asst (25%)	18.30	9,516.00	18.85	9,802.00
		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
Health Services - PHEP Grant Total				64,888.00		66,841.00
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 (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
		Clerk Relief 1040 Hrs (25%)	14.00	3,640.00	14.42	3,750.00
		Grant Coordinator (5%)	23.68	2,463.00	24.39	2,537.00
Health Services - Immunization Grant Total				79,214.00		91,982.00
Health Services - COVID-19 Add'l Fund	S. Whitley	Epidemiology Manager (25%)			34.65	18,018.00
Health Services - COVID-19 Add'l Funds Total						18,018.00
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
		Public Health Nurse			23.18	48,215.00
		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
		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 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 (25%/50%)	21.53	11,196.00	22.18	23,068.00

HARDIN COUNTY, TEXAS

PROPOSED 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 PROPOSED BUDGET WAGES
Health Services - COVID-19	S. Whitley	Public Health Specialist (25%/35%)	21.53	11,196.00	22.18	16,148.00
		Surveillance Specialist (50%/100%)	21.53	22,392.00	22.18	46,135.00
		Surveillance Specialist (50%/100%)	21.53	22,392.00	22.18	46,135.00
		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
		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%)	18.30	28,548.00	18.85	29,406.00
		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	14.42	11,248.00
		Intern (528 hrs)	19.37	10,228.00	-	-
		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
		Health Services - COVID-19 Vaccination Grant Total				744,144.00
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	-	-
Health Services - Public Hlth Crisis Response Grant Total				262,365.00		-
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
		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%/50%)	33.64	17,493.00	34.65	36,036.00
		Grant Coordinator (10%/50%)	23.68	4,926.00	24.39	25,366.00
		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
Health Services - COVID-19 Hlth Disparities Grant Total				146,216.00		278,298.00
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
Health Services - WIC Total				188,394.00		198,080.00
Grand Total				14,510,026.00		15,529,275.00

HARDIN COUNTY, TEXAS

LONGEVITY PAY FISCAL YEAR 2025

Fund/Department	Monthly Longevity (\$15/TCDRS Yr)	Annualized Longevity (\$15/TCDRS Yr)	2025 Proposed Longevity
County Clerk Preservation	\$ 45.00	\$ 540.00	\$ 541.00
County Clerk Preservation	\$ 45.00	\$ 540.00	\$ 541.00
General Fund	\$ 16,620.00	\$ 199,440.00	\$ 199,500.00
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 Longevity (\$15/TCDRS Yr)	Annualized Longevity (\$15/TCDRS Yr)	2025 Proposed Longevity
Technology	\$ 75.00	\$ 900.00	\$ 901.00
Road & Bridge	\$ 4,860.00	\$ 58,320.00	\$ 58,338.00
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
Grant Related	\$ 3,150.00	\$ 37,800.00	\$ 37,825.00
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
Grand Total	\$ 24,675.00	\$ 296,100.00	\$ 296,204.00

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

Longevity Pay Schedule

Hardin County Years of Service	Hardin County Months Of Service	Gross Amount of longevity per month	Gross Amount of longevity per year	Gross Amount of longevity per pay 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.	Prior year total taxable value. 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). ¹	\$ 4,722,276,453
2.	Prior year tax ceilings. 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. ²	\$ 637,848,992
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,084,427,461
4.	Prior year total adopted tax rate.	\$ 0.458578 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	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. ³	\$ 0
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	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. ⁴	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 4,084,427,461
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. 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>A. Absolute exemptions. Use prior year market value: \$ 1,179,217</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 24,753,590</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 25,932,807
11.	<p>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. 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>A. Prior year market value:..... \$ 6,913</p> <p>B. Current year productivity or special appraised value:..... - \$ 3,728</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 3,185
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 25,935,992
13.	Prior year captured value of property in a TIF. 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. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 4,058,491,469
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 18,611,349
16.	Taxes refunded for years preceding the prior tax year. 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. ⁹	\$ 83,748
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 18,695,097
18.	<p>Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values:..... \$ 5,140,358,264</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0</p> <p>D. Tax increment financing: 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.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 5,140,358,264

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

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

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

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

²² [Reserved for expansion]
²³ Tex. Tax Code §26.044
²⁴ Tex. Tax Code §26.0441

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

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 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.	Taxable Sales. 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. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	0 \$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	0 \$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,460,854,669 \$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	0.000000 \$ _____/\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	0.502473 \$ _____/\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. 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.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.525172 \$ _____/\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. 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.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	0 \$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,460,854,669 \$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	0.000000 \$ _____/\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 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.³⁹ 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.⁴⁰ 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;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² 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.⁴³

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.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	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 A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2023 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100.....	\$ 0.543524 /\$100 \$ 0.043260 /\$100 \$ 0.500264 /\$100 \$ 0.540835 /\$100 \$ -0.040571 /\$100 \$ 4,281,792.636 \$ -1,737.167
64.	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 A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2022 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100.....	\$ 0.535303 /\$100 \$ 0.000000 /\$100 \$ 0.535303 /\$100 \$ 0.540835 /\$100 \$ -0.005532 /\$100 \$ 3,782,131.678 \$ -209.228
65.	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 A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2021 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100.....	\$ 0.556777 /\$100 \$ 0.000000 /\$100 \$ 0.556777 /\$100 \$ 0.556777 /\$100 \$ 0.000000 /\$100 \$ 3,462,785.086 \$ 0
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 0 /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.000000 /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. 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

³⁹ Tex. Tax Code §26.013(b)
⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
⁴² Tex. Tax Code §§26.0501(a) and (c)
⁴³ Tex. Local Gov’t Code §120.007(d)
⁴⁴ 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.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.501124
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,460,854,669
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.011208 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.006510 /\$100
73.	De minimis rate. 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.⁴⁶

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

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.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.540835 /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 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> . - or - 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. ⁵⁰ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - 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.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.000000 /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,058,491,469
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,387,991,062
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ 0.000000 /\$100

⁴⁴ Tex. Tax Code §26.04(c)(2)(B)
⁴⁵ Tex. Tax Code §26.012(8-a)
⁴⁶ Tex. Tax Code §26.063(a)(1)
⁴⁷ Tex. Tax Code §26.042(b)
⁴⁸ Tex. Tax Code §26.042(f)
⁴⁹ Tex. Tax Code §26.42(c)
⁵⁰ Tex. Tax Code §26.42(c)
⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. 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).	\$ 0.525172 /\$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.⁵²

print here → Shirley Cook
 Printed Name of Taxing Unit Representative

sign here → Shirley Cook
 Taxing Unit Representative

Date July 30, 2024

⁵² 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.	Prior year total taxable value. 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). ¹	\$ 4,722,276,453
2.	Prior year tax ceilings. 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. ²	\$ 637,848,992
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,084,427,461
4.	Prior year total adopted tax rate.	\$ 0.082257 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. 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. ³	\$ 0
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. 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. ⁴	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 55,512,116
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 0
	C. Total value under protest or not certified. Add A and B.	\$ 55,512,116
20.	Current year tax ceilings. 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. ¹⁶	\$ 735,015,711
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 4,460,854,669
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. 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 do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 72,863,607
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 72,863,607
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 4,387,991,062
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.076422 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 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.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.082257 /\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,084,427,461

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

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

²² [Reserved for expansion]
²³ Tex. Tax Code §26.044
²⁴ Tex. Tax Code §26.0441

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

²⁵ Tex. Tax Code §26.0442

²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.000000 /\$100
42.	<p>Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</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&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount \$ 0</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ 0</p>	\$ 0
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 0
45.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector.³⁰ 99.00 %</p> <p>B. Enter the prior year actual collection rate..... 97.00 %</p> <p>C. Enter the 2022 actual collection rate. 101.00 %</p> <p>D. Enter the 2021 actual collection rate. 99.00 %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	99.00 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 0
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,460,854,669
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.000000 /\$100
49.	Current year voter-approval tax rate. Add Lines 41 and 48.	\$ 0.079599 /\$100
D49.	<p>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ 0.000000 /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 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.	Taxable Sales. 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. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	0 \$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	0 \$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,460,854,669 \$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	0.000000 \$ _____/\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	0.502473 \$ _____/\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. 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.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.525172 \$ _____/\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. 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.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	0 \$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,460,854,669 \$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	0.000000 \$ _____/\$100

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 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.³⁹ 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.⁴⁰ 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;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² 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.⁴³

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.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	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	
	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.	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	
	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.	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	
	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.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 0 /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.000000 /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. 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

³⁹ Tex. Tax Code §26.013(b)
⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
⁴¹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)
⁴² Tex. Tax Code §26.0501(a) and (c)
⁴³ Tex. Local Gov't Code §120.007(d)
⁴⁴ 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.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.501124
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,460,854,669
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	0.011208 \$ _____/\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.006510 \$ _____/\$100
73.	De minimis rate. 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.⁴⁶

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

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.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	0.540835 \$ _____/\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 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> . - or - 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. ⁵⁰ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - 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.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	0.000000 \$ _____/\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,058,491,469 \$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	0 \$ _____
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,387,991,062 \$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	0.000000 \$ _____/\$100

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. 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.⁵²

print here → Shirley Cook
 Printed Name of Taxing Unit Representative

sign here → *Shirley Cook*
 Taxing Unit Representative

July 30, 2024
 Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)