



FILED FOR RECORD
31 July 2025, 9:45 am
BY: Traci Turner

HARDIN COUNTY, TEXAS

PROPOSED BUDGET



FISCAL YEAR ENDING SEPTEMBER 30, 2026

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, 2026

The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on July 30, 2025.

Table of Contents

Budget Cover Page	1
Budget Summary.....	2-5
Budget Estimates – October 1, 2025 through September 30, 2026	2
Budget Estimates – October 1, 2024 through September 30, 2025	3
Historical Data – October 1, 2023 through September 30, 2024.....	4
Historical Data – October 1, 2022 through September 30, 2023.....	5
Tax Rate History (Last 14 Years)	6
County Budget Report	7-63
Road and Bridge Fund (017)	7-13
General Fund (010).....	14-57
Jury Fund (053).....	58-62
Interest and Sinking Fund (067)	63
Supplemental Funds Summary	64
Supplemental Funds.....	65-84
District Clerk Preservation Fund (006)	65
County Clerk Preservation Fund (007)	66
Law Library (011)	67
Election Equipment Fund (012)	68
Lateral Roads Fund (015).....	69
County Attorney Pre-Trial Diversion Fund (020)	70
District Attorney Pre-Trial Diversion Fund (021)	71
County Airport Fund (022).....	72
Justice Court Technology Fund (023)	73
Alternative Dispute Resolution (024)	74
Language Access Fund (026)	75
Court Facility Fee (029).....	75
Rural Law Enforcement (SB22) Fund (034)	76-79
Opioid Settlement Fund (035)	80

Table of Contents - Continued

Facility Improvement Project Fund (071).....	80
County Attorney Supplement Fund (145)	81
Court Security Fees (164)	82
Sheriff – Dispatch Share (735)	83
Courthouse Café (080).....	84
Salary Schedule Fiscal Year 2026.....	85-94
Longevity Pay Summary Fiscal Year 2026	95-96
Longevity Pay Schedule Fiscal Year 2026.....	97
Appendix A: 2025 Tax Rate Calculation Worksheet	98-117

HARDIN COUNTY, TEXAS

FY2026 PROPOSED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2025-2026 Hardin County Proposed Budget will raise more revenue from property taxes than the 2024-2025 budget by an amount of \$796,085.00, which is a 3.212% 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 \$461,946.00.

<u>Record Vote on Proposed Tax Rate</u>	<u>Budget Year 2025-26</u>
Wayne McDaniel-County Judge	Yes
L.W. Cooper, Jr.-Commissioner, Precinct No. 1	Yes
Chris Kirkendall-Commissioner, Precinct No. 2	Yes
Amanda Young-Commissioner, Precinct No. 3	Yes
Ernie Koch, Jr. -Commissioner, Precinct No. 4	Yes

<u>County Property Tax Rates</u>	<u>Budget Year 2024-25</u>	<u>Budget Year 2025-26</u>
(A) Property Tax Rate		
1. General Fund	\$ 0.403999	\$ 0.400243
2. Jury Fund	0.017474	0.016859
3. Road & Bridge-Special	0.075315	0.075572
4. Interest & Sinking Fund	<u>0.005685</u>	<u>0.004291</u>
	\$ 0.502473	\$ 0.496965
(B) No-New-Revenue (Effective) Tax Rate	\$ 0.502473	\$ 0.487183
(C) No-New-Revenue (Effective) Maintenance & Operations Tax Rate	\$ 0.501124	\$ 0.489205
(D) Voter-Approval (Rollback) Tax Rate	\$ 0.525172	\$ 0.511276
(E) Debt Rate	\$ 0.006510	\$ 0.004950
<u>Total Amount of County Debt Obligations</u>		
Certificates of Obligation (Jail Expansion)	\$ -	\$ -
Certificates of Obligation (Annex Building)	<u>\$ 565,000</u>	<u>\$ 285,000</u>
Total	\$ 565,000	\$ 285,000

Hardin County Proposed Tax Rate And Tax Revenue Calculation

October 1, 2025-September 30, 2026

Estimated Net Taxable Value (includes minerals)	5,334,233,204
Railroad Rolling Stock Values	16,488,674
Total Estimated Net Taxable Value	5,350,721,878

\$92,953,470 is the New Property Taxable Value

Total Protested Taxable Value equals \$77,495,844 as of 7/25/25

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.502473	0.403999	0.017474	0.075315	0.005685
Proposed Rate Change	(0.005508)	(0.003756)	(0.000615)	0.000257	(0.001394)
Proposed Tax Rate	0.496965	0.400243	0.016859	0.075572	0.0042910
Estimated Base Tax Revenue	26,591,215.00	21,415,890.00	902,078.00	4,043,648.00	229,599.00
Estimated Frozen Tax Loss	(1,009,461.00)	(812,994.00)	(34,245.00)	(153,506.00)	(8,716.00)
Estimated Total Tax Revenue	25,581,754.00	20,602,896.00	867,833.00	3,890,142.00	220,883.00
Estimated Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Estimated Available Tax Revenue	25,325,937.00	20,396,867.00	859,155.00	3,851,241.00	218,674.00
Estimated Additional Revenue	5,408,708.00	3,004,843.00	112,969.00	2,282,100.00	8,796.00
Total Proposed Budget Revenue	30,734,645.00	23,401,710.00	972,124.00	6,133,341.00	227,470.00
Total Proposed Budget Revenue	30,734,645.00	23,401,710.00	972,124.00	6,133,341.00	227,470.00
Total Proposed Budget Expenditures	30,796,366.00	23,401,710.00	972,124.00	6,133,341.00	289,191.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(61,721.00)	-	-	-	(61,721.00)
Projected 2025-26 Beginning Fund Balance	15,599,791.00	13,830,148.00	156,591.00	1,551,331.00	61,721.00
Contingency Used to Balance 2025-26 Budget	(61,721.00)	-	-	-	(61,721.00)
Projected 2025-26 Ending Fund Balance	15,538,070.00	13,830,148.00	156,591.00	1,551,331.00	-

Prior Year Budget Comparison

Fiscal Year 2025 Budget	29,525,552.00	22,313,785.00	957,324.00	5,966,428.00	288,015.00
Total Budget Increase/(Decrease)	1,270,814.00	1,087,925.00	14,800.00	166,913.00	1,176.00
Percentage Increase/(Decrease)	4.304116%	4.87557%	1.545976%	2.797536%	0.408312%

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2024-September 30, 2025

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

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

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.540835	0.433503	0.018502	0.082257	0.006573
Adopted Rate Change	(0.038362)	(0.029504)	(0.001028)	(0.006942)	(0.000888)
Adopted Tax Rate	0.502473	0.403999	0.017474	0.075315	0.005685
Base Tax Revenue	25,823,023.00	20,762,261.00	898,021.00	3,870,578.00	292,163.00
Frozen Tax Loss	(1,037,354.00)	(834,054.00)	(36,075.00)	(155,488.00)	(11,737.00)
Total Tax Revenue	24,785,669.00	19,928,207.00	861,946.00	3,715,090.00	280,426.00
Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Available Tax Revenue	24,537,813.00	19,728,925.00	853,327.00	3,677,939.00	277,622.00
Additional Revenue	4,987,739.00	2,584,860.00	103,997.00	2,288,489.00	10,393.00
Total Budget Revenue	29,525,552.00	22,313,785.00	957,324.00	5,966,428.00	288,015.00
Total Budget Revenue	29,525,552.00	22,313,785.00	957,324.00	5,966,428.00	288,015.00
Total 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	17,670,180.00	15,139,461.00	156,591.00	2,312,407.00	61,721.00
Contingency Used to Balance 2024-25 Budget	-	-	-	-	-
Sheriff Office Fund Balance Rollover for Mobile Commar	(42,500.00)	(42,500.00)			
Health Department Salary Adj	1,684.00	1,684.00			
Parking Lot Improvements	(584,800.00)	(584,800.00)			
Boggy Creek Drainage Study Match	(74,000.00)	(74,000.00)			
Black Creek Drainage Study Match	(106,000.00)	(106,000.00)			
Mill Creek Drainage Study Match	(64,000.00)	(64,000.00)			
R&B, Pct. #1 - Truck Purchase	(66,806.00)			(66,806.00)	
R&B, Pct #4 - Dump Truck	(126,596.00)			(126,596.00)	
R&B, Pct #1 - Equipment Purchase	(150,000.00)			(150,000.00)	
R&B, Pct #2 - Equipment Purchase & Notes	(111,376.00)			(111,376.00)	
R&B, Pct #2 - Overtime	(6,298.00)			(6,298.00)	
R&B, Pct. #3 - Materials & Supplies	(150,000.00)			(150,000.00)	
R&B, Pct #4 - Equipment Purchase & Notes	(150,000.00)			(150,000.00)	
Reserved Fund Balance-Prepaid Expenses		(439,697.00)			
Projected 2024-25 Ending Fund Balance	16,039,488.00	13,830,148.00	156,591.00	1,551,331.00	61,721.00

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)

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

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2023-September 30, 2024

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

	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	105.28%	105.30%	104.85%	105.19%	106.03%
Projected Actual Tax Revenue	25,001,815.00	20,044,446.00	851,842.00	3,799,496.00	306,031.00
Projected Actual Additional Revenue	6,532,111.00	3,909,045.00	123,693.00	2,488,707.00	10,666.00
Total Projected Revenues	31,533,926.00	23,953,491.00	975,535.00	6,288,203.00	316,697.00
Projected Expenditures	26,968,473.00	20,009,127.00	843,664.00	5,824,043.00	291,639.00
Projected Excess (Deficit) Revenue Over Actual Expenditures	4,565,453.00	3,944,364.00	131,871.00	464,160.00	25,058.00
Projected Other Financing Sources (Uses)					
Notes	450,333.00	-	-	450,333.00	-
Leases	19,576.00	16,532.00	-	3,044.00	-
Subscriptions	205,863.00	205,863.00	-	-	-
Sale of Capital Assets	-	-	-	-	-
Transfers In	74,149.00	-	-	74,149.00	-
Transfers Out	(743,068.00)	(721,441.00)	-	(21,627.00)	-
Total Other Financing Sources (Uses)	6,853.00	(499,046.00)	-	505,899.00	-
Projected Net Change in Fund Balances	4,572,306.00	3,445,318.00	131,871.00	970,059.00	25,058.00
Beginning Fund Balance	13,097,874.00	11,694,143.00	24,720.00	1,342,348.00	36,663.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	13,097,874.00	11,694,143.00	24,720.00	1,342,348.00	36,663.00
Projected Ending Fund Balance (Deficit)	17,670,180.00	15,139,461.00	156,591.00	2,312,407.00	61,721.00

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)

Net Taxable Value-2023	1,401,020.00
Net Taxable Value-2015	931,410.00
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%	6.39999%	-0.497483%	3.895842%	2.628513%

County Energy Transportation Reinvestment Zones (CETZR)

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-CETZR	3,618.00

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

DESCRIPTION	Proposed													
	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	Fiscal Year 25-26
CONSTITUTIONAL FUNDS:														
General	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	0.400243
Jury	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	0.016859
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	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	0.417102
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	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	0.004291
Total Redemption Funds	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	0.004291
TOTAL CONSTITUTIONAL LEVY	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	0.421393
OTHER:														
Special Road & Bridge	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	0.075572
Total Other	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	0.075572
TOTAL RATE ON COUNTY VALUES	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	0.496965

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
017-300-000	GENERAL R&B - REVENUE				
017-300-700	CAPITAL LEASE PROCEEDS	-	450,333.05		-
017-300-701	LEASE PROCEEDS-SUBSCRIPTIONS		-		-
017-300-702	LEASE PROCEEDS-OPERATING LEASE		3,043.99		-
017-310-110	ADVALOREM TAX	3,249,505.46	3,799,495.71	3,677,939.00	3,851,241.00
017-310-111	ADVALOREM TAX-CETRZ	-	-	5,889.00	-
017-319-000	PENALTY & INTEREST ADVALOREM	62,836.67	67,568.81	65,000.00	62,000.00
017-320-000	LICENSE FEES	1,818,795.53	1,850,972.03	1,850,000.00	1,850,000.00
017-340-801	JP 1 TRAFFIC FINES	25,889.12	28,499.34	32,000.00	29,000.00
017-340-802	JP 2 TRAFFIC FINES	11,142.85	17,953.84	17,000.00	17,000.00
017-340-803	JP 3 TRAFFIC FINES	34,011.25	36,001.51	30,000.00	30,500.00
017-340-804	JP 4 TRAFFIC FINES	6,488.01	10,698.70	6,500.00	9,000.00
017-340-805	JP 5 TRAFFIC FINES	25,035.76	21,397.63	25,000.00	22,000.00
017-340-806	JP 6 TRAFFIC FINES	6,557.96	9,710.62	6,500.00	7,000.00
017-343-000	OVERWEIGHT AXLE FEES	51,361.06	50,185.34	50,000.00	50,000.00
017-350-100	COUNTY COURT FINES	124,909.00	127,517.10	125,000.00	125,000.00
017-350-101	DISTRICT COURT FINES	75,073.21	85,392.43	75,000.00	80,000.00
017-361-100	INSURANCE PROCEEDS		47,236.88	-	-
017-364-100	SALE OF CAPITAL ASSETS		-	-	-
017-367-003	R&B 3 DONATIONS	10,000.00	-	-	-
017-367-103	R&B 3 ROAD REPAIR REIMB	-	131,722.33	-	-
017-370-100	RENT	-	600.00	600.00	600.00
017-372-002	MISCELLANEOUS REV-R&B2		3,250.00	-	-
017-390-010	TRANSFER FROM GENERAL	-	74,148.99	-	-
017-399-999	TOTAL REVENUE	\$5,501,605.88	\$6,815,728.30	\$5,966,428.00	\$6,133,341.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
017-620-000	GENERAL R&B				
017-620-101	SALARIES - ELECTED OFFICIALS	387,780.37	400,994.44	410,924.00	423,253.00
017-620-152	LONGEVITY PAY	-	-	10,082.00	10,803.00
017-620-201	FICA TAXES	29,543.59	29,192.65	32,210.00	33,210.00
017-620-202	HEALTH INSURANCE	59,629.48	61,930.84	62,192.00	66,599.00
017-620-203	RETIREMENT	59,368.99	61,392.67	64,460.00	66,459.00
017-620-204	WORKERS COMP INSURANCE	528.30	625.07	666.00	726.00
017-620-207	DENTAL INSURANCE	2,365.42	2,510.72	2,584.00	2,991.00
017-620-208	LIFE INSURANCE	247.05	263.52	264.00	264.00
017-620-209	SUPPLEMENTAL DEATH	587.48	592.34	607.00	649.00
017-620-225	AUTO ALLOWANCE	20,966.61	-	-	-
017-620-340	UNIFORMS				2,000.00
017-620-437	SOFTWARE	-	-	-	-
017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
017-620-482	INSURANCE-LIAB, PROP				70,000.00
017-620-490	MISCELLANEOUS	-	-	-	-
017-620-594	SOFTWARE LICENSE/SUPPORT	-	-	5,000.00	5,000.00
017-620-632	PRINCIPAL SUBSCRIPT-SOFTWARE	20,000.00	17,999.31	15,000.00	14,981.00
017-620-673	SOFTWARE INTEREST	-	2,000.69	19.00	19.00
017-620-998	GENERAL R&B EXPENSES	\$581,017.29	\$577,502.25	\$609,008.00	\$701,954.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
017-621-000	R&B 1				
017-621-105	SALARIES - CLERICAL	41,339.65	44,105.90	43,493.00	44,804.00
017-621-106	SALARIES - PRECINCT EMPLOYEES	286,286.22	300,463.94	299,668.00	308,654.00
017-621-107	SALARIES - TEMPORARY	-	-	11,641.00	11,991.00
017-621-151	SALARIES - OVERTIME	-	9,087.03	5,000.00	5,000.00
017-621-152	LONGEVITY PAY	-	-	7,023.00	8,645.00
017-621-201	FICA TAXES	24,630.99	26,709.82	28,069.00	29,008.00
017-621-202	HEALTH INSURANCE	77,535.24	97,838.48	106,445.00	113,945.00
017-621-203	RETIREMENT	50,159.18	54,265.42	54,389.00	56,216.00
017-621-204	WORKERS COMP INSURANCE	4,601.34	4,948.16	5,345.00	5,158.00
017-621-206	STATE UNEMPLOYMENT TAX	596.59	617.65	688.00	646.00
017-621-207	DENTAL INSURANCE	3,580.58	3,203.42	3,411.00	4,361.00
017-621-208	LIFE INSURANCE	367.92	387.72	409.00	409.00
017-621-209	SUPPLEMENTAL DEATH	493.96	524.09	520.00	553.00
017-621-310	OFFICE SUPPLIES	2,596.38	3,002.48	3,000.00	3,000.00
017-621-330	FUEL AND OIL	37,947.37	33,601.39	45,000.00	45,000.00
017-621-334	MATERIALS & SUPPLIES	167,763.21	90,841.24	227,939.00	235,000.00
017-621-340	UNIFORMS	3,126.34	2,317.48	2,000.00	2,000.00
017-621-341	IT EXPENSES	-	-	500.00	500.00
017-621-351	VEHICLE/EQUIPMENT EXPENSE	48,726.80	13,669.38	45,000.00	45,000.00
017-621-352	MINOR EQUIPMENT <\$5K	129.99	-	500.00	500.00
017-621-390	DUES & SUBSCRIPTIONS		-	-	700.00
017-621-404	DRUG & ALCOHOL TESTS	305.00	260.00	350.00	350.00
017-621-421	CABLE/INTERNET	868.97	816.15	2,503.00	2,503.00
017-621-423	WIRELESS SERVICES	300.00	300.00	300.00	300.00
017-621-426	TRAVEL AND TRAINING EXPENSE	951.00	1,422.31	2,000.00	2,000.00
017-621-440	UTILITIES	7,335.04	6,871.40	7,000.00	7,000.00
017-621-444	GARBAGE/SANITATION SERVICES	-	2,093.40	1,825.00	2,000.00
017-621-450	BUILDING MAINT/REPAIRS	-	2,013.89	5,000.00	5,000.00
017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	-
017-621-461	EQUIPMENT RENTALS	-	-	500.00	500.00
017-621-480	BOND EXPENSE	-	-	178.00	-
017-621-486	CONTRACT SERVICES	5,184.69	3,855.00	10,000.00	10,000.00
017-621-490	MISCELLANEOUS	75.00	-	500.00	500.00
017-621-554	CAPITAL IMPROVEMENTS		8,504.98	-	-
017-621-570	EQUIPMENT PURCHASE	-	748.78	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	27,166.45	27,795.97	-	-
017-621-670	EQUIPMENT NOTES INTEREST	1,271.93	642.41	-	-
017-621-671	AUTO NOTE INTEREST	1,597.91	-	-	-
017-621-998	R&B # 1 EXPENSES	\$861,787.90	\$740,907.89	\$935,196.00	\$966,243.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
017-622-000	R&B 2				
017-622-105	SALARIES - CLERICAL	38,795.20	41,694.50	41,122.00	42,349.00
017-622-106	SALARIES - PRECINCT EMPLOYEES	502,540.71	527,387.22	551,435.00	567,947.00
017-622-107	SALARIES - TEMPORARY	2,434.83	4,069.80	5,106.00	5,259.00
017-622-151	SALARIES - OVERTIME	-	27,300.37	35,000.00	35,000.00
017-622-152	LONGEVITY PAY	-	-	14,947.00	16,923.00
017-622-201	FICA TAXES	40,417.13	45,190.35	49,557.00	51,075.00
017-622-202	HEALTH INSURANCE	168,874.56	169,637.44	181,898.00	189,387.00
017-622-203	RETIREMENT	82,878.72	92,393.41	98,384.00	101,409.00
017-622-204	WORKERS COMP INSURANCE	7,845.61	8,656.88	9,908.00	9,531.00
017-622-206	STATE UNEMPLOYMENT TAX	988.86	1,059.89	1,213.00	1,139.00
017-622-207	DENTAL INSURANCE	5,168.40	4,871.28	5,529.00	6,790.00
017-622-208	LIFE INSURANCE	661.68	644.04	712.00	688.00
017-622-209	SUPPLEMENTAL DEATH	820.58	892.04	937.00	997.00
017-622-310	OFFICE SUPPLIES	1,261.90	1,576.84	2,200.00	2,200.00
017-622-330	FUEL AND OIL	99,169.36	100,950.56	85,000.00	85,000.00
017-622-334	MATERIALS & SUPPLIES	640,936.18	328,748.86	599,500.00	600,000.00
017-622-335	MATERIALS & SUPPLIES-CETRZ	-	2,124.15	5,889.00	-
017-622-340	UNIFORMS	10,638.00	11,446.29	7,500.00	10,000.00
017-622-341	IT EXPENSES	-	-	500.00	500.00
017-622-351	VEHICLE/EQUIPMENT EXPENSE	120,031.53	64,723.49	100,000.00	100,000.00
017-622-352	MINOR EQUIPMENT <\$5K	2,900.00	-	500.00	500.00
017-622-356	GRANT MATCH	-	-	-	-
017-622-390	DUES & SUBSCRIPTIONS	187.50	-	100.00	100.00
017-622-404	DRUG & ALCOHOL TESTS	300.00	612.00	600.00	600.00
017-622-421	CABLE/INTERNET	-	-	784.00	1,550.00
017-622-423	WIRELESS SERVICES	1,446.87	1,244.07	1,500.00	1,500.00
017-622-426	TRAVEL AND TRAINING EXPENSE	2,712.93	873.89	2,500.00	2,500.00
017-622-440	UTILITIES	8,586.46	8,110.32	8,000.00	8,000.00
017-622-450	BUILDING MAINT/REPAIRS	-	-	5,000.00	5,000.00
017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	-
017-622-461	EQUIPMENT RENTALS	-	-	3,995.00	3,995.00
017-622-462	OFFICE EQUIPMENT RENTALS	587.28	391.52	595.00	645.00
017-622-480	BOND EXPENSE	178.00	-	-	-
017-622-486	CONTRACT SERVICES	-	13,223.00	2,000.00	5,000.00
017-622-490	MISCELLANEOUS	2,170.21	758.26	1,900.00	1,900.00
017-622-570	EQUIPMENT PURCHASE	49,803.65	148,000.00	100,000.00	100,000.00
017-622-574	AUTO PURCHASE	59,160.20	-	-	-
017-622-631	PRINCIPAL LEASE-EQUIPMENT	-	148.85	5.00	5.00
017-622-649	EQUIPMENT NOTES	44,035.07	154,688.88	46,374.00	47,590.00
017-622-670	EQUIPMENT NOTES INTEREST	7,394.79	8,432.64	5,057.00	3,841.00
017-622-672	LEASE INTEREST	-	14.83	5.00	5.00
017-622-700	CAPITAL OUTLAY FROM LEASE		109,500.00	-	-
017-622-702	CAPITAL OUTLAY-OPERATING LEASE		3,043.99	-	-
017-622-998	R&B # 2 EXPENSES	\$1,902,926.21	\$1,882,409.66	\$1,975,252.00	\$2,008,925.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
017-623-000	R&B 3				
017-623-105	SALARIES - CLERICAL	38,795.20	41,694.50	41,122.00	42,349.00
017-623-106	SALARIES - PRECINCT EMPLOYEES	471,082.29	454,254.77	463,302.00	473,578.00
017-623-107	SALARIES - TEMPORARY	-	-	14,469.00	14,904.00
017-623-151	SALARIES - OVERTIME	-	46,358.40	35,000.00	35,000.00
017-623-152	LONGEVITY PAY	-	-	19,983.00	21,424.00
017-623-201	FICA TAXES	37,953.50	40,407.35	43,912.00	44,934.00
017-623-202	HEALTH INSURANCE	144,120.68	150,803.80	155,653.00	161,292.00
017-623-203	RETIREMENT	78,062.27	83,101.89	85,658.00	87,640.00
017-623-204	WORKERS COMP INSURANCE	7,166.90	7,525.25	8,757.00	8,359.00
017-623-206	STATE UNEMPLOYMENT TAX	924.98	947.38	1,073.00	1,001.00
017-623-207	DENTAL INSURANCE	4,856.80	4,433.78	4,607.00	5,295.00
017-623-208	LIFE INSURANCE	642.33	624.78	633.00	607.00
017-623-209	SUPPLEMENTAL DEATH	772.04	801.76	812.00	861.00
017-623-310	OFFICE SUPPLIES	802.88	933.04	1,500.00	1,500.00
017-623-330	FUEL AND OIL	68,709.00	80,023.11	75,000.00	75,000.00
017-623-334	MATERIALS & SUPPLIES	437,627.70	316,104.98	473,187.00	475,000.00
017-623-340	UNIFORMS	6,157.02	5,666.44	3,500.00	5,500.00
017-623-341	IT EXPENSES	-	-	500.00	500.00
017-623-351	VEHICLE/EQUIPMENT EXPENSE	127,650.00	18,181.51	60,000.00	60,000.00
017-623-352	MINOR EQUIPMENT <\$5K	4,506.61	-	500.00	500.00
017-623-390	DUES & SUBSCRIPTIONS	37.50	-	-	100.00
017-623-396	ROAD REPAIRS REIMBURSEMENT	-	131,722.33	-	-
017-623-404	DRUG & ALCOHOL TESTS	205.00	510.00	500.00	500.00
017-623-421	CABLE/INTERNET	-	-	1,032.00	1,032.00
017-623-423	WIRELESS SERVICES	1,058.92	1,353.97	900.00	1,400.00
017-623-426	TRAVEL AND TRAINING EXPENSE	516.12	580.34	1,500.00	1,500.00
017-623-440	UTILITIES	7,499.01	6,782.99	10,000.00	9,500.00
017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	-
017-623-460	OFFICE RENT	4,800.00	4,800.00	4,800.00	4,800.00
017-623-461	EQUIPMENT RENTALS	-	6,837.24	-	500.00
017-623-480	BOND EXPENSE	-	-	178.00	-
017-623-486	CONTRACT SERVICES	14,531.51	30,350.00	20,000.00	20,000.00
017-623-490	MISCELLANEOUS	-	500.00	500.00	500.00
017-623-500	LAND PURCHASE		7,287.00	-	-
017-623-570	EQUIPMENT PURCHASE	45,000.00	72,808.05	50,000.00	50,000.00
017-623-574	AUTO PURCHASE	99,795.20	-	-	-
017-623-649	EQUIPMENT NOTES	49,540.19	110,022.49	48,206.00	30,673.00
017-623-670	EQUIPMENT NOTES INTEREST	3,791.24	3,938.53	11,440.00	8,235.00
017-623-700	CAPITAL OUTLAY FROM LEASE		163,333.05	-	-
017-623-998	R&B # 3 EXPENSES	\$1,656,604.89	\$1,792,688.73	\$1,638,224.00	\$1,643,984.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
017-624-000	R&B 4				
017-624-105	SALARIES - CLERICAL	38,795.20	41,694.50	41,122.00	42,349.00
017-624-106	SALARIES - PRECINCT EMPLOYEES	192,139.91	211,188.71	213,263.00	219,650.00
017-624-107	SALARIES - TEMPORARY	-	-	11,641.00	11,991.00
017-624-151	SALARIES - OVERTIME	-	4,190.96	5,000.00	5,000.00
017-624-152	LONGEVITY PAY	-	-	6,303.00	7,202.00
017-624-201	FICA TAXES	17,358.36	19,552.24	21,221.00	21,900.00
017-624-202	HEALTH INSURANCE	61,621.72	72,853.64	75,244.00	85,850.00
017-624-203	RETIREMENT	35,356.00	39,718.22	40,683.00	41,986.00
017-624-204	WORKERS COMP INSURANCE	3,178.73	3,468.63	3,915.00	3,773.00
017-624-206	STATE UNEMPLOYMENT TAX	418.58	452.35	521.00	488.00
017-624-207	DENTAL INSURANCE	2,781.06	2,841.60	2,860.00	3,302.00
017-624-208	LIFE INSURANCE	267.94	301.96	304.00	290.00
017-624-209	SUPPLEMENTAL DEATH	347.89	383.26	388.00	411.00
017-624-310	OFFICE SUPPLIES	2,850.53	1,159.10	1,500.00	1,500.00
017-624-330	FUEL AND OIL	28,330.01	23,685.57	35,000.00	35,000.00
017-624-334	MATERIALS & SUPPLIES	159,347.30	79,208.49	179,500.00	205,000.00
017-624-340	UNIFORMS	4,006.49	1,714.14	2,500.00	1,500.00
017-624-341	IT EXPENSES	-	-	500.00	500.00
017-624-351	VEHICLE/EQUIPMENT EXPENSE	30,698.47	12,502.21	35,000.00	35,000.00
017-624-352	MINOR EQUIPMENT <\$5K	1,807.99	-	500.00	500.00
017-624-390	DUES & SUBSCRIPTIONS	187.50	-	-	100.00
017-624-404	DRUG & ALCOHOL TESTS	270.00	-	350.00	350.00
017-624-421	CABLE/INTERNET	664.12	-	1,810.00	1,810.00
017-624-423	WIRELESS SERVICES	1,058.54	796.25	1,100.00	1,000.00
017-624-426	TRAVEL AND TRAINING EXPENSE	3,642.92	1,757.92	2,000.00	2,000.00
017-624-440	UTILITIES	5,494.82	5,642.85	6,500.00	6,000.00
017-624-450	BUILDING MAINT/REPAIRS	-	184.00	5,000.00	5,000.00
017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	-
017-624-461	EQUIPMENT RENTALS	-	-	500.00	500.00
017-624-462	OFFICE EQUIPMENT RENTALS	-	-	990.00	990.00
017-624-480	BOND EXPENSE	178.00	-	-	-
017-624-486	CONTRACT SERVICES	2,022.50	1,134.00	7,500.00	7,500.00
017-624-490	MISCELLANEOUS	565.10	5.02	1,500.00	1,500.00
017-624-570	EQUIPMENT PURCHASE	-	45,567.28	20,000.00	20,000.00
017-624-574	AUTO PURCHASE	65,981.70	-	-	-
017-624-631	PRINCIPAL LEASE-EQUIPMENT	320.56	-	5.00	5.00
017-624-649	EQUIPMENT NOTES	39,005.75	80,801.07	72,283.00	33,334.00
017-624-670	EQUIPMENT NOTES INTEREST	2,833.74	2,230.89	11,840.00	8,949.00
017-624-700	CAPITAL OUTLAY FROM LEASE		177,500.00	-	-
017-624-672	LEASE INTEREST	2.74	-	5.00	5.00
017-624-998	R&B # 4 EXPENSES	\$701,534.17	\$830,534.86	\$808,748.00	\$812,235.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
017-700-000	TRANSFERS				
017-700-420	TRANSFERS TO 24APR SVWTHR-F420		21,627.25	-	-
017-700-998	TRANSFERS OUT	-	21,627.25	-	-
	TOTAL R&B REVENUES	\$5,501,605.88	\$6,815,728.30	\$5,966,428.00	\$6,133,341.00
017-999-999	TOTAL R&B EXPENDITURES	\$5,703,870.46	\$5,845,670.64	\$5,966,428.00	\$6,133,341.00
	AMOUNT REQUIRED TO BALANCE R&B FUND			\$0.00	\$0.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-300-000	REVENUE - GENERAL FUND				
010-300-700	CAPITAL LEASE PROCEEDS	-	-		-
010-300-701	LEASE PROCEEDS-SUBSCRIPTIONS		205,862.98		-
010-300-702	LEASE PROCEEDS-OPERATING LEASE		16,532.20	-	-
010-310-110	ADVALOREM TAX	18,068,586.10	20,044,446.38	19,728,925.00	20,396,867.00
010-310-112	FEES IN LIEU OF TAXES	178,871.00	190,226.00	190,000.00	190,000.00
010-320-100	MIXED BEVERAGE TAX	53,074.16	56,627.95	50,000.00	55,000.00
010-320-101	LIQUOR LICENSE PERMIT	6,465.00	2,335.00	1,000.00	2,000.00
010-320-102	PENALTY & INTEREST	343,648.96	364,337.58	300,000.00	350,000.00
010-320-103	TAX COLLECTOR FEE	117,673.81	119,287.56	110,000.00	120,000.00
010-320-104	SILSBEE CITY TAX COMMISSION	9,605.78	10,442.62	10,000.00	11,000.00
010-320-105	SISD TAX COMMISSION	70,074.06	59,328.67	60,000.00	65,000.00
010-320-106	KISD TAX COMMISSION	27,397.75	22,192.32	24,000.00	25,000.00
010-320-107	LISD TAX COMMISSION	88,861.54	72,060.67	75,000.00	75,000.00
010-320-108	W HARDIN CCISD TAX COMMISSION	16,261.02	13,588.06	14,000.00	15,000.00
010-320-110	INTEREST - TAC	48,456.71	134,295.49	5,000.00	75,000.00
010-320-111	HJISD COMMISSIONS	76,491.21	61,433.75	65,000.00	65,000.00
010-320-120	OCCUPANCY USE TAX	922.50	1,380.00	900.00	1,500.00
010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	1,995.26	-	100.00	10,000.00
010-320-200	HEALTH UNIT PERMITS	40,485.50	66,825.00	65,000.00	65,000.00
010-320-201	HEALTH UNIT SHOTS - PPD	2,960.01	2,625.00	2,000.00	2,500.00
010-320-202	HEALTH UNIT SHOTS - FLU	1,520.00	555.00	600.00	500.00
010-320-203	HEALTH DEPT CERTIFICATION CLASSES	10,563.00	18,480.01	13,000.00	12,000.00
010-320-204	HEALTH DEPT CPR FEES	-	7.03	450.00	100.00
010-330-000	COUNTY % OF STATE FEES	22,619.69	22,180.10	20,000.00	22,000.00
010-333-101	VOTER REG REIMBURSE(CHAP 19)	4,400.00	-	-	-
010-333-490	PRIMARY ELECTION REVENUE	11.24	-	100.00	100.00
010-339-100	TOBACCO STATE PAYMENTS	12,593.87	11,808.80	12,000.00	15,000.00
010-340-110	BOND FORFEITURES - COUNTY CLERK	7,687.00	4,945.00	4,000.00	5,000.00
010-340-201	SHERIFF FEES	6,370.22	12,374.72	6,500.00	6,500.00
010-340-204	CRIME STOPPERS	-	-	5.00	5.00
010-340-300	COUNTY ATTORNEY FEES	-	-	5.00	5.00
010-340-401	COUNTY CLERK FEES	334,771.77	320,756.03	300,000.00	315,000.00
010-340-402	DWI VIDEO	30.00	15.00	50.00	50.00
010-340-403	COUNTY ARREST FEE	89.00	86.00	50.00	50.00
010-340-405	SHERIFFS FEE - COUNTY CLERK	14,792.88	10,577.42	8,000.00	10,500.00
010-340-406	CO JUDGES FEE (PROB & CIVIL)	550.00	398.00	500.00	500.00
010-340-407	PROBATE FEE JUDGES CONTINUED	1,090.00	1,055.00	500.00	1,000.00
010-340-409	COUNTY ATTORNEY FEES FROM CCLK	125.00	75.00	100.00	100.00
010-340-701	DISTRICT CLERK FEES	160,526.10	129,430.33	150,000.00	130,000.00
010-340-702	SHERIFFS FEE - DISTRICT CLERK	50,504.11	59,225.75	50,000.00	55,000.00
010-340-703	DIST CLK TRUST % INTEREST	401.95	500.00	400.00	500.00
010-340-901	CONSTABLE PCT#1 FEES	13,106.00	16,296.00	12,000.00	14,000.00
010-340-902	CONSTABLE PCT#2 FEES	11,745.05	13,797.00	12,000.00	14,000.00
010-340-903	CONSTABLE PCT#3 FEES	16,618.80	21,898.00	17,000.00	18,000.00
010-340-904	CONSTABLE PCT#4 FEES	10,389.00	10,043.00	9,000.00	10,000.00
010-340-905	CONSTABLE PCT#5 FEES	22,573.00	23,276.00	20,000.00	20,000.00
010-340-906	CONSTABLE PCT#6 FEES	3,950.00	3,262.60	3,000.00	3,000.00
010-341-801	JP #1 FEES	13,541.56	12,890.79	11,000.00	12,500.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-341-802	JP #1 TRAFFIC FEES	44.81	46.06	50.00	50.00
010-342-101	HOUSING JUVENILES	156,430.00	209,399.00	150,000.00	190,000.00
010-342-104	HOUSING OUT OF COUNTY INMATES	8,760.00	-	100.00	100.00
010-342-106	JAIL PHONE COMMISSION	110,809.59	35,815.99	25,000.00	30,000.00
010-342-801	JP #2 FEES	10,323.11	12,637.84	10,000.00	12,000.00
010-342-802	JP #2 TRAFFIC FEES	9.00	17.82	50.00	50.00
010-343-100	PERMIT FEES-FLOOD PLAIN	71,081.87	152,506.47	90,000.00	100,000.00
010-343-518	PERMIT FEES-WASTE COLLECTION CENTER	15,010.00	22,433.00	17,000.00	25,000.00
010-343-801	JP #3 FEES	15,513.33	14,725.67	14,000.00	14,000.00
010-343-802	JP #3 TRAFFIC FEES	36.00	404.77	300.00	300.00
010-344-801	JP #4 FEES	6,512.71	7,559.55	6,000.00	7,000.00
010-344-802	JP #4 TRAFFIC FEES	3.00	27.00	50.00	50.00
010-345-801	JP #5 FEES	15,775.61	16,232.39	15,000.00	15,500.00
010-345-802	JP #5 TRAFFIC FEES	309.66	294.26	300.00	300.00
010-346-801	JP #6 FEES	2,621.67	6,240.02	4,000.00	5,000.00
010-346-802	JP #6 TRAFFIC FEES	6.00	27.00	50.00	50.00
010-349-410	TECHNOLOGY FEES	33,718.50	19,660.00	25,000.00	5,500.00
010-349-495	ACCOUNTING FEES	12,000.00	36,685.70	12,000.00	5,766.00
010-360-100	INTEREST EARNED	613,586.21	1,085,654.64	480,100.00	600,000.00
010-360-101	LEASE INTEREST		66.93	-	67.00
010-361-100	INSURANCE PROCEEDS		3,419.42	-	100.00
010-365-101	ROYALTIES	-	-	-	-
010-364-560	SALE OF ASSETS		42,500.00	-	-
010-367-100	SOCCER LEAGUE DONATION	2,007.00	1,800.00	1,800.00	1,800.00
010-367-101	DONATIONS - CH TREE LIGHTING	6,000.00	-	4,000.00	8,000.00
010-367-104	DONATIONS-SHERIFF DEPT	-	6,000.00	-	-
010-370-101	RENT - TAX ATTORNEY	24,000.00	24,300.00	24,000.00	28,000.00
010-370-102	RENT - CONCESSION STAND	500.00	-	-	-
010-370-103	RENT - BATSON SR CITIZENS BLDG	3,600.00	3,600.00	3,600.00	3,600.00
010-370-201	LAND LEASE	-	4,444.75	3,000.00	-
010-370-210	LEASE RECEIPTS (FBO) & MISC	-	-	-	-
010-371-100	RIGHT OF WAY/EASEMENT PROCEEDS	-	100,000.00	-	-
010-372-000	MISCELLANEOUS	34,271.22	106,276.05	47,000.00	40,000.00
010-372-100	MISCELLANEOUS REIMBURSEMENT	920.83	33.95	100.00	100.00
010-372-101	NSF CHECK FEES	-	75.00	50.00	50.00
010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	50.00	50.00
010-373-200	REGIONAL RADIO REIMBURSEMENT	32,179.25	124,402.88	30,000.00	120,000.00
010-390-438	TRANSFERS FROM F438-DETON POND	15,392.60	-	-	-
010-390-521	TRANSFERS FROM F521-COVID19 VAC	-	-	-	-
010-399-999	TOTAL REVENUE GENERAL FUND	\$21,063,821.58	\$23,952,650.79	\$22,313,785.00	\$23,401,710.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-400-000	COUNTY JUDGE				
010-400-101	SALARIES - ELECTED OFFICIALS	62,204.89	64,173.43	65,619.00	67,438.00
010-400-103	SALARIES - ASSISTANTS	92,994.42	101,173.68	99,861.00	102,856.00
010-400-107	SALARIES - TEMPORARY	-	-	-	-
010-400-152	LONGEVITY PAY	-	-	9,362.00	9,901.00
010-400-201	FICA TAXES	12,554.19	13,347.45	14,573.00	14,983.00
010-400-202	HEALTH INSURANCE	45,818.64	48,580.88	49,139.00	57,755.00
010-400-203	RETIREMENT	23,761.11	25,314.61	26,774.00	27,593.00
010-400-204	WORKERS COMP INSURANCE	264.46	253.36	267.00	275.00
010-400-206	STATE UNEMPLOYMENT TAX	168.51	176.66	197.00	184.00
010-400-207	DENTAL INSURANCE	1,570.56	1,524.36	1,568.00	2,244.00
010-400-208	LIFE INSURANCE	197.64	197.64	198.00	198.00
010-400-209	SUPPLEMENTAL DEATH	235.27	244.28	256.00	273.00
010-400-225	AUTO ALLOWANCE	14,799.96	15,600.00	15,600.00	15,600.00
010-400-310	OFFICE SUPPLIES	1,580.68	1,724.84	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	2,515.36	1,329.18	3,000.00	3,000.00
010-400-462	OFFICE EQUIPMENT RENTALS	2,200.49	1,467.00	2,490.00	2,000.00
010-400-480	BOND EXPENSE	178.00	-	-	-
010-400-490	MISCELLANEOUS	-	138.00	500.00	500.00
010-400-590	LAW BOOKS	-	-	-	-
010-400-594	SOFTWARE LICENSE/SUPPORT	-	-	-	-
010-400-631	PRINCIPAL LEASE-EQUIPMENT	488.73	-	5.00	5.00
010-400-672	LEASE INTEREST	0.27	-	5.00	5.00
010-400-998	COUNTY JUDGE EXPENSES	\$266,716.01	\$275,245.37	\$293,914.00	\$309,310.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-401-000	COMMISSIONERS COURT				
010-401-117	FINANCIAL ADMINISTRATION	81,161.00	85,403.00	100,000.00	100,000.00
010-401-121	MHMR & LIFE RESOURCE	41,416.00	43,500.00	44,805.00	47,045.00
010-401-123	BANKING SERVICES	69,227.29	27,092.32	75,000.00	75,000.00
010-401-138	REDISTRICTING	11,250.00	-	-	-
010-401-141	VICTIM OF CRIME	-	-	1,000.00	1,000.00
010-401-146	DISPATCHERS	154,477.60	153,976.58	150,000.00	-
010-401-149	CAPITAL MURDER TRIALS	46,499.98	22,621.75	150,000.00	150,000.00
010-401-152	AUTOPSIES	110,250.00	95,625.00	110,000.00	110,000.00
010-401-202	HEALTH INSURANCE-COBRA ADMIN	2,291.55	3,025.03	2,500.00	3,500.00
010-401-206	UNEMPLOYMENT INSURANCE	17,382.07	(5,661.07)	25,000.00	25,000.00
010-401-272	AUTO THEFT PA GRANT	14,385.23	-	-	-
010-401-273	LOCAL MATCH-WINTER STORM '21	1,380.16	-	-	-
010-401-276	CRIME VICTIMS MATCHING	-	-	2,605.00	2,605.00
010-401-278	LOCAL MATCH-HURRICANE SAFE ROOM	-	-	200,710.00	-
010-401-279	EMERGENCY MANAGEMENT PLANNING	-	-	-	-
010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	7,864.25	10,873.45	11,685.00	-
010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,737.45	5,755.42	6,000.00	-
010-401-290	ASST PROSECUTOR LONGEVITY PAY	2,971.46	3,229.22	3,500.00	3,500.00
010-401-295	D.A. VAWA MATCHING	75,358.72	-	-	-
010-401-304	HEALTH INSURANCE-RETIREES	69,897.03	38,242.00	90,000.00	90,000.00
010-401-310	DONATIONS-CH TREE LIGHTING	2,685.25	5,184.58	5,000.00	8,000.00
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	-	5,000.00	-	-
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	53,520.00	65,795.00	100,000.00	100,000.00
010-401-343	FIRE CONTRACT - WOODPECKER FIRE	1,000.00	1,000.00	1,000.00	-
010-401-390	DUES & SUBSCRIPTIONS	17,190.58	12,531.77	17,500.00	17,500.00
010-401-400	PROFESSIONAL FEES	-	-	2,500.00	2,500.00
010-401-402	APPRAISAL DISTRICT	549,673.64	746,768.07	850,000.00	875,000.00
010-401-408	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-
010-401-411	GRANT ADMINISTRATIVE EXPENSES	-	-	250,000.00	250,000.00
010-401-420	TELEPHONE EXPENSE	19,224.34	15,981.24	20,000.00	20,000.00
010-401-421	INTERNET SERVICE	19,966.46	18,659.43	20,000.00	20,000.00
010-401-424	REGIONAL RADIO SYSTEM	57,322.97	233,709.95	100,000.00	200,000.00
010-401-426	DUES & SUBSCRIPTIONS	-	-	-	-
010-401-430	LEGAL NOTICES	-	-	-	-
010-401-433	BIDDING & NOTICES	3,698.00	5,426.50	5,000.00	5,000.00
010-401-462	OFFICE EQUIPMENT RENTALS	-	-	3,100.00	3,000.00
010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	329,597.00	385,364.00	459,992.00	432,732.00
010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	24,504.16	6,063.18	50,000.00	50,000.00
010-401-490	MISCELLANEOUS	5,827.23	6,477.67	50,000.00	50,000.00
010-401-594	SOFTWARE LICENSE/SUPPORT	62,222.95	17,725.04	60,826.00	67,500.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-401-595	CASE MANAGEMENT SOFTWARE	-	-	50,000.00	50,000.00
010-401-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	54,760.00	16,500.00	16,500.00
010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL	4,176.41	-	-	-
010-401-670	PHONE/NETWORK SYSTEM INTEREST	8.32	-	-	-
010-401-673	SOFTWARE INTEREST	-	-	5.00	5.00
010-401-701	CAPITAL OUTLAY SUBSCRIPTIONS		205,862.98	-	-
010-401-800	CONTINGENCY - GENERAL	-	-	335,000.00	335,000.00
010-401-998	COMMISSIONERS COURT EXPENSES	\$1,919,237.91	\$2,327,062.92	\$3,426,328.00	\$3,167,487.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-403-000	COUNTY CLERK				
010-403-101	SALARIES - ELECTED OFFICIALS	83,374.87	86,215.90	88,351.00	91,001.00
010-403-103	SALARIES - ASSISTANTS	39,503.20	42,414.64	41,871.00	43,119.00
010-403-105	SALARIES - CLERICAL	140,669.16	120,328.45	109,618.00	112,904.00
010-403-107	SALARIES - TEMPORARY	4,520.25	-	-	-
010-403-108	SALARIES - PART-TIME	-	12,913.18	23,165.00	23,864.00
010-403-152	LONGEVITY PAY	-	-	6,300.00	7,203.00
010-403-201	FICA TAXES	20,365.35	19,501.87	20,607.00	21,279.00
010-403-202	HEALTH INSURANCE	72,795.92	70,388.48	75,314.00	85,850.00
010-403-203	RETIREMENT	40,349.22	40,092.93	41,237.00	42,584.00
010-403-204	WORKERS COMP INSURANCE	418.80	366.71	377.00	390.00
010-403-206	STATE UNEMPLOYMENT TAX	331.98	307.06	334.00	312.00
010-403-207	DENTAL INSURANCE	2,507.26	2,274.98	2,489.00	2,866.00
010-403-208	LIFE INSURANCE	351.45	291.06	304.00	304.00
010-403-209	SUPPLEMENTAL DEATH	399.25	378.21	390.00	418.00
010-403-310	OFFICE SUPPLIES	6,159.88	6,693.48	8,000.00	8,000.00
010-403-390	DUES & SUBSCRIPTIONS	-	1,544.46	1,750.00	1,750.00
010-403-421	INTERNET SERVICES	1,491.45	-	-	-
010-403-426	TRAVEL AND TRAINING EXPENSE	1,511.21	763.79	4,000.00	4,000.00
010-403-435	PRINTING	2,106.87	3,018.25	4,000.00	4,000.00
010-403-462	OFFICE EQUIPMENT RENTALS	-	-	4,926.00	4,900.00
010-403-480	BOND EXPENSE	312.00	-	-	-
010-403-490	MISCELLANEOUS	778.75	525.42	1,500.00	1,500.00
010-403-590	LAW BOOKS	216.00	612.00	500.00	500.00
010-403-594	SOFTWARE LICENSE/SUPPORT	-	-	-	-
010-403-631	PRINCIPAL LEASE-EQUIPMENT	4,810.65	4,837.41	5.00	5.00
010-403-672	LEASE INTEREST	68.31	41.55	69.00	69.00
010-403-998	COUNTY CLERK EXPENSES	\$423,041.83	\$413,509.83	\$435,107.00	\$456,818.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-405-000	VETERANS SERVICES				
010-405-108	SALARIES - PART-TIME	28,374.65	30,767.01	33,299.00	34,304.00
010-405-201	FICA TAXES	2,170.67	2,353.71	2,548.00	2,625.00
010-405-203	RETIREMENT	4,344.18	4,710.40	5,099.00	5,252.00
010-405-204	WORKERS COMP INSURANCE	44.35	43.07	47.00	49.00
010-405-206	STATE UNEMPLOYMENT TAX	51.20	53.74	63.00	59.00
010-405-209	SUPPLEMENTAL DEATH	43.14	45.40	49.00	52.00
010-405-310	OFFICE SUPPLIES	259.84	464.41	500.00	500.00
010-405-426	TRAVEL AND TRAINING EXPENSE	500.00	636.77	500.00	700.00
010-405-462	OFFICE EQUIPMENT RENTALS	273.75	656.99	647.00	700.00
010-405-490	MISCELLANEOUS	221.93	205.18	500.00	500.00
010-405-631	PRINCIPAL LEASE-EQUIPMENT	382.83	-	5.00	5.00
010-405-672	LEASE INTEREST	0.42	-	5.00	5.00
010-405-998	VETERANS SERVICES EXPENSES	\$36,666.96	\$39,936.68	\$43,262.00	\$44,751.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-409-000	FLOODPLAIN ADMINISTRATION				
010-409-102	SALARIES - APPOINTED	51,240.25	56,436.64	55,703.00	57,374.00
010-409-105	SALARIES - CLERICAL	36,155.20	37,378.72	36,900.00	38,002.00
010-409-152	LONGEVITY PAY	-	-	1,082.00	1,440.00
010-409-201	FICA TAXES	6,567.51	6,994.00	7,169.00	7,410.00
010-409-202	HEALTH INSURANCE	24,947.80	30,065.56	31,061.00	33,300.00
010-409-203	RETIREMENT	13,380.39	14,363.17	14,346.00	14,826.00
010-409-204	WORKERS COMP INSURANCE	137.43	137.02	137.00	124.00
010-409-206	STATE UNEMPLOYMENT TAX	158.53	163.67	175.00	165.00
010-409-207	DENTAL INSURANCE	613.88	896.68	922.00	1,059.00
010-409-208	LIFE INSURANCE	131.76	131.76	132.00	132.00
010-409-209	SUPPLEMENTAL DEATH	132.18	138.71	135.00	147.00
010-409-225	AUTO ALLOWANCE	-	-	-	-
010-409-310	OFFICE SUPPLIES	386.21	749.43	800.00	800.00
010-409-330	FUEL AND OIL	-	47.53	2,000.00	1,500.00
010-409-390	DUES & SUBSCRIPTIONS		100.00	-	100.00
010-409-400	PROFESSIONAL FEES	17,267.20	34,133.92	18,000.00	18,000.00
010-409-426	TRAVEL AND TRAINING EXPENSE	1,597.16	1,619.54	1,000.00	1,500.00
010-409-454	AUTO MAINTENANCE/REPAIR	-	16.75	1,000.00	2,000.00
010-409-462	OFFICE EQUIPMENT RENTALS	480.32	1,336.32	1,790.00	1,500.00
010-409-490	MISCELLANEOUS	-	190.61	200.00	200.00
010-409-574	AUTO PURCHASE	-	48,467.20	-	-
010-409-594	SOFTWARE LICENSE/SUPPORT	-	-	4,990.00	5,000.00
010-409-631	PRINCIPAL LEASE-EQUIPMENT	1,000.87	-	5.00	5.00
010-409-632	PRINCIPAL SUBSCRIPT-SOFTWARE	5,000.00	4,499.83	5.00	5.00
010-409-672	LEASE INTEREST	1.37	-	5.00	5.00
010-409-673	SOFTWARE INTEREST	-	500.17	5.00	5.00
010-409-998	FLOODPLAIN ADMIN EXPENSES	\$159,198.06	\$238,367.23	\$177,562.00	184,599.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-410-000	TECHNOLOGY				
010-410-102	SALARIES - APPOINTED	20,989.29	22,535.05	22,242.00	22,910.00
010-410-103	SALARIES - ASSISTANTS	56,722.40	61,364.16	60,570.00	184,913.00
010-410-152	LONGEVITY PAY	-	-	901.00	1,622.00
010-410-201	FICA TAXES	5,818.08	6,233.73	6,405.00	16,026.00
010-410-202	HEALTH INSURANCE	12,072.88	12,564.56	13,123.00	47,347.00
010-410-203	RETIREMENT	11,897.65	12,845.07	12,818.00	32,069.00
010-410-204	WORKERS COMP INSURANCE	121.22	117.49	118.00	294.00
010-410-206	STATE UNEMPLOYMENT TAX	140.83	146.26	157.00	354.00
010-410-207	DENTAL INSURANCE	276.00	269.00	276.00	1,371.00
010-410-208	LIFE INSURANCE	39.60	39.60	40.00	146.00
010-410-209	SUPPLEMENTAL DEATH	117.58	123.83	121.00	314.00
010-410-310	OFFICE SUPPLIES	59.93	-	500.00	500.00
010-410-342	CYBERSECURITY TRAINING	-	1,225.00	1,300.00	1,300.00
010-410-426	TRAVEL AND TRAINING EXPENSE	-	-	1,000.00	2,500.00
010-410-453	CONTRACTED SERVICES	34,341.29	-	-	-
010-410-463	COMPUTERS/PARTS	49,212.32	58,334.57	60,000.00	52,000.00
010-410-486	CONTRACT SERVICES	-	34,068.20	35,000.00	35,000.00
010-410-490	MISCELLANEOUS	-	78.46	500.00	500.00
010-410-570	EQUIPMENT				8,000.00
010-410-594	SOFTWARE LICENSE/SUPPORT	-	99.89	-	-
010-410-998	TECHNOLOGY EXPENSES	\$191,809.07	\$210,044.87	\$215,071.00	\$407,166.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-411-000	EMERGENCY MANAGEMENT				
010-411-102	SALARIES - APPOINTED	57,604.39	61,846.69	61,043.00	62,874.00
010-411-152	LONGEVITY PAY	-	-	3,961.00	4,140.00
010-411-201	FICA TAXES	4,342.49	4,637.23	4,974.00	5,127.00
010-411-202	HEALTH INSURANCE	16,872.88	18,008.16	18,009.00	19,252.00
010-411-203	RETIREMENT	8,819.22	9,468.60	9,954.00	10,261.00
010-411-204	WORKERS COMP INSURANCE	208.67	196.48	208.00	409.00
010-411-206	STATE UNEMPLOYMENT TAX	104.48	107.97	121.00	113.00
010-411-207	DENTAL INSURANCE	647.28	627.68	646.00	748.00
010-411-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-411-209	SUPPLEMENTAL DEATH	87.35	91.41	94.00	101.00
010-411-310	OFFICE SUPPLIES	494.03	566.22	1,000.00	1,000.00
010-411-330	FUEL AND OIL	2,353.04	2,365.42	2,250.00	2,250.00
010-411-390	DUES & SUBSCRIPTIONS	486.68	520.71	500.00	500.00
010-411-421	CABLE/INTERNET	32.55	-	-	-
010-411-423	WIRELESS SERVICES	1,291.81	1,195.90	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	318.65	1,000.00	2,500.00
010-411-462	OFFICE EQUIPMENT RENTALS	490.93	1,352.87	1,590.00	1,400.00
010-411-490	MISCELLANEOUS	407.78	658.92	750.00	750.00
010-411-496	DISASTER RESPONSE	-	-	10,000.00	10,000.00
010-411-570	EQUIPMENT PURCHASE	-	44,150.00	-	-
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	5.00
010-411-672	LEASE INTEREST	1.37	-	5.00	5.00
010-411-998	EMERGENCY MANAGEMENT EXPENSES	\$155,981.93	\$146,178.79	\$119,076.00	\$124,401.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-435-000	356TH DISTRICT JUDGE				
010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	25,000.00
010-435-105	SALARIES - COURT COORDINATOR	56,034.78	60,161.46	59,379.00	61,161.00
010-435-110	SALARIES - COURT REPORTER	87,162.28	94,095.52	102,808.00	105,892.00
010-435-111	SUB. COURT REPORTER/BAILIFF	1,400.00	800.00	7,000.00	7,000.00
010-435-152	LONGEVITY PAY	-	-	1,442.00	1,801.00
010-435-201	FICA TAXES	10,282.80	12,614.10	13,897.00	14,832.00
010-435-202	HEALTH INSURANCE	28,945.76	30,572.72	31,131.00	33,300.00
010-435-203	RETIREMENT	24,679.28	26,372.67	27,812.00	29,683.00
010-435-204	WORKERS COMP INSURANCE	222.82	215.80	230.00	237.00
010-435-206	STATE UNEMPLOYMENT TAX	258.93	268.88	305.00	285.00
010-435-207	DENTAL INSURANCE	1,570.56	1,524.36	1,568.00	1,807.00
010-435-208	LIFE INSURANCE	197.64	197.64	198.00	198.00
010-435-209	SUPPLEMENTAL DEATH	244.58	254.74	265.00	292.00
010-435-310	OFFICE SUPPLIES	1,796.32	2,753.71	3,500.00	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	719.76	555.00	750.00
010-435-418	GRAND JURY BAILIFF	4,750.00	4,000.00	5,000.00	5,000.00
010-435-426	TRAVEL AND TRAINING EXPENSE	3,656.39	604.72	3,000.00	3,000.00
010-435-427	DUES & SUBSCRIPTIONS	-	-	-	-
010-435-462	OFFICE EQUIPMENT RENTALS	896.91	-	2,418.00	2,100.00
010-435-483	LIABILITY INSURANCE	-	-	1,000.00	1,000.00
010-435-490	MISCELLANEOUS	953.12	1,030.44	1,145.00	1,000.00
010-435-590	LAW BOOKS	349.00	559.00	1,000.00	1,000.00
010-435-631	PRINCIPAL LEASE-EQUIPMENT	962.04	1,918.38	5.00	5.00
010-435-672	LEASE INTEREST	96.84	199.38	77.00	77.00
010-435-998	356TH DISTRICT JUDGE EXPENSES	\$243,922.11	\$257,885.34	282,935.00	300,120.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-436-000	88TH DISTRICT JUDGE				
010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	22,000.00
010-436-105	SALARIES - COURT COORDINATOR	48,462.78	52,589.46	51,807.00	53,589.00
010-436-107	SALARIES - TEMPORARY	-	406.84	1,198.00	1,234.00
010-436-110	SALARIES - COURT REPORTER	79,211.97	82,530.60	85,002.00	88,086.00
010-436-111	SUB. COURT REPORTER/BAILIFF	1,400.00	4,553.00	7,000.00	5,000.00
010-436-152	LONGEVITY PAY	-	-	1,621.00	720.00
010-436-201	FICA TAXES	9,689.84	11,678.36	12,060.00	12,672.00
010-436-202	HEALTH INSURANCE	24,145.76	21,972.16	26,245.00	33,300.00
010-436-203	RETIREMENT	22,302.84	23,442.82	23,952.00	25,171.00
010-436-204	WORKERS COMP INSURANCE	238.90	225.06	231.00	237.00
010-436-206	STATE UNEMPLOYMENT TAX	277.28	280.90	308.00	286.00
010-436-207	DENTAL INSURANCE	1,199.28	1,098.78	1,197.00	1,807.00
010-436-208	LIFE INSURANCE	138.94	123.78	134.00	184.00
010-436-209	SUPPLEMENTAL DEATH	224.00	236.65	226.00	246.00
010-436-310	OFFICE SUPPLIES	1,605.59	1,157.63	2,000.00	2,000.00
010-436-334	COURT REPORTER SUPPLIES	792.00	-	1,200.00	1,200.00
010-436-390	DUES & SUBSCRIPTIONS	165.00	130.00	500.00	500.00
010-436-418	GRAND JURY BAILIFF	-	-	-	-
010-436-426	TRAVEL AND TRAINING EXPENSE	3,076.73	1,600.67	3,000.00	3,000.00
010-436-427	DUES & SUBSCRIPTIONS	-	-	-	-
010-436-483	LIABILITY INSURANCE	1,160.81	1,204.98	1,300.00	1,300.00
010-436-490	MISCELLANEOUS	114.00	125.99	1,000.00	1,000.00
010-436-590	LAW BOOKS	593.45	667.00	1,000.00	1,000.00
010-436-998	88TH DISTRICT JUDGE EXPENSES	\$212,799.23	\$222,024.74	\$238,981.00	\$254,532.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-450-000	DISTRICT CLERK				
010-450-101	SALARIES - ELECTED OFFICIALS	83,374.87	86,215.90	88,351.00	91,001.00
010-450-103	SALARIES - ASSISTANTS	44,876.00	48,188.56	47,570.00	49,005.00
010-450-105	SALARIES - CLERICAL	165,494.40	191,169.84	225,622.00	232,359.00
010-450-152	LONGEVITY PAY	-	-	7,204.00	8,464.00
010-450-201	FICA TAXES	21,708.45	23,987.39	28,214.00	29,142.00
010-450-202	HEALTH INSURANCE	78,257.96	92,873.86	101,629.00	117,585.00
010-450-203	RETIREMENT	44,972.47	49,845.63	56,464.00	58,317.00
010-450-204	WORKERS COMP INSURANCE	457.26	456.11	517.00	534.00
010-450-206	STATE UNEMPLOYMENT TAX	384.82	417.41	525.00	493.00
010-450-207	DENTAL INSURANCE	2,421.56	2,303.56	2,669.00	3,799.00
010-450-208	LIFE INSURANCE	367.92	408.60	409.00	501.00
010-450-209	SUPPLEMENTAL DEATH	442.31	481.32	534.00	572.00
010-450-310	OFFICE SUPPLIES	11,772.17	9,439.49	10,000.00	10,000.00
010-450-352	MINOR EQUIPMENT	-	-	900.00	100.00
010-450-390	DUES & SUBSCRIPTIONS	175.00	330.00	300.00	350.00
010-450-426	TRAVEL AND TRAINING EXPENSE	5,016.95	2,932.15	4,500.00	4,500.00
010-450-453	EQUIPMENT EXPENSES	-	1,096.46	-	-
010-450-462	OFFICE EQUIPMENT RENTALS	-	-	2,760.00	2,560.00
010-450-480	BOND (EVERY 4 YEARS)	977.00	-	450.00	-
010-450-481	BOND EXPENSE				600.00
010-450-490	MISCELLANEOUS	401.40	294.18	828.00	800.00
010-450-590	LAW BOOKS	216.00	504.00	300.00	500.00
010-450-594	SOFTWARE LICENSE/SUPPORT	71.39	30,147.89	30,110.00	30,200.00
010-450-631	PRINCIPAL LEASE-EQUIPMENT	2,318.23	2,331.18	5.00	5.00
010-450-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	-	5.00	5.00
010-450-672	LEASE INTEREST	34.01	21.06	35.00	35.00
010-450-673	SOFTWARE INTEREST	-	-	5.00	5.00
010-450-998	DISTRICT CLERK EXPENSES	\$463,740.17	\$543,444.59	\$609,906.00	\$641,432.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-455-000	JUSTICE OF THE PEACE, PCT 1				
010-455-101	SALARIES - ELECTED OFFICIALS	66,385.09	68,647.22	70,347.00	72,458.00
010-455-105	SALARIES - CLERICAL	36,379.20	39,049.84	38,543.00	39,708.00
010-455-107	SALARIES - TEMPORARY	-	-	2,927.00	3,015.00
010-455-152	LONGEVITY PAY	-	-	3,060.00	3,421.00
010-455-201	FICA TAXES	7,742.19	8,235.37	9,342.00	9,625.00
010-455-202	HEALTH INSURANCE	32,955.96	35,509.16	35,947.00	38,503.00
010-455-203	RETIREMENT	15,733.26	16,488.40	17,143.00	17,698.00
010-455-204	WORKERS COMP INSURANCE	167.73	160.78	171.00	177.00
010-455-206	STATE UNEMPLOYMENT TAX	66.01	68.15	81.00	75.00
010-455-207	DENTAL INSURANCE	1,294.56	1,255.36	1,292.00	1,496.00
010-455-208	LIFE INSURANCE	131.76	131.76	132.00	132.00
010-455-209	SUPPLEMENTAL DEATH	155.82	159.11	163.00	173.00
010-455-225	AUTO ALLOWANCE	4,800.00	7,200.00	7,200.00	7,200.00
010-455-310	OFFICE SUPPLIES	478.41	634.69	600.00	750.00
010-455-420	TELEPHONE	-	-	1,056.00	1,056.00
010-455-421	CABLE/INTERNET	-	-	1,327.00	1,448.00
010-455-426	TRAVEL AND TRAINING EXPENSE	500.00	717.52	1,500.00	1,500.00
010-455-462	OFFICE EQUIPMENT RENTALS	-	-	390.00	390.00
010-455-480	BOND EXPENSE	178.00	-	-	-
010-455-490	MISCELLANEOUS	-	71.00	300.00	300.00
010-455-590	LAW BOOKS	-	-	-	-
010-455-594	SOFTWARE LICENSE/SUPPORT	-	-	-	-
010-455-631	PRINCIPAL LEASE-EQUIPMENT	-	-	5.00	5.00
010-455-672	LEASE INTEREST	-	-	5.00	5.00
010-455-998	JP1 EXPENSES	\$166,967.99	\$178,328.36	\$191,531.00	\$199,135.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-456-000	JUSTICE OF THE PEACE, PCT 2				
010-456-101	SALARIES - ELECTED OFFICIALS	66,385.09	68,647.22	70,347.00	72,458.00
010-456-105	SALARIES - CLERICAL	38,795.20	41,654.96	41,122.00	39,708.00
010-456-107	SALARIES - TEMPORARY	-	1,270.26	10,078.00	10,381.00
010-456-152	LONGEVITY PAY	-	-	7,920.00	6,662.00
010-456-201	FICA TAXES	7,725.82	8,361.36	10,457.00	10,437.00
010-456-202	HEALTH INSURANCE	29,534.72	30,572.72	31,131.00	33,300.00
010-456-203	RETIREMENT	16,103.21	16,887.29	18,281.00	18,195.00
010-456-204	WORKERS COMP INSURANCE	171.46	166.35	192.00	192.00
010-456-206	STATE UNEMPLOYMENT TAX	70.27	74.84	101.00	87.00
010-456-207	DENTAL INSURANCE	923.28	896.68	922.00	1,496.00
010-456-208	LIFE INSURANCE	131.76	131.76	132.00	132.00
010-456-209	SUPPLEMENTAL DEATH	159.45	162.92	173.00	178.00
010-456-225	AUTO ALLOWANCE	4,800.00	7,200.00	7,200.00	7,200.00
010-456-310	OFFICE SUPPLIES	1,092.47	1,202.45	1,200.00	1,200.00
010-456-390	DUES & SUBSCRIPTIONS	70.00	70.00	100.00	100.00
010-456-421	CABLE/INTERNET	1,517.79	1,568.04	1,650.00	1,650.00
010-456-426	TRAVEL AND TRAINING EXPENSE	1,293.25	1,193.60	1,500.00	1,500.00
010-456-440	UTILITIES	4,341.60	4,101.98	4,500.00	4,500.00
010-456-450	BUILDING MAINT/REPAIRS	-	597.00	1,000.00	1,000.00
010-456-462	OFFICE EQUIPMENT RENTALS	-	403.96	1,209.00	1,209.00
010-456-480	BOND EXPENSE	178.00	-	-	-
010-456-490	MISCELLANEOUS	568.66	309.12	300.00	300.00
010-456-590	LAW BOOKS	-	-	-	-
010-456-594	SOFTWARE LICENSE/SUPPORT	-	-	-	-
010-456-631	PRINCIPAL LEASE-EQUIPMENT	1,205.92	806.69	5.00	5.00
010-456-672	LEASE INTEREST	5.96	1.23	6.00	6.00
010-456-998	JP2 EXPENSES	\$175,073.91	\$186,280.43	\$209,526.00	\$211,896.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-457-000	JUSTICE OF THE PEACE, PCT 3				
010-457-101	SALARIES - ELECTED OFFICIALS	66,385.09	68,647.22	70,347.00	72,458.00
010-457-105	SALARIES - CLERICAL	40,003.20	42,977.84	42,391.00	42,349.00
010-457-107	SALARIES - TEMPORARY	-	-	6,370.00	6,561.00
010-457-152	LONGEVITY PAY	-	-	3,600.00	3,062.00
010-457-201	FICA TAXES	8,292.36	8,814.37	9,940.00	10,071.00
010-457-202	HEALTH INSURANCE	16,872.88	17,658.96	17,939.00	14,048.00
010-457-203	RETIREMENT	16,288.06	17,089.85	17,814.00	18,049.00
010-457-204	WORKERS COMP INSURANCE	173.31	166.52	182.00	185.00
010-457-206	STATE UNEMPLOYMENT TAX	72.49	74.94	98.00	89.00
010-457-207	DENTAL INSURANCE	1,039.92	1,255.36	1,292.00	1,059.00
010-457-208	LIFE INSURANCE	111.81	131.76	132.00	132.00
010-457-209	SUPPLEMENTAL DEATH	161.21	164.86	169.00	176.00
010-457-225	AUTO ALLOWANCE	4,800.00	7,200.00	7,200.00	7,200.00
010-457-310	OFFICE SUPPLIES	1,810.80	1,275.88	1,000.00	1,000.00
010-457-390	DUES & SUBSCRIPTIONS	-	-	120.00	126.00
010-457-423	WIRELESS SERVICES	196.34	-	-	-
010-457-426	TRAVEL AND TRAINING EXPENSE	2,466.46	1,067.55	1,500.00	1,500.00
010-457-462	OFFICE EQUIPMENT RENTALS	61.22	-	740.00	795.00
010-457-480	BOND EXPENSE	178.00	-	-	-
010-457-490	MISCELLANEOUS	712.25	1,136.38	180.00	180.00
010-457-590	LAW BOOKS	216.00	587.98	200.00	200.00
010-457-594	SOFTWARE LICENSE/ SUPPORT	-	-	-	-
010-457-631	PRINCIPAL LEASE-EQUIPMENT	672.32	571.54	5.00	5.00
010-457-672	LEASE INTEREST	1.10	97.96	5.00	5.00
010-457-702	CAPITAL OUTLAY-OPERATING LEASE		3,686.59	-	
010-457-998	JP3 EXPENSES	\$160,514.82	\$172,605.56	\$181,224.00	\$179,250.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-458-000	JUSTICE OF THE PEACE, PCT 4				
010-458-101	SALARIES - ELECTED OFFICIALS	66,385.09	68,647.22	70,347.00	72,458.00
010-458-105	SALARIES - CLERICAL	38,795.20	41,654.96	41,122.00	42,349.00
010-458-107	SALARIES - TEMPORARY	3,320.08	2,034.90	11,858.00	12,214.00
010-458-152	LONGEVITY PAY	-	-	6,122.00	6,481.00
010-458-201	FICA TAXES	8,527.57	8,762.39	10,456.00	10,766.00
010-458-202	HEALTH INSURANCE	24,145.76	26,922.56	31,131.00	33,300.00
010-458-203	RETIREMENT	16,103.21	16,887.29	18,006.00	18,572.00
010-458-204	WORKERS COMP INSURANCE	176.67	167.42	192.00	198.00
010-458-206	STATE UNEMPLOYMENT TAX	76.78	76.22	105.00	99.00
010-458-207	DENTAL INSURANCE	923.28	896.68	922.00	1,059.00
010-458-208	LIFE INSURANCE	105.48	105.48	106.00	92.00
010-458-209	SUPPLEMENTAL DEATH	159.45	162.92	170.00	182.00
010-458-225	AUTO ALLOWANCE	4,800.00	7,200.00	7,200.00	7,200.00
010-458-310	OFFICE SUPPLIES	316.34	900.12	1,000.00	1,000.00
010-458-390	DUES & SUBSCRIPTIONS				126.00
010-458-420	TELEPHONE	-	-	-	-
010-458-421	CABLE/INTERNET	1,417.28	1,499.56	1,500.00	1,600.00
010-458-426	TRAVEL AND TRAINING EXPENSE	315.00	765.52	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	167.08	-	985.00	700.00
010-458-480	BOND EXPENSE	178.00	-	-	-
010-458-490	MISCELLANEOUS	208.49	208.97	300.00	180.00
010-458-590	LAW BOOKS	-	-	200.00	200.00
010-458-594	SOFTWARE LICENSE/SUPPORT	-	-	-	-
010-458-631	PRINCIPAL LEASE-EQUIPMENT	668.29	672.01	5.00	5.00
010-458-672	LEASE INTEREST	10.43	6.71	10.00	10.00
010-458-998	JP4 EXPENSES	\$177,599.48	\$188,370.93	\$214,237.00	\$221,291.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-459-000	JUSTICE OF THE PEACE, PCT 5				
010-459-101	SALARIES - ELECTED OFFICIALS	66,385.09	68,647.22	70,347.00	72,458.00
010-459-105	SALARIES - CLERICAL	38,795.20	41,664.45	41,122.00	42,349.00
010-459-107	SALARIES - TEMPORARY	2,003.19	690.44	6,652.00	6,852.00
010-459-152	LONGEVITY PAY	-	-	6,122.00	6,480.00
010-459-201	FICA TAXES	8,394.06	8,878.84	10,058.00	10,356.00
010-459-202	HEALTH INSURANCE	28,945.76	30,223.52	31,061.00	33,300.00
010-459-203	RETIREMENT	16,103.21	16,888.76	18,006.00	18,572.00
010-459-204	WORKERS COMP INSURANCE	174.26	165.56	184.00	190.00
010-459-206	STATE UNEMPLOYMENT TAX	74.08	73.85	94.00	89.00
010-459-207	DENTAL INSURANCE	861.40	896.68	922.00	1,059.00
010-459-208	LIFE INSURANCE	105.48	105.48	106.00	106.00
010-459-209	SUPPLEMENTAL DEATH	159.45	162.93	171.00	181.00
010-459-225	AUTO ALLOWANCE	4,800.00	7,200.00	7,200.00	7,200.00
010-459-310	OFFICE SUPPLIES	639.42	657.66	1,200.00	1,200.00
010-459-426	TRAVEL AND TRAINING EXPENSE	589.00	858.28	1,500.00	1,500.00
010-459-440	UTILITIES	2,378.24	2,133.95	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	990.00	990.00
010-459-480	BOND EXPENSE	178.00	-	-	-
010-459-490	MISCELLANEOUS	71.00	-	300.00	300.00
010-459-590	LAW BOOKS	216.00	587.98	400.00	400.00
010-459-594	SOFTWARE LICENSE/SUPPORT	6,025.00	525.00	-	-
010-459-631	PRINCIPAL LEASE-EQUIPMENT	-	-	5.00	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	\$184,971.32	\$188,434.08	\$206,145.00	\$213,292.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-460-000	JUSTICE OF THE PEACE, PCT 6				
010-460-101	SALARIES - ELECTED OFFICIALS	66,385.09	68,647.22	70,347.00	72,458.00
010-460-105	SALARIES - CLERICAL	36,125.88	39,086.90	38,543.00	39,708.00
010-460-107	SALARIES - TEMPORARY	-	-	8,814.00	9,079.00
010-460-152	LONGEVITY PAY	-	-	5,582.00	4,321.00
010-460-201	FICA TAXES	8,159.89	8,740.64	9,985.00	10,159.00
010-460-202	HEALTH INSURANCE	24,145.76	25,129.12	26,245.00	33,300.00
010-460-203	RETIREMENT	15,694.49	16,494.07	17,529.00	17,836.00
010-460-204	WORKERS COMP INSURANCE	167.37	160.84	183.00	186.00
010-460-206	STATE UNEMPLOYMENT TAX	65.52	68.22	91.00	91.00
010-460-207	DENTAL INSURANCE	552.00	538.00	551.00	1,059.00
010-460-208	LIFE INSURANCE	105.48	105.48	106.00	106.00
010-460-209	SUPPLEMENTAL DEATH	155.46	159.17	166.00	174.00
010-460-225	AUTO ALLOWANCE	4,800.00	7,200.00	7,200.00	7,200.00
010-460-310	OFFICE SUPPLIES	248.43	272.82	500.00	346.00
010-460-390	DUES & SUBSCRIPTIONS				154.00
010-460-420	TELEPHONE	-	-	864.00	-
010-460-421	CABLE/INTERNET	-	-	1,944.00	800.00
010-460-426	TRAVEL AND TRAINING EXPENSE	707.00	316.95	1,500.00	1,500.00
010-460-440	UTILITIES	928.04	1,040.15	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	127.00	762.00	790.00	790.00
010-460-480	BOND EXPENSE	178.00	-	-	-
010-460-490	MISCELLANEOUS	-	-	300.00	300.00
010-460-590	LAW BOOKS	216.00	862.98	400.00	400.00
010-460-594	SOFTWARE LICENSE/SUPPORT	-	-	-	-
010-460-631	PRINCIPAL LEASE-EQUIPMENT	634.05	-	5.00	5.00
010-460-672	LEASE INTEREST	0.95	-	5.00	5.00
010-460-998	JP6 EXPENSES	\$167,196.41	\$177,384.56	\$200,650.00	\$208,977.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-475-000	COUNTY ATTORNEY				
010-475-101	SALARIES - ELECTED OFFICIALS	83,374.87	86,215.90	88,351.00	91,001.00
010-475-103	SALARIES - ASSISTANTS	164,817.39	194,832.69	192,519.00	198,294.00
010-475-104	SALARIES - INVESTIGATORS	59,581.44	63,784.80	64,688.00	66,872.00
010-475-105	SALARIES - CLERICAL	123,736.80	133,200.80	139,077.00	143,246.00
010-475-108	SALARIES - PART-TIME	6,781.58	7,501.10	-	-
010-475-152	LONGEVITY PAY	-	-	12,243.00	13,865.00
010-475-201	FICA TAXES	33,306.35	37,010.89	38,016.00	39,272.00
010-475-202	HEALTH INSURANCE	76,311.95	105,304.12	109,989.00	117,242.00
010-475-203	RETIREMENT	67,102.41	74,335.36	76,081.00	78,594.00
010-475-204	WORKERS COMP INSURANCE	1,127.33	1,191.72	1,212.00	1,223.00
010-475-206	STATE UNEMPLOYMENT TAX	645.51	696.38	760.00	713.00
010-475-207	DENTAL INSURANCE	2,364.65	2,577.36	2,669.00	3,052.00
010-475-208	LIFE INSURANCE	314.00	359.90	369.00	359.00
010-475-209	SUPPLEMENTAL DEATH	662.60	717.21	717.00	770.00
010-475-310	OFFICE SUPPLIES	6,435.37	8,572.95	7,000.00	7,000.00
010-475-390	DUES & SUBSCRIPTIONS	250.00	435.00	515.00	515.00
010-475-400	OUTSIDE SERVICES-APPEALS	-	-	2,000.00	2,000.00
010-475-423	WIRELESS SERVICES	1,929.16	1,559.30	968.00	968.00
010-475-426	TRAVEL AND TRAINING EXPENSE	3,776.89	3,186.68	6,000.00	6,000.00
010-475-428	INVESTIGATOR MILEAGE REIMBURSE	495.19	146.06	300.00	300.00
010-475-462	OFFICE EQUIPMENT RENTALS	-	371.78	2,232.00	3,050.00
010-475-480	BOND EXPENSE	-	-	178.00	-
010-475-490	MISCELLANEOUS	1,613.16	1,092.77	920.00	1,000.00
010-475-590	LAW BOOKS	1,321.00	2,321.96	2,500.00	2,500.00
010-475-594	SOFTWARE PURCHASE/RENEWALS	1,000.00	1,200.00	9,365.00	18,800.00
010-475-631	PRINCIPAL LEASE-EQUIPMENT	2,218.20	1,855.43	5.00	5.00
010-475-632	PRINCIPAL SUBSCRIPT-SOFTWARE	12,487.93	13,750.00	5,000.00	5,000.00
010-475-672	LEASE INTEREST	12.48	3.47	13.00	13.00
010-475-673	SOFTWARE INTEREST	1,482.07	-	5.00	5.00
010-475-998	COUNTY ATTORNEY EXPENSES	\$653,148.33	\$742,223.63	\$763,692.00	\$801,659.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-476-000	DISTRICT ATTORNEY				
010-476-101	SALARIES - ELECTED OFFICIALS	13,000.00	13,000.00	13,000.00	20,000.00
010-476-103	SALARIES - ASSISTANTS	245,258.67	380,845.56	375,891.00	387,167.00
010-476-104	SALARIES - INVESTIGATORS	90,068.13	64,748.00	63,856.00	65,707.00
010-476-105	SALARIES - CLERICAL	118,118.43	127,528.48	126,028.00	129,814.00
010-476-107	SALARIES - TEMPORARY	10,758.75	-	-	-
010-476-152	LONGEVITY PAY	-	-	4,685.00	5,583.00
010-476-201	FICA TAXES	36,450.20	44,508.48	45,262.00	47,159.00
010-476-202	HEALTH INSURANCE	85,404.04	103,336.40	111,261.00	113,945.00
010-476-203	RETIREMENT	71,412.85	89,735.57	89,338.00	93,136.00
010-476-204	WORKERS COMP INSURANCE	1,806.19	1,374.62	1,389.00	1,389.00
010-476-206	STATE UNEMPLOYMENT TAX	858.29	1,013.86	1,076.00	1,007.00
010-476-207	DENTAL INSURANCE	3,890.80	4,130.80	4,522.00	4,361.00
010-476-208	LIFE INSURANCE	395.00	455.67	462.00	435.00
010-476-209	SUPPLEMENTAL DEATH	710.30	866.30	845.00	908.00
010-476-225	AUTO ALLOWANCE	11,475.00	8,100.00	8,100.00	8,100.00
010-476-310	OFFICE SUPPLIES & EQUIPMENT	9,094.15	10,657.38	8,000.00	8,000.00
010-476-390	DUES & SUBSCRIPTIONS	1,120.00	820.00	1,435.00	1,635.00
010-476-400	OUTSIDE SERVICES-APPEALS	19,982.62	10,116.20	15,000.00	15,000.00
010-476-423	WIRELESS SERVICES	2,893.74	2,408.79	-	-
010-476-426	TRAVEL AND TRAINING EXPENSE	2,770.62	5,331.24	8,400.00	8,400.00
010-476-427	DUES & SUBSCRIPTIONS	-	-	-	-
010-476-450	BUILDING MAINT, REPAIRS, RENOVATION		-	-	-
010-476-462	OFFICE EQUIPMENT RENTALS	-	-	1,965.00	1,965.00
010-476-480	BOND (EVERY 4 YEARS)	-	-	178.00	-
010-476-490	MISCELLANEOUS	489.15	743.44	500.00	500.00
010-476-590	LAW BOOKS	709.00	1,215.00	1,635.00	1,500.00
010-476-594	SOFTWARE PURCHASE/RENEWALS	1,000.00	3,200.00	9,765.00	24,965.00
010-476-631	PRINCIPAL LEASE-EQUIPMENT	1,866.27	2,418.35	5.00	5.00
010-476-632	PRINCIPAL SUBSCRIPT-SOFTWARE	12,487.93	13,750.00	5,000.00	5,000.00
010-476-672	LEASE INTEREST	29.13	62.05	30.00	30.00
010-476-673	SOFTWARE INTEREST	1,482.07	-	5.00	5.00
010-476-702	CAPITAL OUTLAY-OPERATING LEASE		4,470.72	-	
010-476-998	DISTRICT ATTORNEY EXPENSES	\$743,531.33	\$894,836.91	\$897,633.00	\$945,716.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-490-000	ELECTION EXPENSES				
010-490-102	SALARIES - APPOINTED	-	40,666.00	53,560.00	55,167.00
010-490-105	SALARIES - CLERICAL	-	24,421.76	36,900.00	38,002.00
010-490-107	SALARIES - ELECTION WORKERS	23,629.60	30,369.65	42,000.00	42,000.00
010-490-152	LONGEVITY PAY	-	-	1,081.00	1,260.00
010-490-201	FICA TAXES	535.18	5,009.65	10,217.00	10,439.00
010-490-202	HEALTH INSURANCE	-	12,627.84	26,245.00	28,096.00
010-490-203	RETIREMENT	279.51	10,042.16	14,017.00	14,459.00
010-490-204	WORKERS COMP INSURANCE	0.82	92.72	187.00	192.00
010-490-206	STATE UNEMPLOYMENT TAX	2.81	111.62	250.00	231.00
010-490-207	DENTAL INSURANCE	-	267.60	551.00	623.00
010-490-208	LIFE INSURANCE	-	39.60	80.00	80.00
010-490-209	SUPPLEMENTAL DEATH	3.29	98.40	132.00	141.00
010-490-310	SUPPLIES	1,570.48	4,877.73	4,872.00	4,872.00
010-490-311	POSTAGE	-	-	500.00	31,000.00
010-490-352	MINOR EQUIPMENT	-	16,320.00	100.00	100.00
010-490-390	DUES & SUBSCRIPTIONS	-	-	548.00	548.00
010-490-400	PROFESSIONAL SERVICES		-	-	-
010-490-423	WIRELESS SERVICES	1,815.15	1,068.36	2,500.00	800.00
010-490-426	TRAVEL AND TRAINING EXPENSE	-	-	2,000.00	2,000.00
010-490-432	PUBLICATION & NOTICES	-	2,052.00	2,000.00	2,000.00
010-490-435	PRINTING	42,345.50	6,184.06	52,000.00	52,000.00
010-490-452	EQUIPMENT EXPENSES	-	-	-	-
010-490-460	RENT	1,750.00	350.00	3,000.00	2,000.00
010-490-462	OFFICE EQUIPMENT RENTALS	-	-	1,390.00	2,157.00
010-490-480	BOND EXPENSE	-	50.00	50.00	50.00
010-490-490	MISCELLANEOUS	-	118.00	880.00	880.00
010-490-570	EQUIPMENT		-	-	
010-490-594	SOFTWARE LICENSE/SUPPORT	18,979.00	32,063.00	26,533.00	30,050.00
010-490-631	PRINCIPAL LEASE-EQUIPMENT	-	-	5.00	5.00
010-490-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	-	5.00	5.00
010-490-649	EQUIPMENT NOTES	71,705.22	-	-	-
010-490-670	EQUIPMENT NOTES INTEREST	2,957.84	-	-	-
010-490-672	LEASE INTEREST	-	-	5.00	5.00
010-490-673	SOFTWARE INTEREST	-	-	5.00	5.00
010-490-998	ELECTION EXPENSES	\$165,574.40	\$186,830.15	\$281,613.00	\$319,167.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-495-000	COUNTY AUDITOR				
010-495-102	SALARIES - APPOINTED	106,113.38	113,928.22	112,447.00	115,820.00
010-495-103	SALARIES - ASSISTANTS	192,763.70	218,964.27	216,150.00	222,631.00
010-495-152	LONGEVITY PAY	-	-	4,500.00	3,603.00
010-495-201	FICA TAXES	21,591.60	24,445.16	25,486.00	26,171.00
010-495-202	HEALTH INSURANCE	67,153.67	77,056.92	75,314.00	80,646.00
010-495-203	RETIREMENT	45,757.77	50,965.94	51,002.00	52,375.00
010-495-204	WORKERS COMP INSURANCE	464.41	466.11	467.00	479.00
010-495-206	STATE UNEMPLOYMENT TAX	542.66	582.29	622.00	579.00
010-495-207	DENTAL INSURANCE	2,355.84	2,332.00	2,119.00	2,429.00
010-495-208	LIFE INSURANCE	257.04	276.84	277.00	277.00
010-495-209	SUPPLEMENTAL DEATH	449.83	491.92	481.00	510.00
010-495-310	OFFICE SUPPLIES	3,282.10	2,787.38	2,580.00	2,580.00
010-495-352	MINOR EQUIPMENT	-	-	500.00	500.00
010-495-390	DUES & SUBSCRIPTIONS	-	295.00	415.00	446.00
010-495-423	WIRELESS SERVICES	463.78	360.00	360.00	360.00
010-495-426	TRAVEL AND TRAINING EXPENSE	2,925.60	164.82	2,425.00	2,425.00
010-495-462	OFFICE EQUIPMENT RENTALS	270.00	1,620.00	1,610.00	1,620.00
010-495-480	BOND EXPENSE	100.00	100.00	100.00	150.00
010-495-490	MISCELLANEOUS	114.90	2,194.83	500.00	500.00
010-495-570	EQUIPMENT PURCHASE	-	-	-	-
010-495-590	LAW BOOKS	-	201.00	200.00	200.00
010-495-631	PRINCIPAL LEASE-EQUIPMENT	1,347.97	-	5.00	5.00
010-495-672	LEASE INTEREST	2.03	-	5.00	5.00
010-495-998	COUNTY AUDITOR EXPENSES	\$445,956.28	\$497,232.70	\$497,565.00	\$514,311.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-497-000	COUNTY TREASURER				
010-497-101	SALARIES - ELECTED OFFICIALS	83,374.87	86,215.90	88,351.00	91,001.00
010-497-103	SALARIES - ASSISTANTS	41,231.20	44,259.20	43,680.00	44,991.00
010-497-105	SALARIES - CLERICAL	35,192.80	37,790.64	37,295.00	38,418.00
010-497-108	SALARIES - PART-TIME	-	15,474.48	18,540.00	19,092.00
010-497-152	LONGEVITY PAY	-	-	8,821.00	9,543.00
010-497-201	FICA TAXES	12,109.85	13,975.45	15,050.00	15,536.00
010-497-202	HEALTH INSURANCE	41,018.64	38,202.80	39,368.00	42,143.00
010-497-203	RETIREMENT	24,465.08	28,130.90	30,117.00	31,092.00
010-497-204	WORKERS COMP INSURANCE	249.41	257.24	276.00	285.00
010-497-206	STATE UNEMPLOYMENT TAX	138.51	170.22	191.00	180.00
010-497-207	DENTAL INSURANCE	1,137.40	943.00	827.00	934.00
010-497-208	LIFE INSURANCE	171.36	160.38	172.00	172.00
010-497-209	SUPPLEMENTAL DEATH	242.08	271.56	285.00	307.00
010-497-310	OFFICE SUPPLIES	2,848.54	3,396.19	3,500.00	3,500.00
010-497-390	DUES & SUBSCRIPTIONS	175.00	175.00	295.00	200.00
010-497-426	TRAVEL AND TRAINING EXPENSE	1,303.45	1,970.25	2,200.00	2,200.00
010-497-435	PRINTING	150.00	539.00	300.00	500.00
010-497-462	OFFICE EQUIPMENT RENTALS	-	-	1,045.00	1,045.00
010-497-480	BOND EXPENSE	1,775.00	1,109.25	1,110.00	1,110.00
010-497-490	MISCELLANEOUS	114.00	120.00	180.00	180.00
010-497-590	LAW BOOKS	-	102.00	100.00	100.00
010-497-631	PRINCIPAL LEASE-EQUIPMENT	989.81	995.32	5.00	5.00
010-497-672	LEASE INTEREST	12.67	7.16	13.00	13.00
010-497-998	COUNTY TREASURER EXPENSES	\$246,699.67	\$274,265.94	\$291,721.00	\$302,547.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-499-000	TAX ASSESSOR COLLECTOR				
010-499-101	SALARIES - ELECTED OFFICIALS	83,374.87	86,215.90	88,351.00	91,001.00
010-499-103	SALARIES - ASSISTANTS	94,104.00	101,042.72	99,716.00	102,711.00
010-499-105	SALARIES - CLERICAL	461,262.93	459,580.39	444,357.00	456,588.00
010-499-107	SALARIES - TEMPORARY	600.00	3,371.92	9,165.00	4,508.00
010-499-152	LONGEVITY PAY	-	-	19,266.00	16,386.00
010-499-201	FICA TAXES	48,107.64	48,562.61	50,569.00	51,359.00
010-499-202	HEALTH INSURANCE	167,665.74	168,183.12	185,180.00	184,184.00
010-499-203	RETIREMENT	97,791.81	99,031.19	99,794.00	102,087.00
010-499-204	WORKERS COMP INSURANCE	998.13	910.34	925.00	941.00
010-499-206	STATE UNEMPLOYMENT TAX	1,006.99	983.95	1,067.00	988.00
010-499-207	DENTAL INSURANCE	7,108.60	6,562.42	7,096.00	7,724.00
010-499-208	LIFE INSURANCE	900.72	824.94	857.00	884.00
010-499-209	SUPPLEMENTAL DEATH	967.43	956.05	947.00	1,002.00
010-499-310	OFFICE SUPPLIES	9,187.37	11,203.63	13,800.00	13,800.00
010-499-311	POSTAGE	15,389.21	31,955.51	17,500.00	18,800.00
010-499-390	DUES & SUBSCRIPTIONS	225.00	225.00	425.00	500.00
010-499-426	TRAVEL AND TRAINING EXPENSE	3,057.79	2,935.44	5,000.00	6,500.00
010-499-435	PRINTING	12,464.40	23,030.18	15,000.00	16,000.00
010-499-462	OFFICE EQUIPMENT RENTALS	12.93	-	2,615.00	2,975.00
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	170.00	45.60	225.00	225.00
010-499-594	SOFTWARE LICENSE/SUPPORT	31,598.96	28,207.34	34,990.00	35,750.00
010-499-631	PRINCIPAL LEASE-EQUIPMENT	2,414.85	2,746.59	5.00	5.00
010-499-632	PRINCIPAL SUBSCRIPT-SOFTWARE	4,400.00	5,228.40	5.00	5.00
010-499-672	LEASE INTEREST	21.37	12.93	20.00	20.00
010-499-673	SOFTWARE INTEREST	-	-	5.00	5.00
010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	\$1,043,315.74	\$1,082,301.17	\$1,100,915.00	\$1,115,433.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-505-000	PURCHASING DEPARTMENT				
010-505-102	SALARIES - APPOINTED	57,604.39	61,846.69	61,043.00	62,874.00
010-505-103	SALARIES - ASSISTANTS	38,482.00	42,023.52	41,476.00	42,724.00
010-505-105	SALARIES - CLERICAL	33,596.04	36,404.49	36,900.00	38,002.00
010-505-152	LONGEVITY PAY	-	-	4,323.00	4,861.00
010-505-201	FICA TAXES	9,760.93	10,543.31	10,998.00	11,361.00
010-505-202	HEALTH INSURANCE	38,436.60	43,137.28	44,254.00	52,551.00
010-505-203	RETIREMENT	19,854.39	21,475.91	22,011.00	22,733.00
010-505-204	WORKERS COMP INSURANCE	203.67	196.40	202.00	208.00
010-505-206	STATE UNEMPLOYMENT TAX	233.23	244.35	267.00	252.00
010-505-207	DENTAL INSURANCE	1,501.56	1,524.36	1,568.00	1,807.00
010-505-208	LIFE INSURANCE	168.03	171.36	172.00	172.00
010-505-209	SUPPLEMENTAL DEATH	197.96	207.37	208.00	224.00
010-505-309	COUNTY OFFICE SUPPLIES	8,312.44	7,927.01	9,000.00	9,000.00
010-505-310	OFFICE SUPPLIES - PURCHASING	883.49	251.33	500.00	500.00
010-505-311	C/H POSTAGE	37,044.30	56,842.41	60,000.00	60,000.00
010-505-390	DUES & SUBSCRIPTIONS	739.00	739.00	750.00	750.00
010-505-426	TRAVEL AND TRAINING EXPENSE	-	1,374.00	1,000.00	1,000.00
010-505-462	OFFICE EQUIPMENT RENTALS	1,658.76	-	9,192.00	9,192.00
010-505-490	MISCELLANEOUS	548.54	508.38	500.00	500.00
010-505-590	LAW BOOKS	-	-	-	-
010-505-631	PRINCIPAL LEASE-EQUIPMENT	6,455.51	7,751.87	5.00	5.00
010-505-672	LEASE INTEREST	285.79	436.45	303.00	303.00
010-505-998	PURCHASING DEPARTMENT EXPENSES	\$255,966.63	\$293,605.49	\$304,672.00	\$319,019.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-506-000	HUMAN RESOURCES				
010-506-102	SALARIES - APPOINTED	52,320.50	56,436.64	55,703.00	57,374.00
010-506-105	SALARIES - CLERICAL	33,722.44	36,978.35	36,900.00	38,002.00
010-506-152	LONGEVITY PAY	-	-	902.00	1,261.00
010-506-201	FICA TAXES	6,331.90	6,762.09	7,155.00	7,396.00
010-506-202	HEALTH INSURANCE	32,955.96	35,509.16	35,947.00	38,503.00
010-506-203	RETIREMENT	13,173.18	14,301.87	14,319.00	14,798.00
010-506-204	WORKERS COMP INSURANCE	163.10	130.77	131.00	136.00
010-506-206	STATE UNEMPLOYMENT TAX	155.99	163.00	175.00	164.00
010-506-207	DENTAL INSURANCE	1,294.56	1,255.36	1,292.00	1,496.00
010-506-208	LIFE INSURANCE	131.76	131.76	132.00	132.00
010-506-209	SUPPLEMENTAL DEATH	130.23	138.10	135.00	146.00
010-506-307	PRE-EMPLOYMENT/EMPLOY SCREENINGS	-	-	2,000.00	2,000.00
010-506-310	OFFICE SUPPLIES	1,696.17	1,255.79	1,500.00	1,500.00
010-506-390	DUES & SUBSCRIPTIONS	-	-	82.00	150.00
010-506-426	TRAVEL AND TRAINING EXPENSE	123.21	201.66	1,000.00	2,000.00
010-506-490	MISCELLANEOUS	80.00	82.00	100.00	100.00
010-506-998	HUMAN RESOURCES EXPENSES	\$142,279.00	\$153,346.55	\$157,473.00	\$165,158.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-510-000	BUILDING MAINTENANCE				
010-510-102	SALARIES - APPOINTED	52,309.60	55,585.66	55,432.00	57,096.00
010-510-103	SALARIES - ASSISTANTS	1,303.50	39,416.80	41,788.00	43,036.00
010-510-107	SALARIES - TEMPORARY	3,526.60	8,325.52	14,420.00	7,425.00
010-510-108	SALARIES - PART-TIME	10,190.55	14,855.62	19,500.00	37,445.00
010-510-115	SALARIES - CUSTODIANS	119,951.21	100,789.11	99,092.00	102,046.00
010-510-152	LONGEVITY PAY	-	-	6,842.00	7,921.00
010-510-201	FICA TAXES	14,164.47	16,709.31	18,142.00	19,512.00
010-510-202	HEALTH INSURANCE	62,277.64	67,917.20	70,429.00	75,442.00
010-510-203	RETIREMENT	28,133.12	32,239.72	34,096.00	37,910.00
010-510-204	WORKERS COMP INSURANCE	3,937.22	4,396.30	4,766.00	4,259.00
010-510-206	STATE UNEMPLOYMENT TAX	338.93	382.16	448.00	436.00
010-510-207	DENTAL INSURANCE	2,332.02	2,421.04	2,489.00	2,429.00
010-510-208	LIFE INSURANCE	286.65	303.12	304.00	277.00
010-510-209	SUPPLEMENTAL DEATH	277.92	311.34	323.00	375.00
010-510-330	FUEL AND OIL	1,495.66	1,724.60	2,000.00	2,000.00
010-510-334	MATERIALS & SUPPLIES	29,112.67	29,094.87	30,000.00	30,000.00
010-510-390	DUES & SUBSCRIPTIONS		-	-	-
010-510-340	UNIFORMS	-	265.96	500.00	500.00
010-510-440	UTILITIES	276,825.59	271,879.59	290,000.00	290,000.00
010-510-450	C/H MAINT,REPAIRS,RENOVATION	135,917.14	176,740.84	175,000.00	175,000.00
010-510-452	MONROE BLDG MAINT & REPAIRS	-	-	5,000.00	5,000.00
010-510-453	JAIL MAINT. & REPAIRS	130,779.44	122,043.87	125,000.00	125,000.00
010-510-454	AUTO MAINTENANCE/REPAIR	596.81	758.01	1,000.00	1,000.00
010-510-455	STORAGE BLDG MAINT & REPAIRS	1,420.13	3,065.57	5,000.00	5,000.00
010-510-457	ANNEX MAINT. & REPAIRS	9,010.39	12,247.55	10,000.00	10,000.00
010-510-458	OLD HOSPITAL MAINT. & REPAIRS	-	2,750.00	100.00	-
010-510-459	CROCKER ST. BLDG MAINT & REPAIRS	19,221.40	233.41	5,000.00	5,000.00
010-510-486	CONTRACT SERVICES	-	-	3,000.00	3,000.00
010-510-490	MISCELLANEOUS	134.78	-	500.00	500.00
010-510-574	AUTO PURCHASE	-	39,264.30	50,000.00	50,000.00
010-510-998	BUILDING MAINTENANCE EXPENSES	\$903,543.44	\$1,003,721.47	1,070,171.00	\$1,097,609.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-518-000	WASTE COLLECTION CENTER				
010-518-108	SALARIES - PART-TIME	15,016.72	16,516.42	18,293.00	18,843.00
010-518-201	FICA TAXES	1,148.78	1,263.53	1,400.00	1,442.00
010-518-203	RETIREMENT	2,058.90	2,528.61	2,802.00	2,886.00
010-518-204	WORKERS COMP INSURANCE	249.75	270.11	301.00	289.00
010-518-206	STATE UNEMPLOYMENT TAX	27.00	28.82	35.00	33.00
010-518-209	SUPPLEMENTAL DEATH	20.76	24.42	27.00	29.00
010-518-310	SUPPLIES	80.21	268.14	300.00	300.00
010-518-410	OUTSIDE SERVICES	23,647.50	-	-	-
010-518-440	UTILITIES	320.93	343.28	700.00	700.00
010-518-444	GARBAGE/SANITATION SERVICES	-	30,300.00	30,000.00	31,000.00
010-518-490	MISCELLANEOUS	-	-	1,000.00	1,000.00
010-518-998	WASTE COLLECTION CENTER EXPENSES	\$42,570.55	\$51,543.33	\$54,858.00	\$56,522.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-551-000	CONSTABLE, PCT 1				
010-551-101	SALARIES - ELECTED OFFICIALS	47,548.74	49,168.97	50,387.00	51,898.00
010-551-152	LONGEVITY PAY	-	-	541.00	720.00
010-551-201	FICA TAXES	4,760.16	4,941.50	5,091.00	5,221.00
010-551-202	HEALTH INSURANCE	12,072.88	12,564.56	13,123.00	-
010-551-203	RETIREMENT	7,279.81	7,527.87	7,798.00	8,057.00
010-551-204	WORKERS COMP INSURANCE	975.32	995.84	1,025.00	969.00
010-551-207	DENTAL INSURANCE	276.00	269.00	276.00	312.00
010-551-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-551-209	SUPPLEMENTAL DEATH	72.09	72.56	74.00	79.00
010-551-225	AUTO ALLOWANCE	14,799.96	15,600.00	15,600.00	15,600.00
010-551-310	OFFICE SUPPLIES	-	-	100.00	100.00
010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
010-551-480	BOND (EVERY 4 YEARS)	-	-	178.00	-
010-551-490	MISCELLANEOUS	-	-	50.00	50.00
010-551-590	LAW BOOKS	-			-
010-551-998	CONSTABLE PCT 1 EXPENSES	\$87,850.84	\$91,206.18	94,509.00	\$83,272.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-552-000	CONSTABLE, PCT 2				
010-552-101	SALARIES - ELECTED OFFICIALS	47,548.74	49,168.97	50,387.00	51,898.00
010-552-152	LONGEVITY PAY	-	-	3,241.00	3,421.00
010-552-201	FICA TAXES	4,494.52	3,673.53	4,103.00	4,233.00
010-552-202	HEALTH INSURANCE	16,083.08	17,501.00	17,939.00	19,252.00
010-552-203	RETIREMENT	7,279.81	7,527.86	8,212.00	8,470.00
010-552-204	WORKERS COMP INSURANCE	937.58	755.99	826.00	786.00
010-552-207	DENTAL INSURANCE	585.40	627.68	646.00	748.00
010-552-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-552-209	SUPPLEMENTAL DEATH	72.09	72.56	78.00	83.00
010-552-225	AUTO ALLOWANCE	12,333.30	-	-	-
010-552-310	OFFICE SUPPLIES	-	-	100.00	100.00
010-552-330	FUEL AND OIL	913.76	3,052.90	4,000.00	3,500.00
010-552-390	DUES & SUBSCRIPTIONS	37.50	-	-	-
010-552-423	WIRELESS SERVICES	455.88	417.89	456.00	456.00
010-552-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
010-552-454	AUTO MAINTENANCE/REPAIR	16.75	280.84	1,000.00	2,000.00
010-552-480	BOND (EVERY 4 YEARS)	-	-	178.00	-
010-552-490	MISCELLANEOUS	212.84	-	50.00	50.00
010-552-573	OTHER EQUIPMENT	2,936.80	-	-	-
010-552-574	AUTO PURCHASE	54,271.00	-	-	-
010-552-590	LAW BOOKS	-	152.38	50.00	50.00
010-552-648	AUTO NOTE PRINCIPAL	-	-	-	-
010-552-998	CONSTABLE PCT 2 EXPENSES	\$148,244.93	\$83,297.48	\$91,532.00	\$95,313.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-553-000	CONSTABLE, PCT 3				
010-553-101	SALARIES - ELECTED OFFICIALS	47,548.74	49,168.97	50,387.00	51,898.00
010-553-152	LONGEVITY PAY	-	-	541.00	720.00
010-553-201	FICA TAXES	4,549.20	3,751.07	3,897.00	4,027.00
010-553-202	HEALTH INSURANCE	16,872.88	17,658.96	17,939.00	19,252.00
010-553-203	RETIREMENT	7,279.81	7,527.87	7,798.00	8,057.00
010-553-204	WORKERS COMP INSURANCE	937.58	755.99	785.00	748.00
010-553-207	DENTAL INSURANCE	276.00	269.00	276.00	312.00
010-553-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-553-209	SUPPLEMENTAL DEATH	72.09	72.56	74.00	79.00
010-553-225	AUTO ALLOWANCE	12,333.30	-	-	-
010-553-310	OFFICE SUPPLIES	35.93	-	100.00	100.00
010-553-330	FUEL AND OIL	284.87	1,530.96	4,000.00	3,500.00
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	205.00	1,000.00	2,000.00
010-553-480	BOND (EVERY 4 YEARS)	-	-	178.00	-
010-553-490	MISCELLANEOUS	62.98	39.28	50.00	50.00
010-553-573	OTHER EQUIPMENT	2,936.80	-	-	-
010-553-574	AUTO PURCHASE	54,271.00	-	-	-
010-553-590	LAW BOOKS	-	68.40	50.00	50.00
010-553-648	AUTO NOTE PRINCIPAL	-	-	-	-
010-553-998	CONSTABLE PCT 3 EXPENSES	\$148,037.19	\$81,569.82	\$87,797.00	\$91,515.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-554-000	CONSTABLE, PCT 4				
010-554-101	SALARIES - ELECTED OFFICIALS	47,548.74	49,168.97	50,387.00	51,898.00
010-554-152	LONGEVITY PAY	-	-	720.00	901.00
010-554-201	FICA TAXES	4,548.75	4,727.69	5,105.00	5,234.00
010-554-202	HEALTH INSURANCE	12,072.88	12,564.56	13,123.00	14,048.00
010-554-203	RETIREMENT	7,279.81	7,527.87	7,826.00	8,084.00
010-554-204	WORKERS COMP INSURANCE	975.32	995.84	1,028.00	972.00
010-554-207	DENTAL INSURANCE	337.88	269.00	276.00	312.00
010-554-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-554-209	SUPPLEMENTAL DEATH	72.09	72.56	75.00	79.00
010-554-225	AUTO ALLOWANCE	14,799.96	15,600.00	15,600.00	15,600.00
010-554-310	OFFICE SUPPLIES	-	-	100.00	100.00
010-554-423	WIRELESS SERVICES	180.60	361.20	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	83.98	-	50.00	50.00
010-554-590	LAW BOOKS	-	99.00	50.00	50.00
010-554-998	CONSTABLE PCT 4 EXPENSES	87,965.89	91,452.57	\$95,240.00	\$98,050.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-555-000	CONSTABLE, PCT 5				
010-555-101	SALARIES - ELECTED OFFICIALS	47,548.74	49,168.97	50,387.00	51,898.00
010-555-152	LONGEVITY PAY	-	-	1,260.00	1,440.00
010-555-201	FICA TAXES	4,760.16	4,954.15	5,146.00	5,276.00
010-555-202	HEALTH INSURANCE	12,072.88	12,564.56	13,123.00	14,048.00
010-555-203	RETIREMENT	7,279.81	7,527.87	7,908.00	8,167.00
010-555-204	WORKERS COMP INSURANCE	975.32	995.84	1,036.00	979.00
010-555-207	DENTAL INSURANCE	276.00	269.00	276.00	312.00
010-555-208	LIFE INSURANCE	39.60	39.60	40.00	40.00
010-555-209	SUPPLEMENTAL DEATH	72.09	72.56	75.00	80.00
010-555-225	AUTO ALLOWANCE	14,799.96	15,600.00	15,600.00	15,600.00
010-555-310	OFFICE SUPPLIES	-	-	100.00	100.00
010-555-423	WIRELESS SERVICES	-	-	-	-
010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
010-555-480	BOND (EVERY 4 YEARS)	-	-	178.00	-
010-555-490	MISCELLANEOUS	62.99	-	50.00	50.00
010-555-590	LAW BOOKS	-	68.40	50.00	50.00
010-555-998	CONSTABLE PCT 5 EXPENSES	\$87,887.55	\$91,260.95	\$95,429.00	\$98,240.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-556-000	CONSTABLE, PCT 6				
010-556-101	SALARIES - ELECTED OFFICIALS	47,548.74	49,168.97	50,387.00	51,898.00
010-556-152	LONGEVITY PAY	-	-	1,260.00	1,440.00
010-556-201	FICA TAXES	4,578.64	3,761.34	3,952.00	4,082.00
010-556-202	HEALTH INSURANCE	12,072.88	12,564.56	13,123.00	14,048.00
010-556-203	RETIREMENT	7,279.81	7,527.87	7,908.00	8,167.00
010-556-204	WORKERS COMP INSURANCE	908.79	755.99	796.00	758.00
010-556-207	DENTAL INSURANCE	276.00	269.00	276.00	312.00
010-556-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-556-209	SUPPLEMENTAL DEATH	72.09	72.56	75.00	80.00
010-556-225	AUTO ALLOWANCE	12,333.30	-	-	-
010-556-310	OFFICE SUPPLIES	-	-	100.00	100.00
010-556-330	FUEL AND OIL	1,105.13	3,460.06	4,000.00	3,500.00
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	123.61	1,000.00	2,000.00
010-556-480	BOND (EVERY 4 YEARS)	-	-	178.00	-
010-556-490	MISCELLANEOUS	259.96	-	100.00	100.00
010-556-573	OTHER EQUIPMENT	2,936.80	-	-	-
010-556-574	AUTO PURCHASE	54,271.00	-	-	-
010-556-590	LAW BOOKS	-	83.98	-	-
010-556-648	AUTO NOTE PRINCIPAL	-	-	-	-
010-556-998	CONSTABLE PCT 6 EXPENSES	\$143,763.27	\$77,853.82	\$83,877.00	\$87,207.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-560-000	SHERIFF - LAW ENFORCEMENT				
010-560-101	SALARIES - ELECTED OFFICIALS	107,813.40	111,487.29	114,248.00	117,675.00
010-560-103	SALARIES - ASSISTANTS	80,190.02	86,029.87	84,851.00	87,334.00
010-560-104	SALARIES - DEPUTIES	1,923,167.64	2,063,652.01	2,139,901.00	2,221,888.00
010-560-105	SALARIES - CLERICAL	137,020.00	146,965.03	145,695.00	150,063.00
010-560-120	SALARIES - DISPATCHERS	254,394.53	276,999.04	258,168.00	265,889.00
010-560-151	SALARIES - LE OVERTIME	31,662.33	22,810.58	25,000.00	25,000.00
010-560-152	LONGEVITY PAY	-	-	39,786.00	40,327.00
010-560-201	FICA TAXES	194,150.93	203,027.03	215,091.00	222,783.00
010-560-202	HEALTH INSURANCE	563,960.24	608,958.44	661,141.00	707,867.00
010-560-203	RETIREMENT	396,038.39	414,588.35	429,902.00	445,294.00
010-560-204	WORKERS COMP INSURANCE	34,697.05	35,481.45	37,398.00	35,797.00
010-560-206	STATE UNEMPLOYMENT TAX	4,495.14	4,538.61	5,016.00	4,716.00
010-560-207	DENTAL INSURANCE	19,639.68	19,765.08	21,710.00	25,011.00
010-560-208	LIFE INSURANCE	2,409.03	2,475.81	2,629.00	2,603.00
010-560-209	SUPPLEMENTAL DEATH	3,914.68	4,001.07	4,057.00	4,351.00
010-560-226	WIRELESS PHONE ALLOWANCE	3,075.00	3,975.00	3,600.00	3,600.00
010-560-310	OFFICE SUPPLIES	4,841.74	7,762.79	7,500.00	8,000.00
010-560-330	FUEL AND OIL	136,713.95	127,657.97	135,000.00	135,000.00
010-560-339	INVESTIGATIVE EXPENDITURES	3,174.25	4,046.20	5,000.00	5,000.00
010-560-340	UNIFORMS	5,340.29	4,068.41	8,000.00	7,500.00
010-560-352	MINOR EQUIPMENT & SUPPLIES	139.89	6,113.58	5,000.00	5,000.00
010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	637.50	400.00	-	-
010-560-390	DUES & SUBSCRIPTIONS	-	-	4,712.00	4,712.00
010-560-392	UNIFORMS	-	-	-	-
010-560-395	DONATED FUNDS	4,000.00	-	-	-
010-560-400	PROFESSIONAL SERVICES	-	200.00	1,000.00	1,000.00
010-560-410	OUTSIDE SERVICES	421.00	-	-	-
010-560-423	WIRELESS SERVICES	15,379.19	13,151.25	13,700.00	14,500.00
010-560-427	TRAINING	8,197.21	4,016.17	8,000.00	8,000.00
010-560-432	PUBLICATION & NOTICES	-	-	500.00	500.00
010-560-454	AUTO MAINTENANCE/REPAIR	-	60,183.64	50,000.00	50,000.00
010-560-462	OFFICE EQUIPMENT RENTALS	153.02	1,720.08	5,485.00	4,685.00
010-560-464	VEHICLE MAINTENANCE	48,310.75	-	-	-
010-560-466	RENTALS	906.15	810.10	750.00	900.00
010-560-480	BOND (EVERY 4 YEARS)	772.00	630.00	200.00	-
010-560-481	BOND EXPENSE	-	-	800.00	800.00
010-560-490	MISCELLANEOUS	534.91	461.11	1,000.00	1,000.00
010-560-570	EQUIPMENT	-	-	-	-
010-560-574	AUTO PURCHASE	222,428.76	224,600.00	217,150.00	217,150.00
010-560-578	EQUIPMENT FROM SALE OF ASSET		-	-	
010-560-590	LAW BOOKS	-	-	-	-
010-560-594	SOFTWARE LICENSE/SUPPORT	2,419.00	4,943.00	33,278.00	33,278.00
010-560-631	PRINCIPAL LEASE-EQUIPMENT	4,549.68	1,245.72	5.00	5.00
010-560-632	PRINCIPAL SUBSCRIPT-SOFTWARE	30,925.91	22,840.80	5.00	5.00
010-560-672	LEASE INTEREST	38.04	2.76	10.00	10.00
010-560-673	SOFTWARE INTEREST	43.09	764.40	5.00	5.00
010-560-998	LAW ENFORCEMENT EXPENSES	\$4,246,554.39	\$4,490,372.64	\$4,685,293.00	\$4,857,248.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-561-000	SHERIFF - JAIL OPERATIONS				
010-561-103	SALARIES - ADMINISTRATOR	77,687.23	83,342.59	82,198.00	84,601.00
010-561-104	SALARIES - CORRECTION OFFICERS	1,184,593.03	1,288,715.20	1,339,552.00	1,385,218.00
010-561-150	SALARIES - JAIL NURSE	59,868.80	64,272.80	63,440.00	65,354.00
010-561-151	SALARIES - CO OVERTIME	59,785.42	61,529.93	75,000.00	75,000.00
010-561-152	LONGEVITY PAY	-	-	3,782.00	4,141.00
010-561-201	FICA TAXES	99,547.26	111,837.23	119,712.00	123,552.00
010-561-202	HEALTH INSURANCE	311,401.44	371,781.20	434,015.00	471,506.00
010-561-203	RETIREMENT	203,417.71	229,322.88	239,486.00	247,189.00
010-561-204	WORKERS COMP INSURANCE	20,099.27	22,151.57	24,095.00	22,933.00
010-561-206	STATE UNEMPLOYMENT TAX	2,403.56	2,611.96	2,936.00	2,734.00
010-561-207	DENTAL INSURANCE	10,021.92	11,115.00	13,080.00	14,137.00
010-561-208	LIFE INSURANCE	1,338.96	1,423.68	1,609.00	1,609.00
010-561-209	SUPPLEMENTAL DEATH	2,020.94	2,212.60	2,255.00	2,421.00
010-561-226	WIRELESS PHONE ALLOWANCE	600.00	600.00	600.00	600.00
010-561-330	FUEL AND OIL	15,348.09	15,226.40	15,000.00	15,000.00
010-561-333	PRISONER FOOD	229,056.18	249,304.86	230,000.00	250,000.00
010-561-334	JAIL SUPPLIES	44,933.24	38,611.19	45,000.00	45,000.00
010-561-340	UNIFORMS	1,532.04	540.00	2,000.00	2,000.00
010-561-352	MINOR EQUIPMENT & SUPPLIES	-	620.23	3,250.00	3,000.00
010-561-392	UNIFORMS	-	-	-	-
010-561-400	PROFESSIONAL SERVICES	-	3,500.00	4,000.00	4,000.00
010-561-405	PRISONER MEDICAL	81,348.57	91,418.82	100,000.00	100,000.00
010-561-410	OUTSIDE SERVICES	4,621.00	-	-	-
010-561-423	WIRELESS SERVICES	220.59	-	456.00	456.00
010-561-427	TRAINING	7,295.15	5,543.91	6,000.00	6,000.00
010-561-429	PRISONER TRANSFER	4,136.57	3,831.93	3,500.00	3,500.00
010-561-453	EQUIPMENT EXPENSE	26,140.61	9,989.74	-	-
010-561-454	AUTO MAINTENANCE/REPAIR	-	1,638.79	2,500.00	2,500.00
010-561-462	OFFICE EQUIPMENT RENTALS	2,664.36	657.00	2,965.00	2,965.00
010-561-464	VEHICLE MAINTENANCE	1,735.38	-	-	-
010-561-480	BOND EXPENSE	-	-	-	-
010-561-490	MISCELLANEOUS				250.00
010-561-570	JAIL EQUIPMENT		-	-	
010-561-572	COMPUTER/OFFICE EQUIPMENT	-	-	-	-
010-561-574	AUTO PURCHASE	43,621.90	-	-	-
010-561-594	SOFTWARE LICENSE/SUPPORT	-	-	5,490.00	5,700.00
010-561-631	PRINCIPAL LEASE-EQUIPMENT	-	1,989.34	5.00	5.00
010-561-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	5,289.97	5.00	5.00
010-561-672	LEASE INTEREST	-	18.02	30.00	30.00
010-561-673	SOFTWARE INTEREST	-	177.03	5.00	5.00
010-561-998	JAIL OPERATIONS EXPENSES	\$2,495,439.22	\$2,679,273.87	\$2,821,966.00	\$2,941,411.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-570-000	JUVENILE DETENTION				
010-570-102	SALARIES - APPOINTED	-	-		-
010-570-103	SALARIES - ASSISTANTS	48,386.97	51,949.95	51,275.00	52,813.00
010-570-104	SALARIES - DETENTION OFFICERS	210,173.11	189,527.38	249,906.00	257,404.00
010-570-105	SALARIES - CLERICAL	11,673.11	12,532.19	12,370.00	12,741.00
010-570-108	SALARIES - PART-TIME	144,933.08	159,270.96	136,018.00	140,098.00
010-570-109	SALARIES - SUPERVISORY	59,120.38	63,474.40	62,649.00	64,529.00
010-570-150	SALARIES - OTHER	-	-	-	-
010-570-152	LONGEVITY PAY	-	-	16,566.00	18,183.00
010-570-201	FICA TAXES	37,342.48	39,575.90	40,465.00	41,763.00
010-570-202	HEALTH INSURANCE	112,832.94	103,636.57	144,277.00	160,516.00
010-570-203	RETIREMENT	75,422.27	80,048.64	80,614.00	83,202.00
010-570-204	WORKERS COMP INSURANCE	7,298.17	7,280.54	7,432.00	5,175.00
010-570-206	STATE UNEMPLOYMENT TAX	891.60	912.72	992.00	925.00
010-570-207	DENTAL INSURANCE	4,333.45	3,452.28	4,769.00	5,030.00
010-570-208	LIFE INSURANCE	618.92	507.28	623.00	596.00
010-570-209	SUPPLEMENTAL DEATH	747.85	772.51	764.00	820.00
010-570-310	OFFICE SUPPLIES	-	-	500.00	1,000.00
010-570-332	CUSTODIAL SUPPLIES	-	-	7,500.00	5,000.00
010-570-334	SUPPLIES & CUSTODIAL	3,402.55	2,322.48	-	-
010-570-390	DUES & SUBSCRIPTIONS	-	-	120.00	120.00
010-570-391	MEDICAL SUPPLIES	-	-	100.00	100.00
010-570-400	PROFESSIONAL SERVICES	-	2,000.00	-	-
010-570-405	PROFESSIONAL MEDICAL SERVICES	6,750.00	2,436.00	6,900.00	6,900.00
010-570-410	OUTSIDE DETENTION	-	-	1,000.00	1,000.00
010-570-421	CABLE/INTERNET	516.92	99.00	500.00	500.00
010-570-423	WIRELESS SERVICES	482.30	482.58	3,200.00	1,000.00
010-570-426	TRAVEL AND TRAINING EXPENSE	7,236.06	30.69	5,000.00	6,000.00
010-570-427	TRAINING & REGISTRATION	2,455.00	2,135.00	2,500.00	2,500.00
010-570-428	TRANSPORTATION & MEALS	4,525.12	3,185.53	4,000.00	6,500.00
010-570-429	EDUCATION	4,666.97	1,621.70	4,900.00	4,900.00
010-570-462	OFFICE EQUIPMENT RENTALS	-	-	1,473.00	1,473.00
010-570-480	BOND EXPENSE	-	-	200.00	200.00
010-570-490	MISCELLANEOUS	474.95	633.07	880.00	880.00
010-570-631	PRINCIPAL LEASE-EQUIPMENT	1,329.08	1,336.48	5.00	5.00
010-570-672	LEASE INTEREST	22.00	14.60	22.00	22.00
010-570-998	JUVENILE DETENTION EXPENSES	\$745,635.28	\$729,238.45	\$847,520.00	\$881,895.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-600-000	ECONOMIC DEVELOPMENT				
010-600-334	EXPENSES	-	200.00	5,000.00	5,000.00
010-600-998	ECONOMIC DEVELOPMENT EXPENSES	\$0.00	\$200.00	\$5,000.00	\$5,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-630-000	HEALTH DEPARTMENT				
010-630-102	SALARIES - APPOINTED	-	-	23,348.00	13,361.00
010-630-109	SALARIES - DIRECTOR	12,196.56	22,783.80	-	-
010-630-150	SALARIES - OTHER	1,539.96	13,281.62	20,885.00	31,712.00
010-630-152	LONGEVITY PAY		-	-	3,782.00
010-630-201	FICA TAXES	1,676.19	2,619.95	3,385.00	3,740.00
010-630-202	HEALTH INSURANCE	20,132.52	21,400.62	18,009.00	16,155.00
010-630-203	RETIREMENT	3,616.97	5,521.58	6,774.00	7,483.00
010-630-204	WORKERS COMP INSURANCE	18.63	31.17	44.00	50.00
010-630-206	STATE UNEMPLOYMENT TAX	43.96	62.39	83.00	84.00
010-630-207	DENTAL INSURANCE	721.80	700.30	646.00	358.00
010-630-208	LIFE INSURANCE	76.56	76.56	66.00	46.00
010-630-209	SUPPLEMENTAL DEATH	35.62	53.53	65.00	76.00
010-630-310	OFFICE SUPPLIES	-	-	-	-
010-630-390	DUES & SUBSCRIPTIONS	1,114.00	1,147.33	1,600.00	1,200.00
010-630-391	MEDICAL SUPPLIES	5,576.80	2,934.89	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	1,439.59	167.80	560.00	500.00
010-630-454	AUTO MAINTENANCE/REPAIR	-	3,911.07	1,000.00	2,500.00
010-630-483	LIABILITY INSURANCE	4,068.37	4,730.27	4,100.00	5,300.00
010-630-490	MISCELLANEOUS	532.82	1,165.58	200.00	200.00
010-630-495	CERTIFICATIONS	-	21.95	450.00	100.00
010-630-574	AUTO PURCHASE	1.00	-	-	-
010-630-998	HEALTH DEPARTMENT EXPENSES	\$82,791.35	\$110,610.41	\$113,815.00	\$119,247.00
010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
010-631-310	OFFICE SUPPLIES	2,186.49	3,311.26	2,000.00	2,000.00
010-631-330	FUEL & OIL		-	-	1,500.00
010-631-352	MINOR EQUIPMENT	-	-	1,500.00	500.00
010-631-390	DUES & SUBSCRIPTIONS	175.00	235.00	900.00	900.00
010-631-423	WIRELESS SERVICES	558.24	753.84	456.00	1,400.00
010-631-426	TRAVEL AND TRAINING EXPENSE	6,163.43	3,239.53	4,000.00	3,000.00
010-631-453	EQUIPMENT EXPENSE	527.84	-	-	-
010-631-454	AUTO MAINTENANCE/REPAIR	-	829.31	1,000.00	2,500.00
010-631-481	FEES EXPENSE	106.00	-	-	-
010-631-490	MISCELLANEOUS	-	113.81	200.00	200.00
010-631-572	OFFICE/COMPUTER EQUIPMENT	-	-	-	-
010-631-998	HD CERTIFICATION CLASSES EXPENSES	\$9,717.00	\$8,368.94	\$10,056.00	\$12,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-645-000	INDIGENT HEALTH CARE				
010-645-102	SALARIES - APPOINTED	-	-	-	-
010-645-103	SALARIES - ASSISTANTS	43,730.40	46,945.63	46,343.00	47,736.00
010-645-105	SALARIES - CLERICAL	12,964.75	15,111.60	15,167.00	-
010-645-150	SALARIES - OTHER				41,933.00
010-645-152	LONGEVITY PAY	-	-	2,881.00	3,240.00
010-645-201	FICA TAXES	4,215.21	4,739.95	4,929.00	7,109.00
010-645-202	HEALTH INSURANCE	18,315.82	16,516.34	17,978.00	28,096.00
010-645-203	RETIREMENT	8,929.80	9,500.88	9,861.00	14,227.00
010-645-204	WORKERS COMP INSURANCE	90.66	80.68	90.00	130.00
010-645-206	STATE UNEMPLOYMENT TAX	106.83	108.21	122.00	158.00
010-645-207	DENTAL INSURANCE	378.12	346.22	378.00	623.00
010-645-208	LIFE INSURANCE	63.96	52.56	55.00	80.00
010-645-209	SUPPLEMENTAL DEATH	88.07	91.74	95.00	141.00
010-645-310	OFFICE SUPPLIES	1,017.34	1,304.75	2,000.00	2,000.00
010-645-311	POSTAGE		-	-	1,000.00
010-645-390	DUES & SUBSCRIPTIONS	200.00	320.00	320.00	320.00
010-645-400	PHYSICIAN SERVICES	36,164.46	46,502.29	50,000.00	50,000.00
010-645-401	PRESCRIBED DRUGS	25,840.51	31,238.73	40,000.00	40,000.00
010-645-402	HOSPITAL - IN-PATIENT	195,877.13	159,706.25	165,000.00	143,000.00
010-645-403	HOSPITAL - OUT-PATIENT	58,969.00	81,957.97	80,000.00	80,000.00
010-645-404	LAB - X-RAYS	8,890.92	11,184.07	10,000.00	10,000.00
010-645-409	PRESCRIPTION & OTHER-OPT SERVICES	5,498.01	14,365.09	25,000.00	15,000.00
010-645-410	INELIGIBLE EXPENSES	11,301.30	6,330.97	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	10,207.98	11,194.46	5,000.00	5,000.00
010-645-426	TRAVEL AND TRAINING EXPENSE	1,061.00	-	1,500.00	1,500.00
010-645-462	OFFICE EQUIPMENT RENTALS	-	-	-	-
010-645-490	MISCELLANEOUS	118.00	-	380.00	380.00
010-645-594	SOFTWARE LICENSE/SUPPORT	22,827.00	22,812.00	23,490.00	23,000.00
010-645-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	-	5.00	5.00
010-645-673	SOFTWARE INTEREST	-	-	5.00	5.00
010-645-998	INDIGENT HEALTH CARE EXPENSES	\$466,975.01	\$480,410.39	\$515,599.00	\$529,683.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 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	5,749.19	5,866.95	2,000.00	5,000.00
010-648-998	SENIOR SERVICES EXPENSES	\$50,749.19	\$50,866.95	\$47,000.00	\$50,000.00
010-650-000	HISTORICAL COMMISSION				
010-650-334	SUPPLIES	777.15	114.45	600.00	600.00
010-650-342	MUSEUM EXPENSES	7,462.77	1,839.54	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	4,500.00	3,000.00	3,000.00
010-650-460	RENT	-	-	5,698.00	5,698.00
010-650-630	PRINCIPAL LEASE-BUILDING	10,698.41	10,850.68	5,000.00	5,000.00
010-650-672	LEASE INTEREST	1,301.59	1,149.32	1,302.00	1,302.00
010-650-998	HISTORICAL COMMISSION EXPENSES	\$22,200.72	\$19,453.99	\$21,100.00	\$21,100.00
010-660-000	COUNTY PARKS				
010-660-334	SUPPLIES-LUMBERTON	4,505.07	4,463.09	-	-
010-660-335	SUPPLIES-GHOST ROAD	-	4,978.67	5,000.00	5,000.00
010-660-336	SUPPLIES/EQUIP-LUM/VETERANS PARK	1,107.54	4,778.61	6,500.00	6,500.00
010-660-440	UTILITIES-LUMBERTON/VETERANS PARK	-	-	3,500.00	3,500.00
010-660-570	EQUIPMENT PURCHASE-VET PARK	12,100.00	-	-	-
010-660-998	COUNTY PARK EXPENSES	\$17,712.61	\$14,220.37	\$15,000.00	\$15,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-665-000	AGRILIFE EXTENSION AGENT				
010-665-102	SALARIES - APPOINTED	14,704.35	15,787.34	15,583.00	16,050.00
010-665-103	SALARIES - ASSISTANTS	41,231.20	44,281.04	43,680.00	44,991.00
010-665-107	SALARIES - TEMPORARY	-	5,610.00	-	-
010-665-108	SALARIES - PART-TIME	-	-	19,500.00	23,299.00
010-665-152	LONGEVITY PAY	-	-	1,980.00	2,161.00
010-665-201	FICA TAXES	4,096.04	4,927.53	6,179.00	6,619.00
010-665-202	HEALTH INSURANCE	16,083.08	17,501.00	17,939.00	19,252.00
010-665-203	RETIREMENT	6,062.75	6,779.51	9,978.00	10,788.00
010-665-204	WORKERS COMP INSURANCE	62.13	69.77	92.00	99.00
010-665-206	STATE UNEMPLOYMENT TAX	97.05	114.60	152.00	148.00
010-665-207	DENTAL INSURANCE	647.28	627.68	646.00	748.00
010-665-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-665-209	SUPPLEMENTAL DEATH	60.24	65.48	94.00	106.00
010-665-310	OFFICE SUPPLIES	998.57	1,261.08	1,450.00	1,450.00
010-665-352	MINOR EQUIPMENT		-	-	-
010-665-390	DUES & SUBSCRIPTIONS	410.00	100.00	350.00	350.00
010-665-421	CABLE/INTERNET	-	804.64	780.00	-
010-665-423	WIRELESS SERVICES		-	-	456.00
010-665-426	TRAVEL AND TRAINING EXPENSE	7,675.00	3,570.15	7,000.00	7,000.00
010-665-440	UTILITIES		1,089.16	2,800.00	3,200.00
010-665-460	RENT	-	6,000.00	24,000.00	24,000.00
010-665-462	OFFICE EQUIPMENT RENTALS	425.84	550.98	1,781.00	1,781.00
010-665-490	MISCELLANEOUS	135.77	294.69	500.00	500.00
010-665-631	PRINCIPAL LEASE-EQUIPMENT	308.60	408.32	5.00	5.00
010-665-672	LEASE INTEREST	0.20	38.02	5.00	5.00
010-665-702	CAPITAL OUTLAY-OPERATING LEASE		8,374.89	-	
010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	\$93,063.98	\$118,321.76	\$154,560.00	\$163,074.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
010-700-000	TRANSFERS				
010-700-000	TRANSFERS OUT	-	-	-	-
010-700-012	TRANSFER TO TECHNOLOGY	12,805.85	-	-	-
010-700-017	TRANSFER TO ROAD & BRIDGE		74,148.99	-	-
010-700-022	TRANSFERS TO AIRPORT FUND	66,409.11	384,103.39	25,600.00	25,600.00
010-700-023	TRANSFER TO TECHNOLOGY	-	72,818.95	37,124.00	55,124.00
010-700-071	TRANSFER TO FACILITY IMPROVEMENT	-	13,748.50	-	-
010-700-080	TRANSFERS TO ENTERPRISE FUND		-	-	35,000.00
010-700-145	TRANSFERS TO CO. ATTORNEY SUPPLEMENT FUND				22,245.00
010-700-147	TRANSFERS TO CO. JUDGE SUPPLEMENT FUND				6,000.00
010-700-164	TRANSFER TO COURT SECURITY	-	-	-	-
010-700-421	TRANSFERS TO WINTER STORM-F421	44,707.87	-	-	-
010-700-426	TRANSFERS TO SEWER IMPROV-F426	-	-	-	-
010-700-431	TRANSFERS TO BOGGY CREEK DRAINAGE				-
010-700-432	TRANSFERS TO BLACK CREEK DRAINAGE				-
010-700-433	TRANSFERS TO MILL CREEK DRAINAGE				-
010-700-437	TRANSFER TO HMGPD4332		-	-	-
010-700-438	TRANSFER TO DETENTION POND-F438	-	-	-	-
010-700-439	TRANSFERS TO HURR SAFE ROOM-F439	-	-	-	200,710.00
010-700-521	TRANSFER TO COVID IMMUNIZATION-F521	-	-	-	-
010-700-523	TRANSFER TO HEALTH DISPARITIES		4,244.52	-	-
010-700-707	TRANSFER TO MENTAL HLTH LIAISON		3,284.97	-	-
010-700-735	TRANSFER TO DISPATCH SHARE		9,237.72	-	146,178.00
010-700-905	TRANSFER TO CRIME VICTIMS (OAG)		2,598.16	-	-
010-700-906	TRANSFER TO VOCA (OOG)		3,279.28	-	-
010-700-998	TRANSFERS OUT	123,922.83	567,464.48	\$62,724.00	490,857.00
010-399-999	TOTAL GENERAL REVENUE	\$21,063,821.58	\$23,952,650.79	\$22,313,785.00	\$23,401,710.00
010-999-999	TOTAL GENERAL EXPENDITURES	\$18,806,533.83	\$20,730,454.69	\$22,313,785.00	\$23,401,710.00
	SUBTOTAL GENERAL ACCOUNT EXPENDITURES	\$18,806,533.83	\$20,730,454.69	\$22,313,785.00	\$23,401,710.00
	LESS CONTINGENCY - GENERAL	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	TOTAL GENERAL ACCOUNT EXPENDITURES	\$18,806,533.83	\$20,730,454.69	\$22,313,785.00	\$23,401,710.00
	ESTIMATED REVENUE	\$21,063,821.58	\$23,952,650.79	\$22,313,785.00	\$23,401,710.00
	AMOUNT REQUIRED TO BALANCE GENERAL FUND		(\$3,222,196.10)	\$0.00	\$0.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
053-300-000	JURY FUND-REVENUE				
053-310-110	ADVALOREM TAX	609,432.14	851,842.47	853,327.00	859,155.00
053-319-120	PENALTY & INTEREST ADVALOREM	11,435.64	13,570.20	11,017.00	14,000.00
053-340-300	ATTORNEY FEE	6,995.00	3,259.00	5,500.00	5,500.00
053-340-301	INDIGENT DEFENSE REVENUE	41,443.00	36,269.00	45,000.00	36,000.00
053-340-400	COUNTY COURT FEES	2,770.00	3,130.00	2,500.00	2,500.00
053-340-700	DISTRICT COURT FEES	22,021.45	21,692.54	29,980.00	29,969.00
053-372-100	STATE JURY REIMBURSEMENTS	19,922.00	45,772.00	10,000.00	25,000.00
053-399-999	TOTAL REVENUE	714,019.23	975,535.21	\$957,324.00	\$972,124.00
053-425-000	JURY - OTHER				
053-425-594	SOFTWARE LICENSE/SUPPORT	3,024.00	3,024.00	3,014.00	3,014.00
053-425-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	-	5.00	5.00
053-425-673	SOFTWARE INTEREST	-	-	5.00	5.00
053-425-998	JURY-OTHER EXPENSES	3,024.00	3,024.00	\$3,024.00	\$3,024.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
053-426-000	JURY - COUNTY COURT				
053-426-107	SALARIES - TEMPORARY	-	-	-	-
053-426-201	FICA TAXES	-	-	-	-
053-426-204	WORKERS COMP INSURANCE	-	-	-	-
053-426-206	STATE UNEMPLOYMENT TAX	-	-	-	-
053-426-408	PETIT JURY	1,490.00	2,140.00	3,000.00	3,000.00
053-426-410	PAUPER ATTORNEY - ADULT MISDEM	40,708.33	33,858.32	65,000.00	65,000.00
053-426-411	PAUPER ATTORNEY - JUVENILE	3,600.00	2,600.00	5,000.00	5,000.00
053-426-413	PAUPER MENTAL EXAMS	1,445.00	1,050.00	5,000.00	5,000.00
053-426-417	VISITING COURT REPORTER	900.79	1,504.79	5,000.00	5,000.00
053-426-431	TRANSCRIPTS-INDIGENT	-	-	1,000.00	1,000.00
053-426-462	OFFICE EQUIPMENT RENTALS	222.58	19.11	790.00	890.00
053-426-474	PROF. GUARDIAN AD-LITEM	-	-	1,000.00	1,000.00
053-426-490	MISCELLANEOUS	-	1,500.00	4,000.00	4,000.00
053-426-631	PRINCIPAL LEASE-EQUIPMENT	455.85	720.91	5.00	5.00
053-426-672	LEASE INTEREST	79.54	102.77	5.00	5.00
053-426-998	JURY-COUNTY COURT EXPENSES	\$48,902.09	\$43,495.90	\$89,800.00	\$89,900.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
053-435-000	JURY - 88TH COURT				
053-435-408	PETIT JURY	-	-	5,000.00	5,000.00
053-435-409	GRAND JURY	48.00	-	-	-
053-435-410	PAUPER ATTORNEY - ADULT MISDEM	-	-	1,000.00	1,000.00
053-435-411	PAUPER ATTORNEY - JUVENILE	13,700.00	24,300.00	30,000.00	30,000.00
053-435-413	PAUPER MENTAL EXAMS	-	-	2,000.00	2,000.00
053-435-414	PAUPER ATTORNEY - OAG	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	177.58	2,000.00	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	383.33	-	5,000.00	5,000.00
053-435-431	TRANSCRIPTS-INDIGENT	-	-	2,000.00	2,000.00
053-435-490	MISCELLANEOUS	-	-	5,000.00	5,000.00
053-435-998	JURY 88TH COURT EXPENSES	\$16,467.72	\$24,477.58	\$55,500.00	\$55,500.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
053-436-000	JURY - 356TH COURT				
053-436-408	PETIT JURY	17,668.00	52,700.00	70,000.00	70,000.00
053-436-409	GRAND JURY	7,478.00	10,112.00	10,000.00	10,000.00
053-436-410	PAUPER ATTORNEY-ADULT MISDEM	4,466.67	5,416.68	10,000.00	10,000.00
053-436-411	PAUPER ATTORNEY - JUVENILE	-	-	1,000.00	1,000.00
053-436-413	PAUPER MENTAL EXAMS	9,800.00	8,455.00	10,000.00	12,500.00
053-436-414	PAUPER ATTORNEY - OAG	-	-	1,000.00	1,000.00
053-436-416	VISITING JUDGE 356TH COURT	287.88	682.05	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	356,174.92	405,864.97	375,000.00	390,000.00
053-436-431	TRANSCRIPTS-INDIGENT	2,620.00	20,155.00	20,000.00	20,000.00
053-436-490	MISCELLANEOUS	-	-	5,000.00	5,000.00
053-436-998	JURY 356TH COURT EXPENSES	\$398,495.47	\$503,385.70	\$505,000.00	\$522,500.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
053-580-000	CHILD PROTECTIVE SERVICES				
053-580-334	JURY EXPENSE	714.00	-	1,000.00	1,000.00
053-580-411	PAUPER ATTORNEY/OTHER PROF	-	-	1,000.00	1,000.00
053-580-416	VISITING JUDGE	-	-	-	-
053-580-417	COURT REPORTER	11,890.00	17,322.00	15,000.00	15,000.00
053-580-418	BAILIFF	-	-	1,000.00	1,000.00
053-580-431	TRANSCRIPTS	-	-	10,000.00	5,000.00
053-580-470	ATTORNEY-CHILDREN	93,500.00	76,905.00	85,000.00	90,000.00
053-580-471	ATTORNEY-CUSTODIAL	84,957.47	88,040.00	85,000.00	90,000.00
053-580-472	ATTORNEY-NON-CUSTODIAL	47,850.00	54,640.00	75,000.00	60,000.00
053-580-473	ATTORNEY-GUARDIAN AD-LITEM	-	-	1,000.00	500.00
053-580-474	PROF. GUARDIAN AD-LITEM	29,816.25	29,873.57	20,000.00	30,000.00
053-580-475	ATTORNEY-NON PARENT CONSERVATOR	-	-	500.00	500.00
053-580-476	ATTORNEY-ADULT APPEAL	5,000.00	2,500.00	7,500.00	5,000.00
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	1,190.00
053-580-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	-	5.00	5.00
053-580-673	SOFTWARE INTEREST	-	-	5.00	5.00
053-580-998	CPS EXPENSES	\$273,727.72	\$269,280.57	\$304,000.00	\$301,200.00
053-399-999	TOTAL JURY FUND REVENUE	\$714,019.23	\$975,535.21	\$957,324.00	\$972,124.00
053-999-999	TOTAL JURY FUND EXPENDITURES	\$740,617.00	\$843,663.75	\$957,324.00	\$972,124.00
	AMOUNT REQUIRED TO BALANCE JURY FUND			-	-

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
067-310-000	INTEREST AND SINKING FUND				
067-310-110	ADVALOREM TAX	342,687.80	306,030.77	277,622.00	218,674.00
067-319-120	PENALTY & INTEREST ADVALOREM	6,997.62	6,802.27	5,800.00	5,796.00
067-360-100	INTEREST EARNED	1,445.26	3,864.17	4,593.00	3,000.00
067-399-999	TOTAL REVENUE	351,130.68	316,697.21	\$288,015.00	\$227,470.00
067-600-000	DEBT SERVICES				
067-600-610	PRINCIPAL RETIREMENT-JAIL	290,000.00	-	-	-
067-600-611	PRINCIPAL RETIREMENT-ANNEX	40,000.00	280,000.00	280,000.00	285,000.00
067-600-650	INTEREST EXPENSE-JAIL	6,090.00	-	-	-
067-600-651	INTEREST EXPENSE-ANNEX	11,770.50	11,238.50	7,515.00	3,791.00
067-600-690	ADMINISTRATIVE FEES	800.00	400.00	500.00	400.00
067-600-998	TOTAL EXPENSES	348,660.50	291,638.50	\$288,015.00	\$289,191.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026**

	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)	JUSTICE COURT TECHNOLOGY FUND (023)
BUDGETED REVENUE										
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	2,151,468.93	30,000.00	185,000.00	36,000.00	8,210.00	32,600.93	37,000.00	36,000.00	28,000.00	56,000.00
TOTAL BUDGETED REVENUE	2,151,468.93	30,000.00	185,000.00	36,000.00	8,210.00	32,600.93	37,000.00	36,000.00	28,000.00	56,000.00
BUDGETED EXPENDITURES	2,462,276.55	30,000.00	196,986.00	36,000.00	8,210.00	122,455.55	46,911.00	36,000.00	28,000.00	56,000.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(310,807.62)	-	(11,986.00)	-	-	(89,854.62)	(9,911.00)	-	-	-
PROJECTED BEGINNING FUND BALANCE	1,184,808.62	60,003.00	437,727.00	59,083.00	38,287.00	89,854.62	48,112.00	32,304.00	61,930.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	874,001.00	60,003.00	425,741.00	59,083.00	38,287.00	-	38,201.00	32,304.00	61,930.00	-
	ALTERNATIVE DISPUTE RESOLUTION FUND (024)	LANGUAGE ACCESS FUND (026)	COURT FACILITY FEE FUND (029)	RURAL LAW ENFORCEMENT FUND (034)	OPIOID SETTLEMENT FUND (035)	FACILITY IMPROV PROJ FUND (071)	CO ATTORNEY SUPPLEMENT FUND (145)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)	COURTHOUSE CAFÉ FUND (080)
BUDGETED REVENUE										
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	-	6,900.00	21,000.00	1,050,000.00	-	-	118,495.00	24,000.00	342,263.00	140,000.00
TOTAL BUDGETED REVENUE	-	6,900.00	21,000.00	1,050,000.00	-	-	118,495.00	24,000.00	342,263.00	140,000.00
BUDGETED EXPENDITURES	-	6,900.00	21,000.00	1,050,000.00	199,056.00	-	118,495.00	24,000.00	342,263.00	140,000.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	-	-	-	-	(199,056.00)	-	-	-	-	-
PROJECTED BEGINNING FUND BALANCE	-	17,094.00	25,939.00	-	199,056.00	-	-	115,419.00	-	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	-	17,094.00	25,939.00	-	-	-	-	115,419.00	-	-

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
006-340-000	DISTRICT CLERK PRESERV FEES				
006-340-700	DIST CLK PRESERV FEES REV	25,062.54	29,011.45	27,300.00	27,300.00
006-341-700	DIST CLK ARCHIVE FEES	497.00	325.00	300.00	300.00
006-342-000	TECHNOLOGY FEES REVENUE	23.00	12.00	-	-
006-342-700	TECHNOLOGY FEES	102.16	63.47	100.00	100.00
006-343-700	COURT RECORDS PRES. FEES	2,317.00	892.80	2,300.00	2,300.00
006-373-000	REIMBURSEMENTS	1,973.40	-	-	-
006-399-999	TOTAL REVENUE	\$29,975.10	\$30,304.72	\$30,000.00	\$30,000.00
006-450-000	DISTRICT CLERK PRESERV FEES				
006-450-310	SUPPLIES	-	-	1,000.00	3,000.00
006-450-591	BOOK REPAIR	-	24,937.76	29,000.00	27,000.00
006-450-594	SOFTWARE LICENSE/SUPPORT	30,048.00	-	-	-
006-450-998	TOTAL EXPENSES	\$30,048.00	\$24,937.76	\$30,000.00	\$30,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
007-340-000	COUNTY CLERK PRESERV FEES				
007-340-400	CO.CLK.PRESERV.FEES-REVENUE	104,382.00	95,276.00	105,000.00	105,000.00
007-341-400	COUNTY CLERK ARCHIVE FEES	79,075.00	83,515.00	80,000.00	80,000.00
007-399-999	TOTAL REVENUE	\$183,457.00	\$178,791.00	\$185,000.00	\$185,000.00
007-403-000	COUNTY CLERK PRESERV FEES				
007-403-105	SALARIES - CLERICAL	71,968.00	77,552.38	72,718.00	74,902.00
007-403-152	LONGEVITY PAY		-	541.00	720.00
007-403-201	FICA TAXES	5,490.48	5,882.81	5,606.00	6,017.00
007-403-202	HEALTH INSURANCE	24,145.76	25,505.12	31,061.00	33,300.00
007-403-203	RETIREMENT	11,018.28	11,873.32	11,218.00	12,040.00
007-403-204	WORKERS COMP INSURANCE	112.38	108.58	103.00	111.00
007-403-206	STATE UNEMPLOYMENT TAX	130.36	135.14	137.00	135.00
007-403-207	DENTAL INSURANCE	923.28	792.72	922.00	1,059.00
007-403-208	LIFE INSURANCE	105.48	94.50	106.00	106.00
007-403-209	SUPPLEMENTAL DEATH	109.02	114.78	106.00	119.00
007-403-310	SUPPLIES	353.65	8,555.00	937.00	937.00
007-403-590	BOOK REPAIR	39,783.00	-	-	-
007-403-591	BOOK REPAIR	-	44,324.00	1,000.00	1,000.00
007-403-594	SOFTWARE LICENSE/SUPPORT	76,050.00	78,050.00	76,040.00	66,530.00
007-403-632	PRINCIPAL SUBSCRIPT-SOFTWARE		-	5.00	5.00
007-403-673	SOFTWARE INTEREST		-	5.00	5.00
007-403-998	TOTAL EXPENSES	\$230,189.69	\$252,988.35	\$200,505.00	\$196,986.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
011-300-000	LAW LIBRARY FUND				
011-300-701	LEASE PROCEEDS-SUBSCRIPTIONS		32,968.18	-	
011-340-400	COUNTY COURT REVENUE	10,430.00	10,675.00	10,000.00	10,000.00
011-340-700	DISTRICT COURT REVENUE	26,943.80	27,316.80	26,000.00	26,000.00
011-390-000	TRANSFERS IN-GENERAL FUND	-	-	-	-
011-399-999	TOTAL REVENUE	\$37,373.80	\$70,959.98	\$36,000.00	\$36,000.00
011-650-000	LAW LIBRARY				
011-650-105	SALARIES - CLERICAL	2,807.34	2,978.64	3,053.00	3,144.00
011-650-201	FICA TAXES	214.18	227.52	234.00	241.00
011-650-203	RETIREMENT	429.77	456.02	468.00	483.00
011-650-204	WORKERS COMP INSURANCE	4.32	4.18	5.00	5.00
011-650-206	STATE UNEMPLOYMENT TAX	5.09	5.15	7.00	6.00
011-650-209	SUPPLEMENTAL DEATH	4.19	4.39	6.00	6.00
011-650-590	LAW LIBRARY - BOOKS	8,682.02	8,115.88	25,000.00	24,600.00
011-650-632	PRINCIPAL SUBSCRIPT-SOFTWARE	14,434.26	15,775.22	7,222.00	7,500.00
011-650-673	SOFTWARE INTEREST	582.21	740.21	5.00	10.00
011-650-701	CAPITAL OUTLAY SUBSCRIPTIONS		32,968.18	-	5.00
011-999-999	TOTAL EXPENDITURES	\$27,163.38	\$61,275.39	\$36,000.00	\$36,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
012-370-000	ELECTION EQUIPMENT FUND				
012-370-100	ELECTION EQUIPMENT RENTALS	10,947.20	24,715.02	8,210.00	8,210.00
012-399-999	TOTAL REVENUE	\$10,947.20	\$24,715.02	\$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	\$3,015.53	\$0.00	\$8,210.00	\$8,210.00
	TRANSFERS				
012-700-301	TRANSFER TO HAVA SECURITY	40.79	-	-	-
012-700-998	TOTAL TRANSFERS	\$40.79	\$0.00	\$0.00	\$0.00
012-999-999	TOTAL ELECTION EQUIPMENT FUND EXPENDITURES	\$3,056.32	\$0.00	\$8,210.00	\$8,210.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
015-331-000	LATERAL ROAD #1 REVENUE				
015-331-100	STATE REVENUE LATERAL RD #1	9,125.59	8,155.64	8,155.64	8,150.23
015-332-000	LATERAL ROAD #2 REVENUE				
015-332-100	STATE REVENUE LATERAL RD #2	9,125.59	8,155.64	8,155.64	8,150.24
015-333-000	LATERAL ROAD #3 REVENUE				
015-333-100	STATE REVENUE LATERAL RD #3	9,125.59	8,155.65	8,155.65	8,150.23
015-334-000	LATERAL ROAD #4 REVENUE				
015-334-100	STATE REVENUE LATERAL RD #4	9,125.58	8,155.65	8,155.64	8,150.23
015-399-999	TOTAL REVENUE	\$36,502.35	\$32,622.58	\$32,622.57	\$32,600.93
015-621-000	LATERAL ROAD #1 EXPENDITURES				
015-621-334	MATERIALS LATERAL RD #1	-	-	82,538.64	8,150.23
015-621-998	TOTAL EXPENSES	\$0.00	\$0.00	\$82,538.64	\$8,150.23
015-622-000	LATERAL ROAD #2 EXPENDITURES				
015-622-334	MATERIALS LATERAL RD #2	30,809.61	-	29,861.45	38,006.29
015-622-998	TOTAL EXPENSES	\$30,809.61	\$0.00	\$29,861.45	\$38,006.29
015-623-000	LATERAL ROAD #3 EXPENDITURES				
015-623-334	MATERIALS LATERAL RD #3	-	-	25,436.89	33,581.70
015-623-998	TOTAL EXPENSES	\$0.00	\$0.00	\$25,436.89	\$33,581.70
015-624-000	LATERAL ROAD #4 EXPENDITURES				
015-624-334	MATERIALS LATERAL RD #4	-	-	34,572.51	42,717.33
015-624-998	TOTAL EXPENSES	\$0.00	\$0.00	\$34,572.51	\$42,717.33
015-999-999	TOTAL EXPENDITURES	\$30,809.61	\$0.00	\$172,409.49	\$122,455.55

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
020-340-000	CO ATTY PRE-TRIAL DIVERSION				
020-340-300	PRE-TRIAL DIVERSION REVENUE	50,600.00	37,220.00	34,601.00	37,000.00
020-399-999	TOTAL REVENUE	\$50,600.00	\$37,220.00	\$34,601.00	\$37,000.00
020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
020-475-103	SALARIES - ASSISTANTS	10,153.84	7,595.92	3,352.00	5,051.00
020-475-104	SALARIES - INVESTIGATORS	46.16	150.02	-	-
020-475-105	SALARIES - CLERICAL	2,431.00	2,431.00	16,317.00	23,818.00
020-475-107	SALARIES - TEMPORARY		-	-	-
020-475-108	SALARIES - PART-TIME	24,789.09	17,760.60	-	-
020-475-201	FICA TAXES	2,846.08	2,137.32	1,506.00	2,211.00
020-475-202	HEALTH INSURANCE	12,072.88	4,064.56	4,623.00	5,548.00
020-475-203	RETIREMENT	5,728.99	4,277.26	3,015.00	4,424.00
020-475-204	WORKERS COMP INSURANCE	18.93	16.32	10.00	18.00
020-475-206	STATE UNEMPLOYMENT TAX	66.78	49.61	40.00	52.00
020-475-207	DENTAL INSURANCE	276.00	269.00	276.00	312.00
020-475-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
020-475-209	SUPPLEMENTAL DEATH	57.34	40.93	32.00	47.00
020-475-310	OFFICE SUPPLIES	31.54	-	1,364.00	1,364.00
020-475-313	TRAINING MATERIALS	-	-	1,000.00	1,000.00
020-475-337	OFFICE EQUIPMENT	-	-	-	-
020-475-352	MINOR EQUIPMENT	-	-	2,000.00	2,000.00
020-475-490	MISCELLANEOUS	-	-	1,000.00	1,000.00
020-475-572	COMPUTER/OFFICE EQUIPMENT	-	-	-	-
020-475-999	TOTAL EXPENDITURES	\$58,584.51	\$38,858.42	\$34,601.00	\$46,911.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
021-340-000	DIST ATTY PRE-TRIAL DIVERSION				
021-340-300	PRE-TRIAL DIVERSION REVENUE	14,000.00	36,440.00	20,707.00	36,000.00
021-399-999	TOTAL REVENUE	\$14,000.00	\$36,440.00	\$20,707.00	\$36,000.00
021-476-000	DIST ATTY PRE-TRIAL DIVERSION EXP.				
021-476-103	SALARIES - ASSISTANTS	9,000.00	-	-	-
021-476-105	SALARIES - CLERICAL	6,000.00	7,083.35	8,601.00	18,000.00
021-476-201	FICA TAXES	1,105.29	478.56	658.00	1,378.00
021-476-203	RETIREMENT	2,296.44	1,084.45	1,318.00	2,756.00
021-476-204	WORKERS COMP INSURANCE	7.17	3.55	5.00	11.00
021-476-206	STATE UNEMPLOYMENT TAX	26.22	12.35	16.00	32.00
021-476-209	SUPPLEMENTAL DEATH	22.86	10.50	13.00	28.00
021-476-310	OFFICE SUPPLIES	-	-	3,436.00	5,185.00
021-476-313	TRAINING MATERIALS	-	-	800.00	800.00
021-476-352	MINOR EQUIPMENT	-	-	3,050.00	4,500.00
021-476-423	WIRELESS SERVICES	-	-	500.00	500.00
021-476-462	OFFICE EQUIPMENT RENTALS	-	-	1,800.00	1,800.00
021-476-490	MISCELLANEOUS	-	-	500.00	500.00
021-476-572	COMPUTER/OFFICE EQUIPMENT	-	-	-	-
021-476-590	LAW BOOKS		1,336.00	-	500.00
021-476-631	PRINCIPAL LEASE-EQUIPMENT	-	-	5.00	5.00
021-476-672	LEASE INTEREST	-	-	5.00	5.00
021-476-999	TOTAL EXPENDITURES	\$18,457.98	\$10,008.76	\$20,707.00	\$36,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
022-300-000	COUNTY AIRPORT-REVENUE				
022-330-600	REVENUE-CARES AIRPORT	14,670.07	-	-	-
022-330-601	REVENUE-ACRGP (PROJ 21 CRKOUTZ)		9,000.00	-	-
022-330-602	REVENUE-ARG (PROJ 22CVKOUTZ)		11,687.55	-	-
022-333-300	STATE RAMP PAYMENTS	2,444.30	37,657.64	-	-
022-360-100	INTEREST REVENUE	323.57	467.59	300.00	300.00
022-370-200	HANGAR LAND LEASE	1,670.02	2,021.93	1,600.00	1,600.00
022-370-201	OTHER FBO LEASE REVENUE	721.68	643.37	500.00	500.00
022-390-000	TRANSFERS IN-GENERAL FUND	66,409.11	384,103.39	25,600.00	25,600.00
022-399-999	TOTAL REVENUE	\$86,238.75	\$445,581.47	\$28,000.00	\$28,000.00
022-500-000	COUNTY AIRPORT (CARES ACT)				
022-500-440	UTILITIES	2,809.17	-	-	-
022-500-493	LAWN CARE SERVICES	11,860.90	-	-	-
022-500-998	TOTAL EXPENSES	\$14,670.07	\$0.00	\$0.00	\$0.00
022-502-000	RAMP GRANT EXPENSES				
022-502-353	LIGHTING REPAIR/SUPPLIES		252.00	-	
022-502-450	BUILDING MAINT/REPAIRS		993.90	-	
022-502-493	LAWN CARE SERVICES		972.50	-	
022-502-494	HERBICIDE SERVICES		916.73	-	
022-502-570	EQUIPMENT		38,706.69	-	
022-502-998	TOTAL EXPENSES	\$0.00	\$41,841.82	\$0.00	\$0.00
022-503-000	COVID RESPONSE GRANT-21CRKOUTZ				
022-503-440	UTILITIES		2,969.87	-	
022-503-493	LAWN CARE SERVICES		6,030.13	-	
022-503-998	TOTAL EXPENSES	\$0.00	\$9,000.00	\$0.00	\$0.00
022-504-000	AIRPORT RESCUE PLAN-22CVKOUTZ				
022-504-440	UTILITIES		602.17	-	
022-504-493	LAWN CARE SERVICES		11,085.38	-	
022-504-998	TOTAL EXPENSES	\$0.00	\$11,687.55	\$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	1,177.86	-	2,400.00	2,400.00
022-664-356	REPAIR/MAINT SUPPLIES	-	1,087.08	200.00	200.00
022-664-402	ENGINEERING SERVICES	46,000.00	7,240.00	-	-
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	50.15	3,350.00	3,350.00
022-664-450	BUILDING MAINT/REPAIRS	1,513.59	-	500.00	500.00
022-664-486	CONTRACT SERVICES	300.00	-	300.00	300.00
022-664-490	MISCELLANEOUS	-	-	100.00	100.00
022-664-493	LAWN CARE SERVICES	2,835.85	207.13	19,000.00	19,000.00
022-664-494	HERBICIDE SERVICES	1,553.41	940.00	1,000.00	1,000.00
022-664-550	CONSTRUCTION COSTS		353,700.00	-	
022-664-570	EQUIPMENT	-	-	400.00	400.00
022-664-998	TOTAL EXPENSES	\$54,236.00	\$363,224.36	\$28,000.00	\$28,000.00
022-999-999	TOTAL EXPENDITURES	\$68,906.07	\$425,753.73	\$28,000.00	\$28,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
023-300-000	JUSTICE COURT TECHNOLOGY				
023-300-701	LEASE PROCEEDS-SUBSCRIPTIONS		190,281.12	-	
023-340-801	JP #1 TECH REVENUE	104.65	154.95	200.00	200.00
023-340-802	JP #2 TECH REVENUE	22.41	80.60	88.00	88.00
023-340-803	JP #3 TECH REVENUE	60.00	336.30	300.00	300.00
023-340-804	JP #4 TECH REVENUE	20.00	83.74	88.00	88.00
023-340-805	JP #5 TECH REVENUE	113.09	99.66	100.00	100.00
023-340-806	JP #6 TECH REVENUE	24.00	92.80	100.00	100.00
023-390-000	TRANSFERS IN-GENERAL FUND	12,805.85	72,818.95	37,124.00	55,124.00
023-399-999	TOTAL REVENUE	\$13,150.00	\$263,948.12	\$38,000.00	\$56,000.00
023-461-000	JUSTICE COURT TECHNOLOGY				
023-461-334	JUSTICE CT TECH EXPENSES	-	-	-	-
023-461-594	SOFTWARE LICENSE/SUPPORT	13,150.00	48,000.00	37,990.00	55,990.00
023-461-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	25,667.00	5.00	5.00
023-461-673	SOFTWARE INTEREST	-	-	5.00	5.00
023-461-701	CAPITAL OUTLAY SUBSCRIPTIONS		190,281.12	-	-
023-999-999	TOTAL EXPENDITURES	\$13,150.00	\$263,948.12	\$38,000.00	\$56,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
024-340-000	ALTERNATIVE DISPUTE RESOLUTION				
024-340-400	COUNTY CLERK REVENUE	4,470.00	4,575.00	4,300.00	-
024-340-700	DISTRICT CLERK REVENUE	11,533.20	11,707.20	10,500.00	-
024-340-801	JP #1 REVENUE	955.00	920.00	900.00	-
024-340-802	JP #2 REVENUE	865.00	1,035.00	850.00	-
024-340-803	JP #3 REVENUE	1,315.00	1,535.00	1,300.00	-
024-340-804	JP #4 REVENUE	680.00	705.00	650.00	-
024-340-805	JP #5 REVENUE	1,625.00	1,860.00	1,700.00	-
024-340-806	JP #6 REVENUE	210.00	300.00	325.00	-
024-399-999	TOTAL REVENUE	\$21,653.20	\$22,637.20	\$20,525.00	\$0.00
024-412-000	ALTERNATIVE DISPUTE RESOLUTION				
024-412-105	SALARIES - CLERICAL	-	-	7,290.00	-
024-412-201	FICA TAXES	-	-	558.00	-
024-412-203	RETIREMENT	-	-	1,117.00	-
024-412-204	WORKERS COMP INSURANCE	-	-	11.00	-
024-412-206	STATE UNEMPLOYMENT TAX	-	-	15.00	-
024-412-209	SUPPLEMENTAL DEATH	-	-	11.00	-
024-412-310	SUPPLIES	-	-	5,023.00	-
024-412-420	TELEPHONE	-	-	1,500.00	-
024-412-486	CONTRACT SERVICES	-	-	5,000.00	-
024-412-491	STATE FEES		58,728.12	-	-
024-999-999	TOTAL EXPENDITURES	\$0.00	\$58,728.12	\$20,525.00	\$0.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
026-340-000	LANGUAGE ACCESS FUND				
026-340-400	COUNTY CLERK REVENUE	894.00	915.00	800.00	900.00
026-340-700	DISTRICT CLERK REVENUE	2,306.64	2,341.44	2,000.00	2,300.00
026-340-801	JP #1 REVENUE	573.00	552.00	500.00	500.00
026-340-802	JP #2 REVENUE	519.00	621.00	500.00	600.00
026-340-803	JP #3 REVENUE	789.00	921.00	600.00	900.00
026-340-804	JP #4 REVENUE	408.00	423.00	400.00	400.00
026-340-805	JP #5 REVENUE	975.00	1,116.00	900.00	1,100.00
026-340-806	JP #6 REVENUE	126.00	180.00	200.00	200.00
026-399-999	TOTAL REVENUE	\$6,590.64	\$7,069.44	\$5,900.00	\$6,900.00
026-413-000	LANGUAGE ACCESS EXPENSES				
026-413-400	PROFESSIONAL SERVICES	585.00	917.16	5,900.00	6,900.00
026-999-999	TOTAL EXPENDITURES	\$585.00	\$917.16	\$5,900.00	\$6,900.00
029-340-000	COURT FACILITY FEE REVENUE				
029-340-400	COUNTY CLERK REVENUE	5,960.00	6,000.00	5,500.00	6,000.00
029-340-700	DISTRICT CLERK REVENUE	15,397.60	15,649.60	14,000.00	15,000.00
029-399-999	TOTAL REVENUE	\$21,357.60	\$21,649.60	\$19,500.00	\$21,000.00
029-510-000	COURT FACILITY FEE EXPENSES				
029-510-450	BUILDING MAINT, REPAIRS, RENOV	-	32,986.03	19,500.00	21,000.00
029-999-999	TOTAL EXPENDITURES	\$0.00	\$32,986.03	\$19,500.00	\$21,000.00

HARDIN COUNTY, TEXAS

FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
034-333-000	RURAL LAW ENFORCEMENT SB22				
034-333-100	STATE PAYMENTS-CA OFFICE	-	154,838.28	275,000.00	275,000.00
034-333-200	STATE PAYMENTS-DA OFFICE	-	186,873.18	275,000.00	275,000.00
034-333-300	STATE PAYMENTS-SHERIFF OFFICE	-	482,197.13	500,000.00	500,000.00
034-360-100	INTEREST EARNED	-	-	-	-
034-399-999	TOTAL REVENUE	\$0.00	\$823,908.59	\$1,050,000.00	\$1,050,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
034-475-000	COUNTY ATTORNEY SB22 EXPENSES				
034-475-103	SALARIES - ASSISTANTS	-	84,915.09	164,739.00	168,688.00
034-475-104	SALARIES - INVESTIGATORS	-	10,118.16	18,658.00	18,730.00
034-475-105	SALARIES - CLERICAL	-	11,249.76	23,541.00	23,631.00
034-475-107	SALARIES - TEMPORARY	-	17,883.90	-	-
034-475-201	FICA TAXES	-	9,473.23	15,833.00	16,147.00
034-475-202	HEALTH INSURANCE	-	4,209.28	19,131.00	14,048.00
034-475-203	RETIREMENT	-	16,271.72	31,687.00	32,316.00
034-475-204	WORKERS COMP INSURANCE	-	235.41	382.00	384.00
034-475-206	STATE UNEMPLOYMENT TAX	-	211.13	386.00	360.00
034-475-207	DENTAL INSURANCE	-	89.20	276.00	312.00
034-475-208	LIFE INSURANCE	-	21.96	66.00	66.00
034-475-209	SUPPLEMENTAL DEATH	-	159.44	301.00	318.00
035-475-998	TOTAL EXPENSES	\$0.00	\$154,838.28	275,000.00	275,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
034-476-000	DISTRICT ATTORNEY SB22 EXPENSES				
034-476-103	SALARIES - ASSISTANTS	-	5,423.14	10,001.00	10,039.00
034-476-104	SALARIES - INVESTIGATORS	-	5,425.68	10,005.00	10,044.00
034-476-105	SALARIES - CLERICAL	-	45,936.42	90,232.00	81,976.00
034-476-107	SALARIES - TEMPORARY	-	51,061.31	13,970.00	-
034-476-108	SALARIES - PART-TIME				33,305.00
034-476-150	SALARIES - OTHER	-	32,505.44	69,847.00	70,116.00
034-476-201	FICA TAXES	-	10,990.60	14,851.00	15,433.00
034-476-202	HEALTH INSURANCE	-	16,160.80	36,268.00	19,252.00
034-476-203	RETIREMENT	-	13,670.33	27,580.00	31,466.00
034-476-204	WORKERS COMP INSURANCE	-	735.13	247.00	711.00
034-476-206	STATE UNEMPLOYMENT TAX	-	245.30	364.00	344.00
034-476-207	DENTAL INSURANCE	-	467.98	1,197.00	1,807.00
034-476-208	LIFE INSURANCE	-	66.99	172.00	198.00
034-476-209	SUPPLEMENTAL DEATH	-	134.06	266.00	309.00
034-476-225	AUTO ALLOWANCE	-	4,050.00	-	-
035-476-998	TOTAL EXPENSES	\$0.00	\$186,873.18	275,000.00	275,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
034-560-000	LAW ENFORCEMENT SB22 EXPENSES				
034-560-104	SALARIES - CORRECTION OFFICERS	-	33,886.09	93,728.00	96,542.00
034-560-201	FICA TAXES	-	2,583.45	7,172.00	7,386.00
034-560-202	HEALTH INSURANCE	-	1,052.32	36,017.00	33,300.00
034-560-203	RETIREMENT	-	5,187.99	14,352.00	14,782.00
034-560-204	WORKERS COMP INSURANCE	-	521.87	1,444.00	1,371.00
034-560-206	STATE UNEMPLOYMENT TAX	-	57.53	176.00	164.00
034-560-207	DENTAL INSURANCE	-	74.28	1,292.00	1,059.00
034-560-208	LIFE INSURANCE	-	8.79	132.00	106.00
034-560-209	SUPPLEMENTAL DEATH	-	50.74	134.00	144.00
034-560-345	FIREARMS	-	-	25,000.00	25,000.00
034-560-346	SAFETY EQUIPMENT	-	6,170.04	56,986.00	51,000.00
034-560-390	DUES & SUBSCRIPTIONS	-	1,600.00	1,500.00	1,500.00
034-560-573	OTHER EQUIPMENT	-	1,150.00	25,000.00	25,000.00
034-560-574	AUTO PURCHASE	-	429,854.03	237,067.00	242,646.00
034-560-998	TOTAL EXPENSES	\$0.00	\$482,197.13	500,000.00	500,000.00
034-999-999	TOTAL EXPENDITURES	\$0.00	\$823,908.59	1,050,000.00	1,050,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
035-300-000	OPIOID SETTLEMENT				
035-333-100	STATE PAYMENTS-OAFC		-	-	-
035-367-500	OPIOID SETTLEMENT FUNDS	-	56,521.53	85,900.00	-
035-399-999	TOTAL REVENUE	\$0.00	\$56,521.53	\$85,900.00	\$0.00
035-560-000	OPIOID SETTLEMENT EXPENSES				
035-560-352	MINOR EQUIPMENT & SUPPLIES	-	38,688.68	49,700.00	100,000.00
035-560-391	MEDICAL SUPPLIES	-	-	30,000.00	75,000.00
035-560-490	MISCELLANEOUS	-	-	-	-
035-560-570	EQUIPMENT	-	-	6,200.00	24,056.00
035-560-711	TRANSFERS TO BPV GRANT	-	17,832.85	-	-
035-999-999	TOTAL EXPENDITURES	\$0.00	\$56,521.53	85,900.00	199,056.00
071-300-000	CAPITAL PROJECTS - REVENUE				
071-360-100	INTEREST REVENUE	-	-	-	-
071-361-100	INSURANCE PROCEEDS		-	-	
071-390-010	TRANSFER FROM GENERAL	-	13,748.50	-	-
071-399-990	TOTAL REVENUE	\$0.00	\$13,748.50	\$0.00	\$0.00
071-500-000	FACILITY IMPROVEMENT-ROOF				
071-500-550	CONSTRUCTION COSTS		-	-	-
071-510-998	TOTAL EXPENSES	-	-	-	-
071-510-000	FACILITY IMPROVEMENT-PARKING LOT				
071-510-402	ENGINEERING SERVICES	-	13,748.50	-	-
071-510-550	CONSTRUCTION COSTS		-	-	-
071-510-998	TOTAL EXPENSES	\$0.00	\$13,748.50	\$0.00	\$0.00
071-999-999	TOTAL EXPENDITURES	\$0.00	\$13,748.50	\$0.00	\$0.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
145-333-000	COUNTY ATTORNEY SUPPLEMENT				
145-333-200	STATE SUPPLEMENT - COUNTY ATTORNEY	70,000.00	70,000.00	70,000.00	96,250.00
145-333-201	COUNTY MATCH	7,864.25	-	-	-
145-390-010	TRANSFERS FROM GENERAL FUND	-	10,873.45	11,685.00	22,245.00
145-399-999	TOTAL REVENUE	\$77,864.25	\$80,873.45	\$81,685.00	\$118,495.00
145-475-000	COUNTY ATTORNEY SUPPLEMENT EXP				
145-475-101	SALARIES - COUNTY ATTORNEY	56,721.08	54,222.74	50,569.00	96,250.00
145-475-103	SALARIES - ASSISTANTS	-	-	-	-
145-475-105	SALARIES - CLERICAL	6,500.00	7,107.67	6,500.00	-
145-475-201	FICA TAXES	4,825.62	4,682.56	4,367.00	7,364.00
145-475-203	RETIREMENT	9,679.28	9,389.88	8,740.00	14,737.00
145-475-204	WORKERS COMP INSURANCE	29.97	30.73	4.00	-
145-475-206	STATE UNEMPLOYMENT TAX	11.36	12.42	14.00	-
145-475-209	SUPPLEMENTAL DEATH	96.94	90.45	84.00	144.00
145-475-310	OFFICE SUPPLIES	-	-	3,000.00	-
145-475-352	MINOR EQUIPMENT	-	-	5,000.00	-
145-475-426	TRAVEL AND TRAINING EXPENSE		-	-	
145-475-450	BUILDING MAINT, REPAIRS, RENO	-	-	-	-
145-475-490	MISCELLANEOUS	-	-	3,407.00	-
145-475-575	FURNITURE/FIXTURES	-	4,497.00	-	-
145-475-594	SOFTWARE LICENSE/SUPPORT	-	840.00	-	-
145-999-999	TOTAL EXPENDITURES	\$77,864.25	\$80,873.45	\$81,685.00	\$118,495.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
164-300-000	COURT SECURITY FEES				
164-340-400	SEC. FEES-COUNTY CLERK	15,474.00	8,120.00	11,000.00	8,000.00
164-340-700	SEC. FEES-DISTRICT CLERK	15,734.89	15,821.35	15,100.00	15,100.00
164-340-801	SECURITY FEES JP1	105.03	160.89	200.00	200.00
164-340-802	SECURITY FEES JP2	22.41	80.58	100.00	100.00
164-340-803	SECURITY FEES JP3	60.00	334.30	200.00	300.00
164-340-804	SECURITY FEES JP4	22.92	103.75	100.00	100.00
164-340-805	SECURITY FEES JP5	111.42	101.38	100.00	100.00
164-340-806	SECURITY FEES JP6	23.00	98.80	100.00	100.00
164-390-000	TRANSFERRED FROM GENERAL	-	-	-	-
164-399-999	TOTAL REVENUE	\$31,553.67	\$24,821.05	\$26,900.00	\$24,000.00
164-500-000	COURT SECURITY FEES				
164-500-450	COURTHOUSE SECURITY	19,798.00	811.21	22,780.00	22,890.00
164-500-456	JUSTICE COURT BUILDING SECURITY	8,526.44	2,013.01	4,000.00	1,000.00
164-500-570	EQUIPMENT PURCHASE-CH	8,900.00	-	-	-
164-500-594	SOFTWARE LICENSE/SUPPORT	-	-	110.00	100.00
164-500-632	PRINCIPAL SUBSCRIPT-SOFTWARE	-	-	5.00	5.00
164-500-673	SOFTWARE INTEREST	-	-	5.00	5.00
164-999-999	TOTAL EXPENDITURES	\$37,224.44	\$2,824.22	\$26,900.00	\$24,000.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
735-330-000	SHERIFF - DISPATCH SHARE				
735-330-101	ESD #2	28,738.00	31,299.00	32,710.00	34,021.00
735-330-102	ESD #5	15,294.00	16,658.00	17,408.00	18,106.00
735-330-103	KOUNTZE	16,248.00	17,697.00	18,494.00	19,236.00
735-330-104	LUMBERTON	91,474.00	99,628.00	104,119.00	108,293.00
735-330-105	SOUR LAKE	13,878.00	15,115.00	15,796.00	16,429.00
735-330-106	LOCAL MATCH	154,477.60	153,976.58	140,545.00	-
735-390-010	TRANSFER FROM GENERAL		9,237.72	-	146,178.00
735-399-999	TOTAL REVENUE	\$320,109.60	\$343,611.30	\$329,072.00	\$342,263.00
735-501-000	SHERIFF - DISPATCH SHARE				
735-501-120	SALARIES - DISPATCHERS	208,489.41	227,988.07	205,440.00	211,580.00
735-501-151	DISPATCH OVERTIME	-	-	4,470.00	4,470.00
735-501-152	LONGEVITY PAY	-	-	4,684.00	5,402.00
735-501-201	FICA TAXES	15,639.64	17,248.88	16,422.00	16,946.00
735-501-202	HEALTH INSURANCE	60,771.52	60,447.04	62,122.00	66,599.00
735-501-203	RETIREMENT	31,919.85	34,904.88	32,865.00	33,909.00
735-501-204	WORKERS COMP INSURANCE	274.63	279.26	301.00	311.00
735-501-206	STATE UNEMPLOYMENT TAX	366.72	397.12	403.00	379.00
735-501-207	DENTAL INSURANCE	2,094.08	1,793.36	1,843.00	2,118.00
735-501-208	LIFE INSURANCE	237.24	215.34	211.00	211.00
735-501-209	SUPPLEMENTAL DEATH	316.51	337.35	311.00	338.00
735-501-998	TOTAL EXPENSES	\$320,109.60	\$343,611.30	\$329,072.00	\$342,263.00

HARDIN COUNTY, TEXAS
FY2026 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL	2025 ADOPTED	2026 PROPOSED
080-300-000	COURTHOUSE CAFÉ				
080-374-000	SALES		-		105,000.00
080-390-010	TRANSFERS FROM GENERAL		-		35,000.00
080-399-999	TOTAL REVENUE	\$0.00	\$0.00	\$0.00	\$140,000.00
080-695-000	COURTHOUSE CAFÉ				
080-695-108	SALARIES - PART-TIME		-		48,151.00
080-695-152	LONGEVITY PAY		-		-
080-695-201	FICA TAXES		-		3,685.00
080-695-202	HEALTH INSURANCE		-		-
080-695-203	RETIREMENT		-		7,374.00
080-695-204	WORKERS COMP INSURANCE		-		106.00
080-695-206	STATE UNEMPLOYMENT INS		-		82.00
080-695-209	SUPPLEMENTAL DEATH		-		73.00
080-695-333	FOOD & BEVERAGE		-		50,000.00
080-695-334	SUPPLIES		-		8,799.00
080-695-340	UNIFORMS		-		250.00
080-695-352	MINOR EQUIPMENT (<\$5K)		-		2,000.00
080-695-393	LICENSES/PERMITS		-		250.00
080-695-394	CREDIT CARD PROCESSING		-		3,000.00
080-695-421	CABLE/INTERNET		-		-
080-695-462	EQUIPMENT LEASE		-		3,000.00
080-695-480	BOND EXPENSE		-		250.00
080-695-483	LIABILITY INSURANCE		-		1,000.00
080-695-486	CONTRACT SERVICES		-		2,000.00
080-695-490	MISCELLANEOUS		-		4,500.00
080-695-570	EQUIPMENT (>\$5K)		-		5,000.00
080-695-594	SOFTWARE		-		480.00
080-999-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$0.00	\$140,000.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
Commissioners Court		County Judge	1,554.90	40,428.00	1,601.55	41,641.00
		County Commissioner Pct 1	3,562.45	92,624.00	3,669.32	95,403.00
		County Commissioner Pct 2	3,562.45	92,624.00	3,669.32	95,403.00
		County Commissioner Pct 3	3,562.45	92,624.00	3,669.32	95,403.00
		County Commissioner Pct 4	3,562.45	92,624.00	3,669.32	95,403.00
Commissioners Court Total				410,924.00		423,253.00
R&B 1	L. Cooper, Jr.	Foreman	27.81	57,845.00	28.64	59,572.00
		Heavy Equipment Operator	23.97	49,858.00	24.69	51,356.00
		Heavy Equipment Operator	23.69	49,276.00	24.40	50,752.00
		Heavy Equipment Operator	23.07	47,986.00	23.76	49,421.00
		Heavy Equipment Operator	22.87	47,570.00	23.56	49,005.00
		Heavy Equipment Operator	22.66	47,133.00	23.34	48,548.00
		Secretary	20.91	43,493.00	21.54	44,804.00
		Operator (700 hrs.)	16.63	11,641.00	17.13	11,991.00
		R&B 1 Overtime		5,000.00		5,000.00
R&B 1 Total				359,802.00		370,449.00
R&B 2	C. Kirkendall	Foreman	27.81	57,845.00	28.64	59,572.00
		Foreman	27.81	57,845.00	28.64	59,572.00
		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
		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
		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
		Heavy Equipment Operator	23.69	49,276.00	24.40	50,752.00
		Heavy Equipment Operator	22.66	47,133.00	23.34	48,548.00
		Light Equipment Operator	21.00	43,680.00	21.63	44,991.00
		Secretary	19.77	41,122.00	20.36	42,349.00
		Secretary Relief (307 hrs.)	16.63	5,106.00	17.13	5,259.00
		R&B 2 Overtime		35,000.00		35,000.00
R&B 2 Total				632,663.00		650,555.00
R&B 3	A. Young	Foreman	29.97	62,338.00	30.87	64,210.00
		Heavy Equipment Operator	25.95	53,976.00	26.73	55,599.00
		Heavy Equipment Operator	25.95	53,976.00	26.73	55,599.00
		Heavy Equipment Operator	25.95	53,976.00	26.73	55,599.00
		Heavy Equipment Operator	23.69	49,276.00	24.40	50,752.00
		Heavy Equipment Operator	23.69	49,276.00	22.66	47,133.00
		Heavy Equipment Operator	23.47	48,818.00	24.17	50,274.00
		Light Equipment Operator	23.47	48,818.00	24.17	50,274.00
		Light Equipment Operator	20.60	42,848.00	21.22	44,138.00
		Secretary	19.77	41,122.00	20.36	42,349.00
		Operator (870 hrs.)	16.63	14,469.00	17.13	14,904.00
		R&B 3 Overtime		35,000.00		35,000.00
R&B 3 Total				553,893.00		565,831.00
R&B 4	E. Koch	Foreman	28.27	58,802.00	29.12	60,570.00
		Heavy Equipment Operator	25.46	52,957.00	26.22	54,538.00
		Heavy Equipment Operator	24.40	50,752.00	25.13	52,271.00
		Heavy Equipment Operator	24.40	50,752.00	25.13	52,271.00
		Secretary	19.77	41,122.00	20.36	42,349.00
		Operator (700 hrs.)	16.63	11,641.00	17.13	11,991.00
		R&B 4 Overtime		5,000.00		5,000.00
R&B 4 Total				271,026.00		278,990.00
County Judge	W. McDaniel	County Judge	2,331.49	60,619.00	2,401.43	62,438.00
		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

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
County Judge	W. McDaniel	Legal Assistant	24.71	51,397.00	25.45	52,936.00
		Court Coordinator	23.30	48,464.00	24.00	49,920.00
County Judge Total				181,080.00		185,894.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total				25,200.00	969.23	25,200.00
County Clerk	C. Becton	County Clerk	3,398.09	88,351.00	3,500.03	91,001.00
		Chief Deputy Co Clerk	20.13	41,871.00	20.73	43,119.00
		Deputy Clerk	17.22	35,818.00	17.74	36,900.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Deputy Clerk-Part Time	15.91	23,165.00	16.39	23,864.00
County Clerk Total				263,005.00		270,888.00
Election	A. Freeman	Elections Administrator	2,060.00	53,560.00	2,121.80	55,167.00
		Elections Clerk	17.74	36,900.00	18.27	38,002.00
		Election Workers		42,000.00		42,000.00
Election Total				132,460.00		135,169.00
Veterans Services	K. White	Veteran SO (28 hrs./wk)	22.87	33,299.00	23.56	34,304.00
Veterans Services Total				33,299.00		34,304.00
Floodplain	A. Parker	Floodplain Administrator	2,142.40	55,703.00	2,206.67	57,374.00
		Floodplain Administrative Clerk	17.74	36,900.00	18.27	38,002.00
Floodplain Total				92,603.00		95,376.00
Information Technology	A. Tupper	Information Director	855.46	22,242.00	881.12	22,910.00
		IT Technician	29.12	60,570.00	29.99	62,380.00
		IT Technician			25.75	53,560.00
		IT Programmer			33.16	68,973.00
Information Technology Total				82,812.00		207,823.00
Emergency Management Services	A. Tupper	Emer. Mgmt. Coordinator	2,347.77	61,043.00	2,418.20	62,874.00
Emergency Management Services Total				61,043.00		62,874.00
356th District Judge	S. Thomas	356th District Judge	500.00	13,000.00	769.23	20,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,954.14	102,808.00	4,072.76	105,892.00
		Court Coordinator	2,283.80	59,379.00	2,352.31	61,161.00
356th District Judge Total				180,187.00		192,053.00
88th District Judge	E. Stover	88th District Judge	500.00	13,000.00	653.84	17,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,954.14	102,808.00	4,072.76	105,892.00
		Court Reporter-Tyler County		(17,806.00)		(17,806.00)
		Court Coordinator	2,283.80	59,379.00	2,352.31	61,161.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Relief Court Coordinator (80 hrs)	14.97	1,198.00	15.42	1,234.00
88th District Judge Total				156,007.00		164,909.00
District Clerk	D. Hogg	District Clerk	3,398.09	88,351.00	3,500.03	91,001.00
		Chief Deputy	22.87	47,570.00	23.56	49,005.00
		Deputy Clerk	19.77	41,122.00	20.36	42,349.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
District Clerk Total				361,543.00		372,365.00
JP 1	C. Ingram	JP 1	2,705.65	70,347.00	2,786.82	72,458.00
		JP 1 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	18.53	38,543.00	19.09	39,708.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
JP 1	C. Ingram	Court Clerk Relief (176 hrs)	16.63	2,927.00	17.13	3,015.00
JP 1 Total				119,017.00		122,381.00
JP 2	C. Brewer	JP 2	2,705.65	70,347.00	2,786.82	72,458.00
		JP 2 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	19.77	41,122.00	19.09	39,708.00
		Court Clerk Relief (606 hrs)	16.63	10,078.00	17.13	10,381.00
JP 2 Total				128,747.00		129,747.00
JP 3	R. Ousley	JP 3	2,705.65	70,347.00	2,786.82	72,458.00
		JP 3 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	20.38	42,391.00	20.36	42,349.00
		Court Clerk Relief (383 hrs)	16.63	6,370.00	17.13	6,561.00
JP 3 Total				126,308.00		128,568.00
JP 4	M. Ames	JP 4	2,705.65	70,347.00	2,786.82	72,458.00
		JP 4 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	19.77	41,122.00	20.36	42,349.00
		Court Clerk Relief (713 hrs)	16.63	11,858.00	17.13	12,214.00
JP 4 Total				130,527.00		134,221.00
JP 5	M. Minton	JP 5	2,705.65	70,347.00	2,786.82	72,458.00
		JP 5 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	19.77	41,122.00	20.36	42,349.00
		Court Clerk Relief (400 hrs)	16.63	6,652.00	17.13	6,852.00
JP 5 Total				125,321.00		128,859.00
JP 6	Werner/Brown	JP 6	2,705.65	70,347.00	2,786.82	72,458.00
		JP 6 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	18.53	38,543.00	19.09	39,708.00
		Court Clerk Relief (530 hrs)	16.63	8,814.00	17.13	9,079.00
JP 6 Total				124,904.00		128,445.00
County Attorney	M. Minick	County Attorney	3,398.09	88,351.00	3,500.03	91,001.00
		Assistant County Attorney 1	4,797.53	124,736.00	4,919.86	127,917.00
		Assistant County Attorney 1-RLE Grant		(18,716.00)		(18,716.00)
		Assistant County Attorney 2	4,519.97	117,520.00	4,619.77	120,115.00
		Assistant County Attorney 2-RLE Grant		(31,022.00)		(31,022.00)
		Investigator	40.07	83,346.00	41.12	85,530.00
		Investigator-RLE Grant		(18,658.00)		(18,658.00)
		Victim Assistant Coordinator	15.13	31,473.00	15.25	31,711.00
		Victim Assistant Coordinator-RLE Grant		(23,541.00)		(23,541.00)
		Office Manager	25.35	52,728.00	26.11	54,309.00
		Legal Secretary	17.93	37,295.00	18.47	38,418.00
		Legal Secretary	19.77	41,122.00	20.36	42,349.00
County Attorney Total				484,634.00		499,413.00
County Attorney Supplement	Fund 145	County Attorney	1,944.98	50,569.00	3,701.92	96,250.00
		Legal Secretary	76.92	2,000.00	-	-
		Legal Secretary	173.08	4,500.00	-	-
County Attorney Supplement Total				57,069.00		96,250.00
County Attorney - RLE Grant	M. Minick	Assistant County Attorney 1-RLE Grant		18,716.00		18,716.00
		Assistant County Attorney 2-RLE Grant		31,022.00		31,022.00
		Assistant County Attorney 3-RLE Grant	4,423.08	115,001.00	4,550.08	118,303.00
		Investigator-RLE Grant		18,658.00		18,658.00
		Victim Assistant Coordinator-RLE Grant		23,541.00		23,541.00
County Attorney - RLE Grant Total				206,938.00		210,240.00
County Attorney - Pre Trial Diversion	M. Minick	Assistant County Attorney 1	128.92	3,352.00	128.92	3,352.00
		Assistant County Attorney 3-RLE Grant			65.31	1,699.00
		Victim Assistant Coordinator	380.20	9,886.00	418.69	10,886.00
		Legal Secretary	170.42	4,431.00	343.50	8,931.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
County Attorney - Pre Trial Diversion	M. Minick	Legal Secretary	76.92	2,000.00	153.85	4,001.00
County Attorney - Pre Trial Diversion Total				19,669.00		28,869.00
District Attorney	R. Walton	District Attorney	500.00	13,000.00	769.23	20,000.00
		Asst. District Attorney 1	5,203.73	135,297.00	5,348.30	139,056.00
		Asst. District Attorney 1-RLE Grant		(10,001.00)		(10,001.00)
		Asst. District Attorney 2	4,819.11	125,297.00	4,963.68	129,056.00
		Asst. District Attorney 3	4,819.11	125,297.00	4,963.68	129,056.00
		VAC/Paralegal Secretary	25.15	52,312.00	22.28	46,343.00
		VAC/Paralegal Secretary-RLE Grant		(7,322.00)		-
		VAC/Paralegal Secretary	19.79	41,164.00	19.77	41,122.00
		VAC/Paralegal Secretary-RLE Grant		(1,248.00)		-
		ParaLegal Secretary	19.77	41,122.00	20.36	42,349.00
		Investigator	35.51	73,861.00	36.40	75,712.00
		Investigator-RLE Grant		(10,005.00)		(10,005.00)
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
District Attorney Total				586,874.00		610,788.00
District Attorney - RLE Grant	R. Walton	Asst. District Attorney 1-RLE Grant		10,001.00		10,001.00
		ParaLegal Secretary-RLE Grant	18.63	38,751.00	18.63	38,751.00
		ParaLegal Secretary-RLE Grant	18.63	38,751.00	18.63	38,751.00
		Victim Assist. Coordinator-RLE Grant		4,160.00		4,160.00
		VAC/Paralegal Secretary-RLE Grant		7,322.00		-
		VAC/Paralegal Secretary-RLE Grant		1,248.00		-
		Trial Coordinator/Evidence Tech-RLE Gra	33.58	69,847.00	33.58	69,847.00
		Investigator-RLE Grant		10,005.00		10,005.00
		Investigator (Part-Time)-RLE Grant			33.58	33,178.00
		Investigator (Temp)-RLE Grant	33.58	13,970.00	-	-
District Attorney - RLE Grant Total				194,055.00		204,693.00
District Attorney - VOCA Grant	R. Walton	Victim Assist. Coordinator	19.22	39,978.00	19.74	41,060.00
		Victim Assist. Coordinator-RLE Grant		(4,160.00)		(4,160.00)
District Attorney - VOCA Grant Total				35,818.00		36,900.00
District Attorney - Pre Trial Diversion	R. Walton	ParaLegal Secretary	716.67	8,601.00	750.00	9,000.00
		ParaLegal Secretary			750.00	9,000.00
District Attorney - Pre Trial Diversion Total				8,601.00		18,000.00
Auditor	Gore/McKinney	County Auditor	4,324.85	112,447.00	4,454.60	115,820.00
		First Assistant-Internal Audit	3,003.81	78,100.00	3,093.92	80,442.00
		First Assistant-Grant Coord.	26.65	55,432.00	27.45	57,096.00
		Assistant Auditor	20.16	41,933.00	20.76	43,181.00
		Assistant Auditor	19.56	40,685.00	20.15	41,912.00
Auditor Total				328,597.00		338,451.00
Treasurer	D. McWilliams	Treasurer	3,398.09	88,351.00	3,500.03	91,001.00
		Chief Treasurer Deputy	21.00	43,680.00	21.63	44,991.00
		Treasurer Deputy	17.93	37,295.00	18.47	38,418.00
		Clerk (1200 hrs)	15.45	18,540.00	15.91	19,092.00
Treasurer Total				187,866.00		193,502.00
Tax Assessor/Collector	S. Smith	Tax Assessor/Collector	3,398.09	88,351.00	3,500.03	91,001.00
		Chief Tax Deputy	27.18	56,535.00	28.00	58,240.00
		Asst. Chief Tax Deputy	20.76	43,181.00	21.38	44,471.00
		Tax Deputy	19.41	40,373.00	19.99	41,580.00
		Tax Deputy	18.41	38,293.00	18.96	39,437.00
		Tax Deputy	18.23	37,919.00	18.78	39,063.00
		Tax Deputy	17.74	36,900.00	18.27	38,002.00
		Tax Deputy	17.74	36,900.00	18.27	38,002.00
		Tax Deputy	17.74	36,900.00	18.27	38,002.00
		Tax Deputy	17.74	36,900.00	17.74	36,900.00
		Tax Deputy	17.74	36,900.00	18.27	38,002.00
		Tax Deputy	17.22	35,818.00	17.74	36,900.00
		Tax Deputy	17.22	35,818.00	17.74	36,900.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
Tax Assessor/Collector	S. Smith	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-Temp (576/275 hrs)	15.91	9,165.00	16.39	4,508.00
Tax Assessor/Collector Total				641,589.00	3,785.31	654,808.00
Purchasing	M. Sims	Purchasing Agent	2,347.77	61,043.00	2,418.20	62,874.00
		Purchasing Assistant	19.94	41,476.00	20.54	42,724.00
		Purchasing Administrative Clerk	17.74	36,900.00	18.27	38,002.00
Purchasing Total				139,419.00	2,457.01	143,600.00
Human Resources	M. Herrington	HR Director	2,142.40	55,703.00	2,206.67	57,374.00
		HR Assistant	17.74	36,900.00	18.27	38,002.00
Human Resources Total				92,603.00		95,376.00
Maintenance	B. Guillory	Maintenance Supervisor	26.65	55,432.00	27.45	57,096.00
		Supervisor Assistant	20.09	41,788.00	20.69	43,036.00
		Custodian	16.70	34,736.00	17.20	35,776.00
		Custodian	15.47	32,178.00	15.93	33,135.00
		Custodian	15.47	32,178.00	15.93	33,135.00
		Groundskeeper		19,500.00		20,085.00
		Custodian (Part-Time)			15.50	17,360.00
		Custodian (500 hrs)	14.42	7,210.00	14.85	7,425.00
		Custodian (500 hrs)	14.42	7,210.00	-	-
Maintenance Total				230,232.00		247,048.00
Waste Collection Center	L. Cooper, Jr.	Collection Operator (1,100 hrs)	16.63	18,293.00	17.13	18,843.00
Waste Collection Center Total				18,293.00		18,843.00
Constable Pct. 1	K. Davenport	Constable Pct. 1	1,937.93	50,387.00	1,996.07	51,898.00
		Constable Pct. 1 - Auto	1,300.00	15,600.00	1,300.00	15,600.00
Constable Pct. 1 Total				65,987.00		67,498.00
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,937.93	50,387.00	1,996.07	51,898.00
Constable Pct. 2 Total				50,387.00		51,898.00
Constable Pct. 3	T. Brothers	Constable Pct. 3	1,937.93	50,387.00	1,996.07	51,898.00
Constable Pct. 3 Total				50,387.00		51,898.00
Constable Pct. 4	C. Jeffcoat	Constable Pct. 4	1,937.93	50,387.00	1,996.07	51,898.00
		Constable Pct. 4 - Auto	1,300.00	15,600.00	1,300.00	15,600.00
Constable Pct. 4 Total				65,987.00		67,498.00
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,937.93	50,387.00	1,996.07	51,898.00
		Constable Pct. 5 - Auto	1,300.00	15,600.00	1,300.00	15,600.00
Constable Pct. 5 Total				65,987.00		67,498.00
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,937.93	50,387.00	1,996.07	51,898.00
Constable Pct. 6 Total				50,387.00		51,898.00
Sheriff/Admin	M. Davis	Sheriff	4,394.13	114,248.00	4,525.95	117,675.00
		Chief Deputy	3,263.50	84,851.00	3,359.00	87,334.00
		Captain (Grade 1/Grade 2)	3,100.27	80,607.00	3,253.88	84,601.00
		Captain - CID (Grade 1)	3,100.27	80,607.00	3,190.88	82,963.00
		Lieutenant (Grade 1/Grade 2)	2,977.85	77,425.00	3,127.85	81,325.00
		Lieutenant/CID (Grade 1)	2,977.85	77,425.00	3,064.77	79,685.00
		Lieutenant (Grade 1/Grade 2)	2,966.31	77,124.00	3,116.31	81,025.00
		Sergeant/CID	2,635.31	68,518.00	2,784.35	72,394.00
		Sergeant Investigator/CID	2,434.35	63,293.00	2,356.27	61,264.00
		Sergeant/Narcotics	2,288.92	59,512.00	-	-
		Deputy LE-1			2,310.12	60,064.00
		Sergeant/Patrol/CID	2,767.27	71,949.00	2,858.38	74,318.00
		Sergeant LE-6/Sergeant LE-3	2,695.38	70,080.00	2,570.08	66,823.00
		Sergeant/Patrol	2,669.92	69,418.00	2,745.19	71,375.00
		Sergeant LE-5/LE-6	2,669.92	69,418.00	2,830.50	73,593.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
Sheriff/Admin	M. Davis	Sergeant/Patrol	2,586.62	67,253.00	2,659.73	69,153.00
		Sergeant	2,540.46	66,052.00	2,613.58	67,954.00
		Sergeant	2,288.92	59,512.00	2,846.85	74,019.00
		Deputy Bailiff	2,890.69	75,158.00	2,975.00	77,350.00
		Deputy Bailiff	2,721.12	70,749.00	2,800.69	72,818.00
		Deputy LE-7	2,721.12	70,749.00	2,800.69	72,818.00
		Deputy LE-6/LE-7	2,660.77	69,180.00	2,812.23	73,118.00
		Deputy Bailiff	2,589.15	67,318.00	2,523.92	65,622.00
		Deputy LE-4	2,586.62	67,253.00	2,659.73	69,153.00
		Deputy LE-4	2,494.31	64,852.00	2,578.96	67,053.00
		Deputy LE-4	2,494.31	64,852.00	2,578.96	67,053.00
		Deputy LE-2/LE-3	2,365.12	61,494.00	2,500.85	65,023.00
		Deputy LE-1/LE-2	2,323.54	60,413.00	2,457.42	63,893.00
		Deputy LE-1	2,300.46	59,812.00	2,379.31	61,863.00
		Deputy LE-1	2,242.77	58,313.00	2,310.08	60,063.00
		Deputy LE-1/LE-2	2,242.77	58,313.00	2,376.65	61,793.00
		Deputy LE-1/LE-2	2,242.77	58,313.00	2,376.65	61,793.00
		Deputy LE-1/LE-2	2,242.77	58,313.00	2,376.65	61,793.00
		Deputy LE-1	2,242.77	58,313.00	2,310.08	60,063.00
		Deputy LE-1	2,242.77	58,313.00	2,310.08	60,063.00
		LE Overtime		25,000.00		25,000.00
		Office Manager	21.94	45,635.00	22.60	47,008.00
		Evidence Clerk	21.00	43,680.00	21.63	44,991.00
		Sheriff Administrative Clerk	17.74	36,900.00	18.27	38,002.00
		Clerk-20 hrs/wk	18.73	19,480.00	19.29	20,062.00
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00
Sheriff/Admin Total				2,513,295.00		2,605,560.00
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	25.35	52,728.00	26.11	54,309.00
		Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
		Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
		Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
		Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
Sheriff/Dispatch Total				258,168.00		265,889.00
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
		Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
		Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
		Dispatcher (2,132 hrs)	24.09	51,360.00	24.81	52,895.00
		Dispatch Overtime		4,470.00		4,470.00
Sheriff/Dispatch-Shared Total				209,910.00		216,050.00
Sheriff/Mental Health	Fund 707	Mental Health Officer	2,778.81	72,249.00	2,858.38	74,318.00
Sheriff/Mental Health Total				72,249.00		74,318.00
Sheriff/Jail	M. Davis	Jail Administrator	3,161.46	82,198.00	3,253.88	84,601.00
		Sergeant/Lieutenant	2,065.23	53,696.00	2,229.54	57,968.00
		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		600.00
		Sergeant		600.00		600.00
		Corrections Officer	2,331.81	60,627.00	1,856.54	48,270.00
		Corrections Officer CO-8	2,297.19	59,727.00	2,366.12	61,519.00
		Corrections Officer CO-6	2,153.69	55,996.00	2,218.31	57,676.00
		Corrections Officer CO-5/CO-6	2,139.73	55,633.00	2,276.00	59,176.00
		Corrections Officer CO-5	2,139.73	55,633.00	2,202.19	57,257.00
		Corrections Officer	1,938.31	50,396.00	2,102.62	54,668.00
		Corrections Officer	1,878.08	48,830.00	1,934.08	50,287.00
		Corrections Officer	1,866.54	48,530.00	1,922.54	49,986.00
		Corrections Officer	1,866.54	48,530.00	1,922.54	49,986.00
		Corrections Officer	1,866.54	48,530.00	1,996.46	51,908.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
Sheriff/Jail	M. Davis	Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,934.08	50,287.00
		Corrections Officer	1,802.46	46,864.00	1,922.54	49,986.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,922.54	49,986.00
		Corrections Officer	1,802.46	46,864.00	1,922.54	49,986.00
		Corrections Officer	1,802.46	46,864.00	1,922.54	49,986.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,922.54	49,986.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		Corrections Officer	1,802.46	46,864.00	1,856.54	48,270.00
		CO Overtime		75,000.00		75,000.00
		Jail Nurse	30.50	63,440.00	31.42	65,354.00
		Jail Nurse - Cell	50.00	600.00	50.00	600.00
Sheriff/Jail Total				1,560,790.00		1,610,773.00
Sheriff/Jail - RLE Grant	M. Davis	Corrections Officer-RLE Grant	1,802.46	46,864.00	1,856.54	48,271.00
		Corrections Officer-RLE Grant	1,802.46	46,864.00	1,856.54	48,271.00
Sheriff/Jail - RLE Grant Total				93,728.00		96,542.00
Jail Commissary	Fund 184	Clerk-20 hrs/wk	18.73	19,480.00	19.29	20,062.00
Jail Commissary Total				19,480.00		20,062.00
Juvenile Detention	M. Kelley	JDO (7,793 hrs)		133,680.00		137,690.00
		Detention Superintendent	2,409.56	62,649.00	2,481.85	64,529.00
		Assistant Detention Superintendent	1,972.09	51,275.00	2,031.25	52,813.00
		Transport Officer	1,426.81	37,098.00	1,469.61	38,210.00
		Juvenile Detention Officer	19.16	39,853.00	19.73	41,039.00
		Juvenile Detention Officer	16.63	34,591.00	17.13	35,631.00
		Juvenile Detention Officer	16.63	34,591.00	17.13	35,631.00
		Juvenile Detention Officer	16.63	34,591.00	17.13	35,631.00
		Juvenile Detention Officer	16.63	34,591.00	17.13	35,631.00
		Juvenile Detention Officer	16.63	34,591.00	17.13	35,631.00
		Court Coordinator/Secretary	475.74	12,370.00	490.01	12,741.00
		Community Service (8 hrs/mo)	24.35	2,338.00	25.08	2,408.00
Juvenile Detention Total				512,218.00		527,585.00
Extension Agent	K. Pace	AgriLife Extension Agent	599.31	15,583.00	617.29	16,050.00
		First Assistant	21.00	43,680.00	21.63	44,991.00
		Clerk (Part-Time)	15.00	19,500.00	15.45	23,299.00
Extension Agent Total				78,763.00		84,340.00
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	17.22	35,818.00	17.74	36,900.00
		Deputy Clerk	17.74	36,900.00	18.27	38,002.00
		Chief Deputy Co Clerk			250.00	3,000.00
Co. Clerk Preservation Fees Total				72,718.00		77,902.00
Law Library	Fund 011	Librarian	117.40	3,053.00	120.92	3,144.00
Law Library Total				3,053.00		3,144.00
Alternative Dispute Resolution Fund	Fund 024	ADR Clerk	280.38	7,290.00		
Alternative Dispute Resolution Fund Total				7,290.00		
Emergency Management-ARPA	Fund 422	Emer. Mgmt Grant Coordinator	24.39	50,732.00	25.12	52,250.00
Emergency Management-ARPA Total				50,732.00		52,250.00
VOC - VOCA Grant	L. Broucher	Director (50%)	2,060.00	26,780.00	2,121.80	27,584.00
		Crime Victims Advocate (60%)	17.74	22,140.00	18.27	22,801.00
		Crime Victims Advocate (60%)	17.74	22,140.00	18.27	22,801.00
		Crime Victims Advocate (60%)	17.74	22,140.00	18.27	22,801.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
VOC - VOCA Grant	L. Broucher	Crime Victims Advocate (60%)	17.74	22,140.00	18.27	22,801.00
VOC - VOCA Grant Total				115,340.00		118,788.00
VOC - OAG Grant	L. Broucher	Director (50%)	2,060.00	26,780.00	2,121.80	27,584.00
		Crime Victims Advocate (40%)	17.74	14,760.00	18.27	15,201.00
		Crime Victims Advocate (40%)	17.74	14,760.00	18.27	15,201.00
		Crime Victims Advocate (40%)	17.74	14,760.00	18.27	15,201.00
		Crime Victims Advocate (40%)	17.74	14,760.00	18.27	15,201.00
VOC - OAG Grant Total				85,820.00		88,388.00
Health Services	S. Whitley	Health Director - County (27%/15%)	3,325.92	23,348.00	3,425.70	13,361.00
		Health Inspector Mgr - County		20,885.00	27.72	31,712.00
Health Services Total				44,233.00		45,073.00
Health Services - Grant	S. Whitley	Health Inspector Mgr - Grant		26,388.00	-	-
		Health Inspector Mgr - Grant	26.91	8,701.00	27.72	25,946.00
Health Services - Grant Total				35,089.00		25,946.00
Health Services - Indigent Health Care	S. Whitley	Indigent Healthcare Coordinator	22.28	46,343.00	22.95	47,736.00
		IHC Case Worker/WIC Counselor	19.57	15,167.00		-
		IHC Case Worker			20.16	41,933.00
Health Services - Indigent Health Care Total				61,510.00		89,669.00
Health Services - PHEP Grant	S. Whitley	Health Director (5%)	3,325.92	4,324.00		
		Public Health Specialist Manager (10%)	22.18	4,614.00	22.85	4,753.00
		Surveillance Specialist (50%)			22.85	23,764.00
		Surveillance Specialist (50%)	22.18	23,068.00		
		Health Inspector (50%)	21.63	22,496.00	22.28	23,172.00
		Grant Coordinator (5%)	24.39	2,537.00	25.12	2,613.00
Health Services - PHEP Grant Total				57,039.00		54,302.00
Health Services - Immunization Grant	S. Whitley	Public Health Nurse LVN (100%)	23.18	48,215.00	23.88	49,671.00
		Clinical Nurse Manager (5%/20%)	33.26	13,837.00	34.26	14,253.00
		Public Health Specialist Manager (5%)	22.18	2,307.00	22.85	2,377.00
		Public Health Specialist (5%)	22.18	2,307.00		
		Surveillance Specialist (25%)	22.18	11,534.00		
		Administrative Asst (25%)	18.85	9,802.00		
		Administrative Asst (15%)	18.85	5,882.00		
		Financial Assistant (5%)	34.65	3,604.00		
		Grant Coordinator (5%)	24.39	2,537.00	25.12	2,613.00
Health Services - Immunization Grant Total				100,025.00		68,914.00
Health Services - NACCHO Infection Pr	S. Whitley	Epidemiology Manager			35.69	74,236.00
Health Services - NACCHO Infection Prevention Total						74,236.00
Health Services - PHIG Grant	S. Whitley	Health Director 85%			3,425.70	75,708.00
		Assistant Director/WIC Mgr (80%)			3,008.48	62,577.00
		Epidemiology Nurse			24.72	51,418.00
		Clinical Nurse Manager (80%)			34.26	57,009.00
		Surveillance Specialist (50%)			22.85	23,764.00
		Public Health Planner			27.40	56,992.00
		Public Health Specialist Manager (85%)			22.85	40,399.00
		Public Health Specialist			22.18	46,135.00
		Community Health Specialist (50%)			22.85	23,764.00
		Community Health Specialist			22.85	47,528.00
		Surveillance Specialist MA			18.85	39,208.00
		Administrator Manager (75%)			23.34	36,411.00
		Administrative Asst (100%)			19.21	39,957.00
		Administrative Asst (100%)			19.42	40,394.00
		Data Entry Clerk (100%)			17.74	36,900.00
		Data Entry Clerk			17.74	36,900.00
		Data Entry Clerk (60%)			18.27	22,801.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
Health Services - PHIG Grant	S. Whitley	Intern (528 hrs)			19.95	10,534.00
		Intern (528 hrs)			19.95	10,534.00
		Health Inspector (50%)			22.28	23,172.00
		Grant Coordinator (90%)			25.12	47,025.00
		Custodian			15.99	33,260.00
Health Services - PHIG Grant Total						862,390.00
Health Services - WIC	S. Whitley	Assistant Director/WIC Mgr (20%)	2,920.85	15,188.00	3,008.48	15,644.00
		Community Health Specialist (50%)			22.85	23,764.00
		Administrator Manager (25%)	22.66	11,784.00	23.34	12,137.00
		Data Entry Clerk (25%/40%)	17.74	9,225.00	18.27	15,201.00
		Registered Dietitian	21.91	45,573.00	22.57	46,946.00
		WIC Certified Specialist	23.69	49,276.00	24.40	50,752.00
		Nutritionist			25.09	52,188.00
		Peer Counselor	19.95	41,496.00	20.55	42,744.00
		IHC Case Worker/WIC Counselor	19.57	25,538.00		-
Health Services - WIC Total				198,080.00		259,376.00
Health Services - COVID-19 EPI Grant	S. Whitley	Public Health Specialist (20%)	22.18	9,227.00		
		Financial Assistant (20%)	34.65	14,415.00		
Health Services - COVID-19 EPI Grant Total			56.83	23,642.00		
Health Services - COVID-19 Vaccination Grant	S. Whitley	Health Director (68%)	3,325.92	58,803.00		
		Assistant Director/WIC Mgr (90%/80%)	2,920.85	60,754.00		
		Epidemiology Nurse	24.00	49,920.00	-	-
		Clinical Nurse Manager (45%/75%)	33.26	51,886.00		
		Epidemiology Manager (25%)	34.65	18,018.00		
		Epidemiology Manager (25%)	69.30	36,036.00		
		Epidemiology Team Lead (100%)	33.26	69,181.00	-	-
		Public Health Planner (50%)	26.60	27,664.00		
		Public Health Planner (0%/50%)	26.60	27,664.00		
		Public Health Specialist Manager (85%)	22.18	39,215.00		
		Public Health Specialist (25%)	22.18	11,534.00		
		Public Health Specialist (25%)	22.18	11,534.00		
		Community Health Specialist (50%)	22.18	23,068.00		
		Community Health Specialist (50%)	22.18	23,068.00		
		Surveillance Specialist (50%)	22.18	23,068.00		
		Surveillance Specialist (25%)	22.18	11,534.00		
		Surveillance Specialist (25%)	22.18	11,534.00		
		Surveillance Specialist (25%)	22.18	11,534.00		
		Administrator Manager (75%)	22.66	35,350.00		
		Administrative Asst (75%)	18.85	29,406.00		
		Administrative Asst (75%/85%)	18.85	33,327.00		
		Administrative Asst (0%/100%)	18.85	39,208.00		
		Data Entry Clerk (100%)	17.74	36,900.00		
		Data Entry Clerk (50%)	17.74	18,450.00		
		Data Entry Clerk (75%)	17.74	27,675.00		
		Clerk Relief 1040 Hrs	14.42	14,997.00		
		Intern (528 hrs)	19.95	10,534.00	-	-
		Intern (528 hrs)	19.95	10,534.00	-	-
		Financial Assistant (50%)	34.65	36,036.00		
		Grant Coordinator (40%)	24.39	20,293.00		
		IT Programmer (0%/50%)	32.19	33,478.00		
		Technician (50%)	27.72	28,829.00		
		Custodian (50%)	15.52	16,141.00		
		Custodian (0%/50%)	15.52	16,141.00		
Health Services - COVID-19 Vaccination Grant Total				973,314.00		-
Health Services - COVID-19 Hlth Disparities Grant	S. Whitley	Clinical Nurse Manager (25%/5%)	33.26	3,460.00		
		Epidemiology Manager (25%)	34.65	18,018.00		
		EPI Surveillance Specialist (100%)	19.95	41,496.00		

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2025-2026

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2025 HOURLY OR BI-WEEKLY WAGES	2025 ADOPTED BUDGET WAGES	2026 HOURLY OR BI-WEEKLY WAGES	2026 PROPOSED BUDGET WAGES
Health Services - COVID-19 Hlth	S. Whitley	Public Health Specialist (25%)	22.18	11,534.00		
		Community Health Specialist (50%)	22.18	23,068.00		
		Community Health Specialist (50%)	22.18	23,068.00		
		Data Entry Clerk (50%)	17.74	18,450.00		
		Health Inspector (0%/50%)	21.63	22,496.00		
		Financial Assistant (25%)	34.65	18,018.00		
		Grant Coordinator (10%/50%)	24.39	25,366.00		
		IT Programmer (100%/50%)	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				317,950.00		
Courthouse Café	Enterprise Fund	Food Service (Part-Time)			16.48	24,852.00
		Food Service (Part-Time)			15.45	23,299.00
Courthouse Café Total						48,151.00
Grand Total				15,598,186.00		15,932,771.00

HARDIN COUNTY, TEXAS

LONGEVITY PAY

FISCAL YEAR 2026

Fund/Department	Monthly Longevity (\$15/TCDRS Yr)	Annualized Longevity (\$15/TCDRS Yr)	2026 Proposed Longevity
County Clerk Preservation	\$ 60.00	\$ 720.00	\$ 720.00
County Clerk Preservation	\$ 60.00	\$ 720.00	\$ 720.00
General Fund	\$ 17,220.00	\$ 206,640.00	\$ 206,695.00
356th District Judge	\$ 150.00	\$ 1,800.00	\$ 1,801.00
88th District Judge	\$ 60.00	\$ 720.00	\$ 720.00
Agrilife Extension	\$ 180.00	\$ 2,160.00	\$ 2,161.00
Building Maintenance	\$ 660.00	\$ 7,920.00	\$ 7,921.00
Constable Pct. #1	\$ 60.00	\$ 720.00	\$ 720.00
Constable Pct. #2	\$ 285.00	\$ 3,420.00	\$ 3,421.00
Constable Pct. #3	\$ 60.00	\$ 720.00	\$ 720.00
Constable Pct. #4	\$ 75.00	\$ 900.00	\$ 901.00
Constable Pct. #5	\$ 120.00	\$ 1,440.00	\$ 1,440.00
Constable Pct. #6	\$ 120.00	\$ 1,440.00	\$ 1,440.00
County Attorney	\$ 1,155.00	\$ 13,860.00	\$ 13,865.00
County Auditor	\$ 300.00	\$ 3,600.00	\$ 3,603.00
County Clerk	\$ 600.00	\$ 7,200.00	\$ 7,203.00
County Judge	\$ 825.00	\$ 9,900.00	\$ 9,901.00
County Treasurer	\$ 795.00	\$ 9,540.00	\$ 9,543.00
District Attorney	\$ 315.00	\$ 3,780.00	\$ 3,781.00
District Attorney-SB22	\$ 150.00	\$ 1,800.00	\$ 1,802.00
District Clerk	\$ 705.00	\$ 8,460.00	\$ 8,464.00
Election	\$ 105.00	\$ 1,260.00	\$ 1,260.00
Emergency Management	\$ 345.00	\$ 4,140.00	\$ 4,140.00
Floodplain Administration	\$ 120.00	\$ 1,440.00	\$ 1,440.00
Human Resources	\$ 105.00	\$ 1,260.00	\$ 1,261.00
Indigent Healthcare	\$ 270.00	\$ 3,240.00	\$ 3,240.00
J.P. #1	\$ 285.00	\$ 3,420.00	\$ 3,421.00
J.P. #2	\$ 555.00	\$ 6,660.00	\$ 6,662.00
J.P. #3	\$ 255.00	\$ 3,060.00	\$ 3,062.00
J.P. #4	\$ 540.00	\$ 6,480.00	\$ 6,481.00
J.P. #5	\$ 540.00	\$ 6,480.00	\$ 6,480.00
J.P. #6	\$ 360.00	\$ 4,320.00	\$ 4,321.00
Juvenile Detention	\$ 1,515.00	\$ 18,180.00	\$ 18,183.00
Purchasing	\$ 405.00	\$ 4,860.00	\$ 4,861.00
Sheriff-Administrative	\$ 375.00	\$ 4,500.00	\$ 4,500.00
Sheriff-Dispatch	\$ 1,110.00	\$ 13,320.00	\$ 13,324.00
Sheriff-Jail	\$ 345.00	\$ 4,140.00	\$ 4,141.00
Sheriff-Law Enforcement	\$ 1,875.00	\$ 22,500.00	\$ 22,503.00
Tax Assessor Collector	\$ 1,365.00	\$ 16,380.00	\$ 16,386.00
Technology	\$ 135.00	\$ 1,620.00	\$ 1,622.00

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 2026

Fund/Department	Monthly Longevity (\$15/TCDRS Yr)	Annualized Longevity (\$15/TCDRS Yr)	2026 Proposed Longevity
Road & Bridge	\$ 5,415.00	\$ 64,980.00	\$ 64,997.00
General Road & Bridge	\$ 900.00	\$ 10,800.00	\$ 10,803.00
Road & Bridge Pct. #1	\$ 720.00	\$ 8,640.00	\$ 8,645.00
Road & Bridge Pct. #2	\$ 1,410.00	\$ 16,920.00	\$ 16,923.00
Road & Bridge Pct. #3	\$ 1,785.00	\$ 21,420.00	\$ 21,424.00
Road & Bridge Pct. #4	\$ 600.00	\$ 7,200.00	\$ 7,202.00
Grant Related	\$ 3,570.00	\$ 42,840.00	\$ 42,855.00
American Rescue Plan (ARPA) Grant	\$ 45.00	\$ 540.00	\$ 541.00
Crime Victims	\$ 75.00	\$ 900.00	\$ 902.00
Juvenile Probation	\$ 1,275.00	\$ 15,300.00	\$ 15,302.00
Sheriff-Dispatch Share	\$ 450.00	\$ 5,400.00	\$ 5,402.00
VOCA-Victim Assistance Grant	\$ 60.00	\$ 720.00	\$ 720.00
Health Services	\$ 1,665.00	\$ 19,980.00	\$ 19,988.00
Grand Total	\$ 26,265.00	\$ 315,180.00	\$ 315,267.00

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

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

HARDIN COUNTY

Taxing Unit Name

PO BOX 2260 Kountze, Texas 77625

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

1(409) 246-5180

Phone (area code and number)

www.co.hardin.tx.us

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	\$ 5,142,724,272
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	\$ 783,112,217
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,359,612,055
4.	Prior year total adopted tax rate.	\$ 0.427158 /\$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: \$ 5,989,988 B. Prior year values resulting from final court decisions: - \$ 3,736,899 C. Prior year value loss. Subtract B from A. ³	\$ 2,253,089
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 36,547,519 B. Prior year disputed value: - \$ 36,547,519 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.	\$ 2,253,089

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.	\$ 4,361,865,144
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: \$ 1,695,529 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 47,106,775 C. Value loss. Add A and B. ⁶	\$ 48,802,304
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: \$ 0 B. Current year productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 48,802,304
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.	\$ 4,313,062,840
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 18,423,592
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	\$ 161,143
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 18,584,735
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: \$ 5,347,490,834 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 3,231,044 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 24 below. ¹² - \$ 0 E. Total current year value. Add A and B, then subtract C and D.	\$ 5,350,721,878

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 \$ 63,868,213 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.	\$ 63,868,213
20.	Current year tax ceilings. Counties, cities and junior colleges enter current 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 in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 834,310,383
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²⁰	\$ 4,580,279,708
23.	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. ²¹	\$ 0
24.	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. ²²	\$ 92,953,470
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 92,953,470
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 4,487,326,238
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³	\$ 0.414160 /\$100
28.	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. ²⁴	\$ 0.487183 /\$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.

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)(C) and 26.012(1-b)

¹⁸ Tex. Tax Code §26.012(1-a)

¹⁹ Tex. Tax Code §26.04(d-3)

²⁰ Tex. Tax Code §26.012(6)

²¹ Tex. Tax Code §26.012(17)

²² Tex. Tax Code §26.012(17)

²³ Tex. Tax Code §26.04(c)

²⁴ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.421473 /\$100
30.	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> .	\$ 4,361,865,144
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 18,384,083
32.	Adjusted prior year levy for calculating NNR M&O rate. 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 2024. This line applies only to tax years preceding the prior tax year. + \$ 158,998 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. - \$ 0 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. +/- \$ 0 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. \$ 158,998 E. Add Line 31 to 32D.	\$ 18,543,081
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,487,326,238
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.413232 /\$100
35.	Rate adjustment for state criminal justice mandate. ²⁶ 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. \$ 251,370 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. - \$ 161,875 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.001994 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.001994 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁷ 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. \$ 0 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, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁵ [Reserved for expansion]²⁶ Tex. Tax Code §26.044²⁷ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	Rate adjustment for county indigent defense compensation. ²⁸ 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. \$ 670,444 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, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ 664,284 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000137 /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.000740 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000137 /\$100
38.	Rate adjustment for county hospital expenditures. ²⁹ 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. \$ 0 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, 2023 and ending on June 30, 2024. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	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. 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. \$ 0 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. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.415363 /\$100
41.	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. 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. \$ 0 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.000000 /\$100 C. Add Line 41B to Line 40.	\$ 0.415363 /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.429900 /\$100

²⁸ Tex. Tax Code §26.0442²⁹ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p>Disaster Line 42 (D42): 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 41C by 1.08.³⁰ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.000000 /\$100
43.	<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.³¹</p> <p>Enter debt amount \$ 289,191</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 61,721</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 - \$ 3,000</p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ 224,470</p>	\$ 224,470
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³²	\$ 0
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 224,470
46.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector.³³ 99.00 %</p> <p>B. Enter the prior year actual collection rate..... 100.00 %</p> <p>C. Enter the 2023 actual collection rate. 97.00 %</p> <p>D. Enter the 2022 actual collection rate. 101.00 %</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%.³⁴ 99.00 %</p>	99.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 226,737
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.004950 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.434850 /\$100
D50.	<p>Disaster Line 50 (D50): 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 D42. Add Line D42 and 49.</p>	\$ 0.000000 /\$100

³⁰ Tex. Tax Code §26.042(a)³¹ Tex. Tax Code §26.012(7)³² Tex. Tax Code §26.012(10) and 26.04(b)³³ Tex. Tax Code §26.04(b)³⁴ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	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.	\$ 0.511276 /\$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
52.	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. ³⁵ 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
53.	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. ³⁶ 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 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁷ - 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
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.487183 /\$100
57.	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 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.487183 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.511276 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.511276 /\$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
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

³⁵ Tex. Tax Code §26.041(d)

³⁶ Tex. Tax Code §26.041(i)

³⁷ Tex. Tax Code §26.041(d)

³⁸ Tex. Tax Code §26.04(c)

³⁹ Tex. Tax Code §26.04(c)

⁴⁰ Tex. Tax Code §26.045(d)

⁴¹ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.511276 /\$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.⁴² 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.⁴³

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;⁴⁴
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴⁵ 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.⁴⁶

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁷

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 68) B. Unused increment rate (Line 67) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.525172 /\$100 \$ 0.000000 /\$100 \$ 0.525172 /\$100 \$ 0.502473 /\$100 \$ 0.022699 /\$100 \$ 4,460,854,669 \$ 1,012,569
65.	Year 2 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. If the number is less than zero, enter zero.....	 \$ 0.543524 /\$100 \$ 0.043260 /\$100 \$ 0.500264 /\$100 \$ 0.540835 /\$100 \$ -0.040571 /\$100 \$ 4,281,792,636 \$ 0
66.	Year 1 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. If the number is less than zero, enter zero.....	 \$ 0.584095 /\$100 \$ 0.048792 /\$100 \$ 0.535303 /\$100 \$ 0.540835 /\$100 \$ -0.005532 /\$100 \$ 3,782,131,678 \$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 1,012,569 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.022107 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.533383 /\$100

⁴² Tex. Tax Code §26.013(b)

⁴³ Tex. Tax Code §526.013(a)(1-a), (1-b), and (2)

⁴⁴ Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)

⁴⁵ Tex. Tax Code §26.0501(a) and (c)

⁴⁶ Tex. Local Gov't Code §120.007(d)

⁴⁷ Tex. Local Gov't Code §26.04(c)(2)(B)

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.⁴⁸

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.⁴⁹

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.489205 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.010916 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.004950 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.505071 /\$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.⁵⁰

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.⁵¹

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
75.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.502473 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵² If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 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 2024 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 2024, 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 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵³ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 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
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,313,062,840
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,487,326,238
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵³	\$ 0.000000 /\$100

⁴⁸ Tex. Tax Code §26.012(8-a)

⁴⁹ Tex. Tax Code §26.063(a)(1)

⁵⁰ Tex. Tax Code §26.042(b)

⁵¹ Tex. Tax Code §26.042(f)

⁵² Tex. Tax Code §26.042(c)

⁵³ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.533383 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.487183 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28

Voter-approval tax rate. \$ 0.533383 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 69

De minimis rate. \$ 0.505071 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

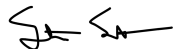
Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁴

**print
here** ➡

Steve Smith

Printed Name of Taxing Unit Representative

**sign
here** ➡



Taxing Unit Representative

07/30/2025

Date

⁵⁴ Tex. Tax Code §§26.04(c-2) and (d-2)

2025 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	\$ 5,142,724,272
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	\$ 783,112,217
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,359,612,055
4.	Prior year total adopted tax rate.	\$ 0.075315 /\$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: \$ 5,989,988 B. Prior year values resulting from final court decisions: - \$ 3,736,899 C. Prior year value loss. Subtract B from A. ³	\$ 2,253,089
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 36,547,519 B. Prior year disputed value: - \$ 36,547,519 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.	\$ 2,253,089

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.	\$ 4,361,865,144
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. <p>A. Absolute exemptions. Use prior year market value: \$ 1,695,529</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 47,106,775</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 48,802,304
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. <p>A. Prior year market value: \$ 0</p> <p>B. Current year productivity or special appraised value: - \$ 0</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 48,802,304
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.	\$ 4,313,062,840
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 3,248,383
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	\$ 28,412
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 3,276,795
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 <p>A. Certified values: \$ 5,347,490,834</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 3,231,044</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 24 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 5,350,721,878

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 \$ 63,868,213 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.	\$ 63,868,213
20.	Current year tax ceilings. Counties, cities and junior colleges enter current 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 in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 834,310,383
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²⁰	\$ 4,580,279,708
23.	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. ²¹	\$ 0
24.	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. ²²	\$ 92,953,470
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 92,953,470
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 4,487,326,238
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³	\$ 0.073023 /\$100
28.	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. ²⁴	\$ 0.487183 /\$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.

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)(C) and 26.012(1-b)

¹⁸ Tex. Tax Code §26.012(1-a)

¹⁹ Tex. Tax Code §26.04(d-3)

²⁰ Tex. Tax Code §26.012(6)

²¹ Tex. Tax Code §26.012(17)

²² Tex. Tax Code §26.012(17)

²³ Tex. Tax Code §26.04(c)

²⁴ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.075315 /\$100
30.	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> .	\$ 4,361,865,144
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 3,285,138
32.	Adjusted prior year levy for calculating NNR M&O rate. 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 2024. This line applies only to tax years preceding the prior tax year. + \$ 28,412 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. - \$ 0 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. +/- \$ 0 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. \$ 28,412 E. Add Line 31 to 32D.	\$ 3,313,550
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,487,326,238
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.073842 /\$100
35.	Rate adjustment for state criminal justice mandate. ²⁶ 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. \$ 0 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. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁷ 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. \$ 0 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, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ /\$100

²⁵ [Reserved for expansion]²⁶ Tex. Tax Code §26.044²⁷ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	Rate adjustment for county indigent defense compensation. ²⁸ 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. \$ 0 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, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for county hospital expenditures. ²⁹ 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. \$ 0 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, 2023 and ending on June 30, 2024. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	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. 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. \$ 0 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. \$ C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.073842 /\$100
41.	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. 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. \$ 0 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.000000 /\$100 C. Add Line 41B to Line 40.	\$ 0.073842 /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.076426 /\$100

²⁸ Tex. Tax Code §26.0442²⁹ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p>Disaster Line 42 (D42): 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 41C by 1.08.³⁰ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.000000 / \$100
43.	<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.³¹</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
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³²	\$ 0
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 0
46.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector.³³ 99.00 %</p> <p>B. Enter the prior year actual collection rate..... 100.00 %</p> <p>C. Enter the 2023 actual collection rate. 97.00 %</p> <p>D. Enter the 2022 actual collection rate. 101.00 %</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%.³⁴</p>	99.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 0
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.000000 / \$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.076426 / \$100
D50.	<p>Disaster Line 50 (D50): 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 D42. Add Line D42 and 49.</p>	\$ 0.000000 / \$100

³⁰ Tex. Tax Code §26.042(a)³¹ Tex. Tax Code §26.012(7)³² Tex. Tax Code §26.012(10) and 26.04(b)³³ Tex. Tax Code §26.04(b)³⁴ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	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.	\$ 0.511276 /\$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
52.	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. ³⁵ 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
53.	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. ³⁶ 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 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁷ - 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
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.487183 /\$100
57.	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 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.487183 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.511276 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.511276 /\$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
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

³⁵ Tex. Tax Code §26.041(d)

³⁶ Tex. Tax Code §26.041(i)

³⁷ Tex. Tax Code §26.041(d)

³⁸ Tex. Tax Code §26.04(c)

³⁹ Tex. Tax Code §26.04(c)

⁴⁰ Tex. Tax Code §26.045(d)

⁴¹ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.511276 /\$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.⁴² 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.⁴³

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;⁴⁴
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴⁵ 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.⁴⁶

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁷

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 68) B. Unused increment rate (Line 67) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.525172 /\$100 \$ 0.000000 /\$100 \$ 0.525172 /\$100 \$ 0.502473 /\$100 \$ 0.022699 /\$100 \$ 4,460,854,669 \$ 1,012,569
65.	Year 2 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. If the number is less than zero, enter zero.....	 \$ 0.543524 /\$100 \$ 0.043260 /\$100 \$ 0.500264 /\$100 \$ 0.540835 /\$100 \$ -0.040571 /\$100 \$ 4,281,792,636 \$ 0
66.	Year 1 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. If the number is less than zero, enter zero.....	 \$ 0.584095 /\$100 \$ 0.048792 /\$100 \$ 0.535303 /\$100 \$ 0.540835 /\$100 \$ -0.005532 /\$100 \$ 3,782,131,678 \$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 1,012,569 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.022107 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.533383 /\$100

⁴² Tex. Tax Code §26.013(b)

⁴³ Tex. Tax Code §526.013(a)(1-a), (1-b), and (2)

⁴⁴ Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)

⁴⁵ Tex. Tax Code §26.0501(a) and (c)

⁴⁶ Tex. Local Gov't Code §120.007(d)

⁴⁷ Tex. Local Gov't Code §26.04(c)(2)(B)

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.⁴⁸ 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.⁴⁹

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.489205 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,580,279,708
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.010916 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.004950 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.505071 /\$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.⁵⁰

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.⁵¹

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
75.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.502473 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵² If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 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 2024 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 2024, 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 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵³ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 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
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,313,062,840
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,487,326,238
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵³	\$ 0.000000 /\$100

⁴⁸ Tex. Tax Code §26.012(8-a)

⁴⁹ Tex. Tax Code §26.063(a)(1)

⁵⁰ Tex. Tax Code §26.042(b)

⁵¹ Tex. Tax Code §26.042(f)

⁵² Tex. Tax Code §26.042(c)

⁵³ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.533383 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.487183 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28

Voter-approval tax rate. \$ 0.533383 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 69

De minimis rate. \$ 0.505071 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

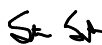
Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁴

**print
here** ➡

Steve Smith

Printed Name of Taxing Unit Representative

**sign
here** ➡



Taxing Unit Representative

07/30/2025

Date

⁵⁴ Tex. Tax Code §§26.04(c-2) and (d-2)