

# HARDIN COUNTY PROPOSED BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2024



This Proposed Budget was filed  
by the County Judge with the  
County Clerk, Connie Becton,  
at 2:01PM on AUG 02 2023

# 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, 2024

*The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on August 01, 2023.*

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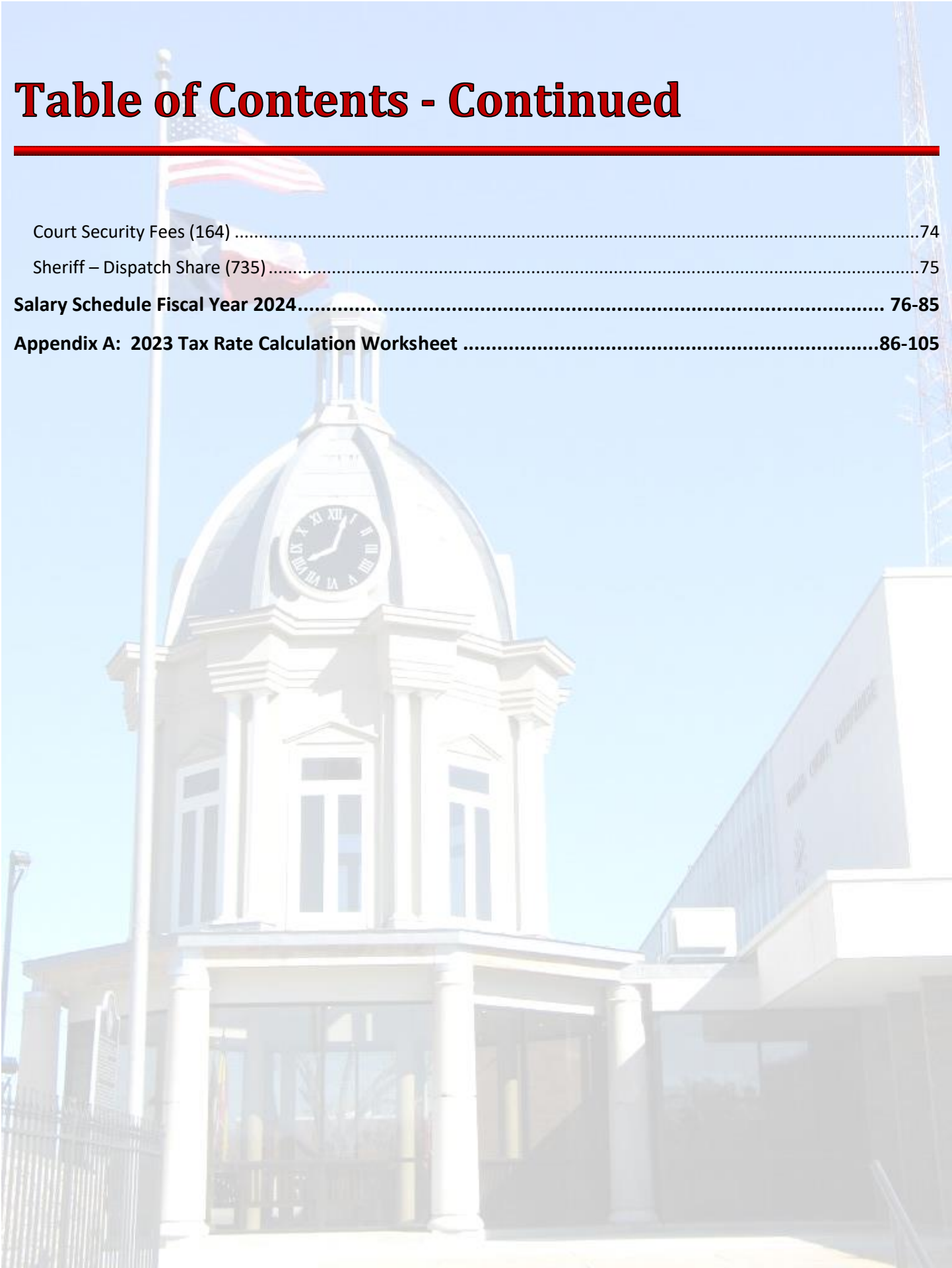
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# HARDIN COUNTY, TEXAS

## FY2024 PROPOSED BUDGET

### TAX REVENUE INCREASE STATEMENT:

The 2023-2024 Hardin County Proposed Budget will raise more revenue from property taxes than the 2022-2023 budget by an amount of \$1,161,895.00, which is a 5.144% 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 \$729,478.00.

<u>Record Vote on Proposed Tax Rate</u>	Budget Year <u>2023-24</u>
Wayne McDaniel-County Judge	For
L.W. Cooper, Jr.-Commissioner, Precinct No. 1	For
Chris Kirkendall-Commissioner, Precinct No. 2	For
Amanda Young-Commissioner, Precinct No. 3	For
Ernie Koch, Jr. -Commissioner, Precinct No. 4	For

<u>County Property Tax Rates</u>	Budget Year <u>2022-23</u>	Budget Year <u>2023-24</u>
(A) Property Tax Rate Adopted		
1. General Fund	\$ 0.438818	\$ 0.433503
2. Jury Fund	0.014796	0.018502
3. Road & Bridge-Special	0.078899	0.082257
4. Interest & Sinking Fund	<u>0.008322</u>	<u>0.006573</u>
	\$ 0.540835	\$ 0.540835
 (B) No-New-Revenue (Effective) Tax Rate	 \$ 0.509266	 \$ 0.479865
 (C) No-New-Revenue (Effective) Maintenance & Operations Tax Rate	 \$ 0.508226	 \$ 0.476711
 (D) Voter-Approval (Rollback) Tax Rate	 \$ 0.584095	 \$ 0.543524
 (E) Debt Rate	 \$ 0.009290	 \$ 0.006870
 <u>Total Amount of County Debt Obligations</u>		
Certificates of Obligation (Jail Expansion)	\$ 290,000	\$ -
Certificates of Obligation (Annex Building)	<u>\$ 885,000</u>	<u>\$ 845,000</u>
Total	\$ 1,175,000	\$ 845,000

# Hardin County Proposed Tax Rate And Tax Revenue Calculation

October 1, 2023-September 30, 2024

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

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

Total Protested Taxable Value equals \$521,709,611 as of 7/24/23

	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
Proposed Rate Change	-	(0.005315)	0.003706	0.003358	(0.001749)
Proposed Tax Rate	0.540835	0.433503	0.018502	0.082257	0.006573
Estimated Base Tax Revenue	24,516,479.00	19,651,035.00	838,710.00	3,728,775.00	297,959.00
Estimated Frozen Tax Loss	(768,131.00)	(615,691.00)	(26,279.00)	(116,827.00)	(9,334.00)
Estimated Total Tax Revenue	23,748,348.00	19,035,344.00	812,431.00	3,611,948.00	288,625.00
Estimated Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Estimated Available Tax Revenue	23,510,866.00	18,844,991.00	804,307.00	3,575,829.00	285,739.00
Estimated Additional Revenue	4,278,720.00	2,008,700.00	104,017.00	2,160,003.00	6,000.00
Total Proposed Budget Revenue	27,789,586.00	20,853,691.00	908,324.00	5,735,832.00	291,739.00
Total Proposed Budget Revenue	27,789,586.00	20,853,691.00	908,324.00	5,735,832.00	291,739.00
Total Proposed Budget Expenditures	27,789,586.00	20,853,691.00	908,324.00	5,735,832.00	291,739.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Projected 2023-24 Beginning Fund Balance	9,278,182.26	8,476,145.00	51,316.00	716,529.26	34,192.00
Contingency Used to Balance 2023-24 Budget	-	-	-	-	-
Projected 2023-24 Ending Fund Balance	9,278,182.26	8,476,145.00	51,316.00	716,529.26	34,192.00

## Prior Year Budget Comparison

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

## County Energy Transportation Reinvestment Zones (CETZR)

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

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2022-September 30, 2023

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

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.556777	0.447787	0.016307	0.083824	0.008859
Adopted Rate Change	(0.015942)	(0.008969)	(0.001511)	(0.004925)	(0.000537)
Adopted Tax Rate	<u>0.540835</u>	<u>0.438818</u>	<u>0.014796</u>	<u>0.078899</u>	<u>0.008322</u>
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	<u>22,586,453.00</u>	<u>18,325,991.00</u>	<u>617,923.00</u>	<u>3,295,003.00</u>	<u>347,536.00</u>
Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Available Tax Revenue	22,360,589.00	18,142,731.00	611,744.00	3,262,053.00	344,061.00
Additional Revenue	4,018,866.00	1,715,200.00	123,500.00	2,175,366.00	4,800.00
Total Budget Revenue	<u>26,379,455.00</u>	<u>19,857,931.00</u>	<u>735,244.00</u>	<u>5,437,419.00</u>	<u>348,861.00</u>
Total Budget Revenue	26,379,455.00	19,857,931.00	735,244.00	5,437,419.00	348,861.00
Total Budget Expenditures	<u>26,379,455.00</u>	<u>19,857,931.00</u>	<u>735,244.00</u>	<u>5,437,419.00</u>	<u>348,861.00</u>
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Projected 2022-23 Beginning Fund Balance	11,066,393.00	9,436,273.00	51,316.00	1,544,612.00	34,192.00
Contingency Used to Balance 2022-23 Budget	-	-	-	-	-
Hurricane Safe Room Transfer	(22,729.00)	(22,729.00)			
Law Enforcement Auto Purchase	(30,644.00)	(30,644.00)			
Unused Donated Funds for Sheriff's Department	(4,000.00)	(4,000.00)			
Emergency Management Auto Purchase & Equipment	(60,771.00)	(60,771.00)			
Constable Auto Purchases & Equipment	(172,353.00)	(172,353.00)			
Law Enforcement Auto Purchase	(8,000.00)	(8,000.00)			
R&B Auto Purchases	(138,506.00)			(138,506.00)	
R&B 1 Auto Payoff	(49,443.00)			(49,443.00)	
R&B Pct. 2 Equipment Note Adj	(13,030.00)			(13,030.00)	
R&B Pct. 2 Road Projects	(120,000.00)			(120,000.00)	
R&B Pct. 3 Dump Truck & F250	(130,177.00)			(130,177.00)	
R&B Pct. 4 Road Projects	(31,270.00)			(31,270.00)	
R&B Pct. 1 & 4 2022-2023 Budget Amendments	(280,115.74)			(280,115.74)	
Estimated Health Insurance Adjustment	(287,344.00)	(221,803.00)		(65,541.00)	
Reserved Fund Balance-Prepaid Expenses	(439,828.00)	(439,828.00)			
Projected 2022-23 Ending Fund Balance	<u>9,278,182.26</u>	<u>8,476,145.00</u>	<u>51,316.00</u>	<u>716,529.26</u>	<u>34,192.00</u>

## 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)	<u>1,403,610.00</u>	<u>1,194,461.00</u>	<u>(3,676.00)</u>	<u>203,890.00</u>	<u>8,935.00</u>
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	<u>668,952.00</u>
Proposed Tax Rate	0.540835
Estimated Tax Revenue-CETZR	<u>3,618.00</u>

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2021-September 30, 2022

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

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Adopted Rate Change	(0.023223)	(0.026123)	0.001926	0.002331	(0.001357)
Adopted Tax Rate	0.556777	0.447787	0.016307	0.083824	0.008859
Base Tax Revenue	21,818,451.00	17,547,454.00	639,023.00	3,284,816.00	347,158.00
Frozen Tax Loss	(526,554.00)	(423,876.00)	(15,270.00)	(78,983.00)	(8,425.00)
Total Tax Revenue	21,291,897.00	17,123,578.00	623,753.00	3,205,833.00	338,733.00
Collection Percent	98.84%	98.86%	98.66%	98.74%	99.12%
Projected Tax Revenue	21,044,594.00	16,927,915.00	615,420.00	3,165,490.00	335,769.00
Projected Additional Revenue	4,645,465.00	2,272,871.00	108,554.00	2,256,892.00	7,148.00
Total Projected Revenues	25,690,059.00	19,200,786.00	723,974.00	5,422,382.00	342,917.00
Projected Expenditures	24,007,189.00	17,686,583.00	764,540.00	5,216,340.00	339,726.00
Projected Excess (Deficit) Revenue Over Projected Expenditures	1,682,870.00	1,514,203.00	(40,566.00)	206,042.00	3,191.00
Other Financing Sources (Uses)					
Capital Lease Proceeds	-	-	-	-	-
Transfers In	233,974.00	233,974.00	-	-	-
Transfers Out	(35,273.00)	(35,273.00)	-	-	-
Total Other Financing Sources (Uses)	198,701.00	198,701.00	-	-	-
Projected Net Change in Fund Balances	1,881,571.00	1,712,904.00	(40,566.00)	206,042.00	3,191.00
Beginning Fund Balance	9,184,822.00	7,723,369.00	91,882.00	1,338,570.00	31,001.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	9,184,822.00	7,723,369.00	91,882.00	1,338,570.00	31,001.00
Projected Ending Fund Balance (Deficit)	11,066,393.00	9,436,273.00	51,316.00	1,544,612.00	34,192.00

## Prior Year Budget Comparison

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

## County Energy Transportation Reinvestment Zones (CETRZ)

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



## Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2020-September 30, 2021

Net Taxable Value (includes minerals)	3,555,907,389
Railroad Rolling Stock Values	16,115,703
<b>Total Net Taxable Value</b>	<b>3,572,023,092</b>

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Adopted Rate Change	0.000000	(0.005098)	0.002648	0.002809	(0.000359)
Adopted Tax Rate	0.580000	0.468812	0.017029	0.084302	0.009857
Base Tax Revenue	20,717,734.00	16,746,073.00	608,280.00	3,011,287.00	352,094.00
Frozen Tax Loss	(488,015.00)	(407,444.00)	(12,730.00)	(59,359.00)	(8,482.00)
Total Tax Revenue	20,229,719.00	16,338,629.00	595,550.00	2,951,928.00	343,612.00
Collection Percent	99.29%	99.40%	98.55%	98.82%	99.59%
Actual Tax Revenue	20,086,129.00	16,239,813.00	586,936.00	2,917,165.00	342,215.00
Additional Revenue	4,687,378.00	2,379,244.00	108,697.00	2,191,168.00	8,269.00
Total Revenues	24,773,507.00	18,619,057.00	695,633.00	5,108,333.00	350,484.00
Actual Expenditures	23,488,630.00	16,734,866.00	661,471.00	5,751,601.00	340,692.00
Excess (Deficit) Revenue Over Actual Expenditures	1,284,877.00	1,884,191.00	34,162.00	(643,268.00)	9,792.00
Other Financing Sources (Uses)					
Capital Lease Proceeds	407,856.00	-	-	407,856.00	-
Transfers In	-	-	-	-	-
Transfers Out	(1,906,172.00)	(1,551,185.00)	-	(354,987.00)	-
Total Other Financing Sources (Uses)	(1,498,316.00)	(1,551,185.00)	-	52,869.00	-
Net Change in Fund Balances	(213,439.00)	333,006.00	34,162.00	(590,399.00)	9,792.00
Beginning Fund Balance	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00
Ending Fund Balance (Deficit)	9,184,822.00	7,723,369.00	91,882.00	1,338,570.00	31,001.00

### Prior Year Budget Comparison

Fiscal Year 2020 Budget	23,482,409.00	17,469,082.00	588,133.00	5,088,503.00	336,691.00
Total Budget Increase/(Decrease)	629,280.00	475,883.00	116,306.00	32,890.00	4,201.00
Percentage Increase/(Decrease)	2.679793%	2.72414%	19.775459%	0.646359%	1.247732%

### County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2020	1,535,490.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	604,080.00
Adopted Tax Rate	0.5800
Tax Revenue-CETRZ	3,504.00

# HARDIN COUNTY, TEXAS

## FOURTEEN YEAR TAX RATE HISTORY

DESCRIPTION	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Proposed
	Year 10-11	Year 11-12	Year 12-13	Year 13-14	Year 14-15	Year 15-16	Year 16-17	Year 17-18	Year 18-19	Year 19-20	Year 20-21	Year 21-22	Year 22-23	Year 23-24
<b>CONSTITUTIONAL FUNDS:</b>														
General	0.435875	0.422413	0.442096	0.444597	0.4566645	0.467432	0.471820	0.475443	0.472865	0.473910	0.468812	0.447787	0.438818	0.433503
Jury	0.011076	0.015837	0.013171	0.013547	0.0166569	0.017894	0.017930	0.015299	0.012895	0.014381	0.017029	0.016307	0.014796	0.018502
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.446951	0.438250	0.455267	0.458144	0.4733214	0.485326	0.489750	0.490742	0.485760	0.488291	0.485841	0.464094	0.453614	0.452005
<b>REDEMPTION FUNDS:</b>														
Courthouse & Jail Bonds	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859	0.008322	0.006573
Total Redemption Funds	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859	0.008322	0.006573
<b>TOTAL CONSTITUTIONAL LEVY</b>	<b>0.459230</b>	<b>0.450575</b>	<b>0.467141</b>	<b>0.469402</b>	<b>0.4837604</b>	<b>0.495787</b>	<b>0.501364</b>	<b>0.501916</b>	<b>0.496897</b>	<b>0.498507</b>	<b>0.495698</b>	<b>0.472953</b>	<b>0.461936</b>	<b>0.458578</b>
<b>OTHER:</b>														
Special Road & Bridge	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824	0.078899	0.082257
Total Other	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824	0.078899	0.082257
<b>TOTAL RATE ON COUNTY VALUES</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.560000</b>	<b>0.5600000</b>	<b>0.576200</b>	<b>0.576200</b>	<b>0.576200</b>	<b>0.585000</b>	<b>0.580000</b>	<b>0.580000</b>	<b>0.556777</b>	<b>0.540835</b>	<b>0.540835</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	017-300-000	<b>GENERAL R&amp;B - REVENUE</b>				
2024	017-300-700	CAPITAL LEASE PROCEEDS	407,856.23	-	-	-
2024	017-310-110	ADVALOREM TAX	2,917,165.11	3,165,490.34	3,262,053.00	3,573,289.00
2024	017-310-111	ADVALOREM TAX-CETZ	-	-	3,618.00	2,540.00
2024	017-319-000	PENALTY & INTEREST ADVALOREM	53,935.59	60,272.12	48,248.00	60,003.00
2024	017-320-000	LICENSE FEES	1,708,417.65	1,769,985.98	1,720,000.00	1,750,000.00
2024	017-340-801	JP 1 TRAFFIC FINES	50,164.58	30,972.21	45,000.00	25,000.00
2024	017-340-802	JP 2 TRAFFIC FINES	31,412.97	18,374.28	28,000.00	20,000.00
2024	017-340-803	JP 3 TRAFFIC FINES	29,172.94	26,974.45	28,000.00	20,000.00
2024	017-340-804	JP 4 TRAFFIC FINES	21,173.54	10,168.49	20,000.00	10,000.00
2024	017-340-805	JP 5 TRAFFIC FINES	41,566.00	27,919.76	35,000.00	25,000.00
2024	017-340-806	JP 6 TRAFFIC FINES	8,181.95	8,063.95	7,500.00	5,000.00
2024	017-343-000	OVERWEIGHT AXLE FEES	48,401.82	48,725.78	50,000.00	45,000.00
2024	017-350-100	COUNTY COURT FINES	134,885.80	134,060.00	130,000.00	130,000.00
2024	017-350-101	DISTRICT COURT FINES	63,857.02	69,174.89	60,000.00	70,000.00
2024	017-367-103	R&B 3 ROAD REPAIR REIMB		184,000.00		-
<b>2024</b>	<b>017-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$5,516,191.20</b>	<b>\$5,554,182.25</b>	<b>\$5,437,419.00</b>	<b>\$5,735,832.00</b>
2024	017-500-000	<b>CAPITAL OUTLAY R&amp;B</b>				
2024	017-500-700	CAPITAL OUTLAY FROM LEASE	-	-	-	-
2024	<b>017-500-998</b>	<b>CAPITAL OUTLAY R&amp;B EXPENSES</b>	-	-	-	-
2024	017-620-000	<b>GENERAL R&amp;B</b>				
2024	017-620-101	SALARIES - ELECTED OFFICIALS	361,616.74	372,721.26	387,335.00	398,954.00
2024	017-620-201	FICA TAXES	29,098.33	29,958.39	34,164.00	30,523.00
2024	017-620-202	HEALTH INSURANCE	42,016.08	44,188.64	47,492.00	66,590.00
2024	017-620-203	RETIREMENT	54,781.53	57,028.67	59,303.00	61,082.00
2024	017-620-204	WORKERS COMP INSURANCE	994.46	449.52	273.00	595.00
2024	017-620-207	DENTAL INSURANCE	2,178.56	2,211.00	2,218.00	2,590.00
2024	017-620-208	LIFE INSURANCE	256.08	263.52	264.00	264.00
2024	017-620-209	SUPPLEMENTAL DEATH	840.69	743.35	599.00	591.00
2024	017-620-225	AUTO ALLOWANCE	33,600.00	33,600.00	59,200.00	-
2024	017-620-437	SOFTWARE	20,000.00	-	-	-
2024	017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
2024	017-620-490	MISCELLANEOUS	-	-	-	-
2024	017-620-594	SOFTWARE LICENSE/SUPPORT		20,000.00	20,000.00	20,000.00
<b>2024</b>	<b>017-620-998</b>	<b>GENERAL R&amp;B EXPENSES</b>	<b>\$545,382.47</b>	<b>\$561,164.35</b>	<b>\$615,848.00</b>	<b>\$586,189.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	017-621-000	<b>R&amp;B 1</b>				
2024	017-621-105	SALARIES - CLERICAL	38,441.91	39,296.80	40,997.00	42,224.00
2024	017-621-106	SALARIES - PRECINCT EMPLOYEES	264,928.24	276,330.43	281,175.00	292,178.00
2024	017-621-107	SALARIES - TEMPORARY	9,761.44	4,050.00	10,976.00	11,305.00
2024	017-621-151	SALARIES - OVERTIME				5,000.00
2024	017-621-201	FICA TAXES	23,355.64	23,947.47	25,492.00	26,833.00
2024	017-621-202	HEALTH INSURANCE	70,265.36	74,531.00	83,111.00	86,275.00
2024	017-621-203	RETIREMENT	46,148.97	48,460.61	49,330.00	51,972.00
2024	017-621-204	WORKERS COMP INSURANCE	6,006.15	4,655.15	4,632.00	5,057.00
2024	017-621-206	STATE UNEMPLOYMENT TAX	477.16	432.72	586.00	624.00
2024	017-621-207	DENTAL INSURANCE	4,221.32	4,169.22	4,160.00	3,789.00
2024	017-621-208	LIFE INSURANCE	450.18	444.69	462.00	385.00
2024	017-621-209	SUPPLEMENTAL DEATH	707.57	630.89	499.00	510.00
2024	017-621-310	OFFICE SUPPLIES	2,744.81	2,978.20	3,170.00	3,000.00
2024	017-621-330	FUEL AND OIL	20,763.38	41,608.93	30,000.00	45,000.00
2024	017-621-334	MATERIALS & SUPPLIES	131,644.00	130,190.70	200,000.00	200,000.00
2024	017-621-340	UNIFORMS	1,928.84	2,030.33	3,130.00	2,000.00
2024	017-621-341	IT EXPENSES	-	-	500.00	500.00
2024	017-621-351	VEHICLE/EQUIPMENT EXPENSE	7,653.03	6,695.27	45,000.00	45,000.00
2024	017-621-404	DRUG & ALCOHOL TESTS	315.00	355.00	300.00	350.00
2024	017-621-420	TELEPHONE/WIRELESS	300.00	-	-	-
2024	017-621-421	CABLE/INTERNET	693.16	759.01	1,000.00	1,000.00
2024	017-621-423	WIRELESS SERVICES		300.00	300.00	300.00
2024	017-621-426	TRAVEL AND TRAINING EXPENSE	600.00	1,606.71	2,000.00	2,000.00
2024	017-621-440	UTILITIES	6,134.68	6,726.86	6,000.00	7,000.00
2024	017-621-444	GARBAGE/SANITATION SERVICES				1,825.00
2024	017-621-450	BUILDING MAINT/REPAIRS				5,000.00
2024	017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	25,202.36	26,302.36	-	-
2024	017-621-461	EQUIPMENT RENTALS	-	-	1,500.00	500.00
2024	017-621-462	OFFICE EQUIPMENT RENTALS	-	-	500.00	-
2024	017-621-480	BOND EXPENSE	177.50	-	-	-
2024	017-621-486	CONTRACT SERVICES	9,645.94	4,300.65	12,433.00	10,000.00
2024	017-621-490	MISCELLANEOUS	-	(561.75)	500.00	500.00
2024	017-621-570	EQUIPMENT PURCHASE	209,808.39	49,512.02	15,000.00	15,000.00
2024	017-621-574	AUTO PURCHASE			-	-
2024	017-621-649	EQUIPMENT NOTES		26,551.98	27,167.00	27,796.00
2024	017-621-670	EQUIPMENT NOTES INTEREST		1,886.40	1,272.00	643.00
<b>2024</b>	<b>017-621-998</b>	<b>R&amp;B # 1 EXPENSES</b>	<b>\$882,375.03</b>	<b>\$778,191.65</b>	<b>\$851,192.00</b>	<b>\$893,566.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	017-622-000	<b>R&amp;B 2</b>				
2024	017-622-105	SALARIES - CLERICAL	36,212.58	37,738.79	38,751.00	39,916.00
2024	017-622-106	SALARIES - PRECINCT EMPLOYEES	462,730.99	487,127.29	466,964.00	535,372.00
2024	017-622-107	SALARIES - TEMPORARY	1,236.00	1,325.00	4,814.00	4,959.00
2024	017-622-108	SALARIES - PART-TIME	3,689.00	-	-	-
2024	017-622-151	SALARIES - OVERTIME				35,000.00
2024	017-622-201	FICA TAXES	37,409.91	39,148.65	39,061.00	47,072.00
2024	017-622-202	HEALTH INSURANCE	117,406.66	128,050.04	142,475.00	177,993.00
2024	017-622-203	RETIREMENT	76,140.29	80,463.27	77,437.00	93,445.00
2024	017-622-204	WORKERS COMP INSURANCE	9,884.32	7,689.77	7,364.00	9,303.00
2024	017-622-206	STATE UNEMPLOYMENT TAX	766.29	706.36	900.00	1,092.00
2024	017-622-207	DENTAL INSURANCE	4,649.12	4,978.32	5,169.00	5,169.00
2024	017-622-208	LIFE INSURANCE	621.33	640.80	662.00	662.00
2024	017-622-209	SUPPLEMENTAL DEATH	1,167.99	1,047.42	790.00	917.00
2024	017-622-310	OFFICE SUPPLIES	2,476.25	2,090.54	3,500.00	2,200.00
2024	017-622-330	FUEL AND OIL	70,247.94	120,918.67	67,500.00	85,000.00
2024	017-622-334	MATERIALS & SUPPLIES	624,785.70	319,346.41	600,000.00	600,000.00
2024	017-622-335	MATERIALS & SUPPLIES-CETRZ	2,737.00	2,752.00	3,618.00	2,540.00
2024	017-622-340	UNIFORMS	5,347.24	7,624.14	5,500.00	7,500.00
2024	017-622-341	IT EXPENSES	-	-	500.00	500.00
2024	017-622-351	VEHICLE/EQUIPMENT EXPENSE	54,791.42	63,081.12	100,500.00	100,000.00
2024	017-622-356	GRANT MATCH	9,100.00	-	-	-
2024	017-622-404	DRUG & ALCOHOL TESTS	680.00	560.00	600.00	600.00
2024	017-622-420	TELEPHONE/WIRELESS	1,448.67	-	-	-
2024	017-622-421	CABLE/INTERNET	622.46	320.98	1,000.00	-
2024	017-622-423	WIRELESS SERVICES		1,497.80	2,000.00	1,500.00
2024	017-622-426	TRAVEL AND TRAINING EXPENSE	4,168.71	-	2,500.00	2,500.00
2024	017-622-440	UTILITIES	8,883.11	8,018.06	6,800.00	8,000.00
2024	017-622-450	BUILDING MAINT/REPAIRS				5,000.00
2024	017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	81,464.01	75,791.81	-	-
2024	017-622-461	EQUIPMENT RENTALS	950.00	-	4,000.00	4,000.00
2024	017-622-462	OFFICE EQUIPMENT RENTALS	587.28	587.28	600.00	600.00
2024	017-622-480	BOND EXPENSE	-	-	180.00	-
2024	017-622-486	CONTRACT SERVICES	1,167.00	17,200.00	2,000.00	2,000.00
2024	017-622-490	MISCELLANEOUS	5,424.76	5,074.23	2,000.00	2,000.00
2024	017-622-534	BUILDING	212,598.30	-	-	-
2024	017-622-570	EQUIPMENT PURCHASE	-	3,200.00	100,000.00	100,000.00
2024	017-622-649	EQUIPMENT NOTES	32,567.03	306,403.91	34,786.00	45,190.00
2024	017-622-670	EQUIPMENT NOTES INTEREST	5,832.91	8,083.24	3,615.00	6,241.00
<b>2024</b>	<b>017-622-998</b>	<b>R&amp;B # 2 EXPENSES</b>	<b>\$1,877,794.27</b>	<b>\$1,731,465.90</b>	<b>\$1,725,586.00</b>	<b>\$1,926,271.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	017-623-000	<b>R&amp;B 3</b>				
2024	017-623-105	SALARIES - CLERICAL	36,212.58	37,150.40	38,751.00	39,916.00
2024	017-623-106	SALARIES - PRECINCT EMPLOYEES	403,138.76	435,876.18	425,030.00	439,342.00
2024	017-623-107	SALARIES - TEMPORARY	-	-	13,642.00	14,051.00
2024	017-623-151	SALARIES - OVERTIME				35,000.00
2024	017-623-201	FICA TAXES	33,029.32	35,841.20	36,530.00	40,422.00
2024	017-623-202	HEALTH INSURANCE	87,415.56	91,176.40	116,863.00	158,308.00
2024	017-623-203	RETIREMENT	67,016.41	72,457.09	71,017.00	78,741.00
2024	017-623-204	WORKERS COMP INSURANCE	8,572.53	6,714.70	6,914.00	7,968.00
2024	017-623-206	STATE UNEMPLOYMENT TAX	672.48	634.58	838.00	939.00
2024	017-623-207	DENTAL INSURANCE	3,917.00	4,058.84	4,617.00	4,988.00
2024	017-623-208	LIFE INSURANCE	538.08	578.67	659.00	659.00
2024	017-623-209	SUPPLEMENTAL DEATH	1,027.52	941.31	727.00	766.00
2024	017-623-310	OFFICE SUPPLIES	1,560.04	701.00	3,000.00	1,500.00
2024	017-623-330	FUEL AND OIL	48,588.21	99,315.12	65,000.00	75,000.00
2024	017-623-334	MATERIALS & SUPPLIES	564,150.62	370,773.61	480,000.00	480,000.00
2024	017-623-340	UNIFORMS	6,269.13	1,245.08	3,500.00	3,500.00
2024	017-623-341	IT EXPENSES	-	539.99	500.00	500.00
2024	017-623-351	VEHICLE/EQUIPMENT EXPENSE	37,858.56	45,200.95	61,866.00	60,000.00
2024	017-623-356	GRANT MATCH	355,574.13	-	-	-
2024	017-623-396	ROAD REPAIRS REIMBURSEMENT		52,200.00	-	-
2024	017-623-404	DRUG & ALCOHOL TESTS	620.00	460.00	500.00	500.00
2024	017-623-420	TELEPHONE/WIRELESS	917.40	-	100.00	-
2024	017-623-421	CABLE/INTERNET	455.88	-	-	-
2024	017-623-423	WIRELESS SERVICES		1,793.73	1,900.00	900.00
2024	017-623-426	TRAVEL AND TRAINING EXPENSE	2,049.11	789.64	1,500.00	1,500.00
2024	017-623-440	UTILITIES	10,448.82	8,565.70	9,000.00	10,000.00
2024	017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	267.29	412.45	-	-
2024	017-623-460	OFFICE RENT	2,800.00	4,800.00	4,800.00	4,800.00
2024	017-623-461	EQUIPMENT RENTAL	-	10,109.94	-	-
2024	017-623-480	BOND EXPENSE	177.50	-	-	-
2024	017-623-486	CONTRACT SERVICES	2,175.00	22,744.90	20,000.00	20,000.00
2024	017-623-490	MISCELLANEOUS	-	-	-	500.00
2024	017-623-570	EQUIPMENT PURCHASE	179,405.53	69,823.70	50,000.00	50,000.00
2024	017-623-574	AUTO PURCHASE			-	-
2024	017-623-649	EQUIPMENT NOTES		30,433.78	49,541.00	50,706.00
2024	017-623-670	EQUIPMENT NOTES INTEREST		2,162.16	3,792.00	2,627.00
<b>2024</b>	<b>017-623-998</b>	<b>R&amp;B # 3 EXPENSES</b>	<b>\$1,854,857.46</b>	<b>\$1,407,501.12</b>	<b>\$1,470,587.00</b>	<b>\$1,583,133.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	017-624-000	<b>R&amp;B 4</b>				
2024	017-624-105	SALARIES - CLERICAL	37,765.30	38,487.65	38,751.00	39,916.00
2024	017-624-106	SALARIES - PRECINCT EMPLOYEES	223,751.91	238,406.51	201,032.00	207,066.00
2024	017-624-107	SALARIES - TEMPORARY	-	-	10,976.00	11,305.00
2024	017-624-151	SALARIES - OVERTIME				5,000.00
2024	017-624-201	FICA TAXES	20,361.92	20,955.88	19,185.00	20,144.00
2024	017-624-202	HEALTH INSURANCE	61,698.96	58,893.30	59,365.00	73,203.00
2024	017-624-203	RETIREMENT	41,212.29	42,529.13	36,715.00	38,584.00
2024	017-624-204	WORKERS COMP INSURANCE	4,808.94	3,867.99	3,378.00	3,675.00
2024	017-624-206	STATE UNEMPLOYMENT TAX	410.72	381.77	441.00	470.00
2024	017-624-207	DENTAL INSURANCE	2,176.64	2,147.40	2,123.00	3,237.00
2024	017-624-208	LIFE INSURANCE	316.44	270.33	251.00	304.00
2024	017-624-209	SUPPLEMENTAL DEATH	629.70	554.93	371.00	378.00
2024	017-624-310	OFFICE SUPPLIES	1,073.82	1,552.82	1,500.00	1,500.00
2024	017-624-330	FUEL AND OIL	23,699.76	34,964.35	28,000.00	35,000.00
2024	017-624-334	MATERIALS & SUPPLIES	311,101.25	123,947.37	180,000.00	180,000.00
2024	017-624-340	UNIFORMS	3,597.65	2,434.57	3,000.00	2,500.00
2024	017-624-341	IT EXPENSES	-	-	500.00	500.00
2024	017-624-351	VEHICLE/EQUIPMENT EXPENSE	7,310.03	32,349.11	45,000.00	35,000.00
2024	017-624-356	GRANT MATCH	4,650.73	-	-	-
2024	017-624-404	DRUG & ALCOHOL TESTS	290.00	375.00	250.00	350.00
2024	017-624-420	TELEPHONE/WIRELESS	1,036.19	-	400.00	400.00
2024	017-624-421	CABLE/INTERNET	873.82	1,124.99	1,092.00	1,200.00
2024	017-624-423	WIRELESS SERVICES		1,034.91	1,100.00	1,100.00
2024	017-624-426	TRAVEL AND TRAINING EXPENSE	871.60	2,033.36	3,500.00	2,000.00
2024	017-624-440	UTILITIES	5,841.04	5,860.08	5,500.00	6,500.00
2024	017-624-450	BUILDING MAINT/REPAIRS		16,780.00	-	5,000.00
2024	017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	6,658.99	5,977.40	-	-
2024	017-624-461	EQUIPMENT RENTALS	-	-	1,500.00	500.00
2024	017-624-462	OFFICE EQUIPMENT RENTALS	775.92	794.80	1,000.00	1,000.00
2024	017-624-480	BOND EXPENSE			180.00	-
2024	017-624-486	CONTRACT SERVICES	5,950.00	3,371.00	10,000.00	7,500.00
2024	017-624-490	MISCELLANEOUS	4,200.83	1,387.27	3,000.00	1,500.00
2024	017-624-570	EQUIPMENT PURCHASE	158,361.28	1,439.95	20,000.00	20,000.00
2024	017-624-574	AUTO PURCHASE			-	-
2024	017-624-649	EQUIPMENT NOTES	15,112.04	91,007.14	91,008.00	39,929.00
2024	017-624-670	EQUIPMENT NOTES INTEREST	1,643.48	5,087.87	5,088.00	1,912.00
<b>2024</b>	<b>017-624-998</b>	<b>R&amp;B # 4 EXPENSES</b>	<b>\$946,181.25</b>	<b>\$738,016.88</b>	<b>\$774,206.00</b>	<b>\$746,673.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
		<b>TOTAL R&amp;B REVENUES</b>	<b>\$5,516,191.20</b>	<b>\$5,554,182.25</b>	<b>\$5,437,419.00</b>	<b>\$5,735,832.00</b>
<b>2024</b>	<b>017-999-999</b>	<b>TOTAL R&amp;B EXPENDITURES</b>	<b>\$6,106,590.48</b>	<b>\$5,216,339.90</b>	<b>\$5,437,419.00</b>	<b>\$5,735,832.00</b>
						\$0.00



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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-300-000	<b>REVENUE - GENERAL FUND</b>				
2024	010-300-700	CAPITAL LEASE PROCEEDS	-	-		
2024	010-310-110	ADVALOREM TAX	16,239,813.10	16,927,914.55	18,142,731.00	18,844,991.00
2024	010-310-112	FEEES IN LIEU OF TAXES	166,011.00	169,988.00	165,000.00	170,000.00
2024	010-320-100	MIXED BEVERAGE TAX	42,404.13	41,470.31	28,000.00	35,000.00
2024	010-320-101	LIQUOR LICENSE PERMIT	1,480.00	9,065.00	2,000.00	-
2024	010-320-102	PENALTY & INTEREST	301,330.50	326,528.24	237,000.00	275,000.00
2024	010-320-103	TAX COLLECTOR FEE	147,915.94	94,662.84	75,000.00	90,000.00
2024	010-320-104	SILSBEE CITY TAX COMMISSION	7,925.50	8,990.26	8,000.00	9,000.00
2024	010-320-105	SISD TAX COMMISSION	66,298.78	68,524.93	67,000.00	69,000.00
2024	010-320-106	KISD TAX COMMISSION	26,185.14	26,584.74	25,000.00	26,000.00
2024	010-320-107	LISD TAX COMMISSION	74,357.45	86,636.89	75,000.00	87,000.00
2024	010-320-108	W HARDIN CCISD TAX COMMISSION	14,438.15	14,784.38	15,000.00	15,000.00
2024	010-320-110	INTEREST - TAC	15,113.44	1,641.08	5,000.00	5,000.00
2024	010-320-111	HJISD COMMISSIONS	64,356.71	67,892.23	65,000.00	70,000.00
2024	010-320-120	OCCUPANCY USE TAX	105.00	990.00	500.00	500.00
2024	010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	11,399.73	-	1,000.00	1,000.00
2024	010-320-200	HEALTH UNIT PERMITS	30,627.08	40,293.21	30,000.00	42,000.00
2024	010-320-201	HEALTH UNIT SHOTS - PPD	2,502.24	2,935.00	2,000.00	2,500.00
2024	010-320-202	HEALTH UNIT SHOTS - FLU	140.00	1,670.00	1,000.00	1,000.00
2024	010-320-203	HEALTH DEPT CERTIFICATION CLASSES	8,745.00	11,745.00	10,000.00	11,000.00
2024	010-330-000	COUNTY % OF STATE FEES	28,165.24	22,651.75	29,000.00	20,000.00
2024	010-333-490	PRIMARY ELECTION REVENUE		288.76	500.00	500.00
2024	010-339-100	TOBACCO STATE PAYMENTS	12,430.19	12,144.60	12,000.00	12,000.00
2024	010-340-110	BOND FORFEITURES - COUNTY CLERK	12,519.50	12,300.00	7,000.00	10,000.00
2024	010-340-201	SHERIFF FEES	3,344.77	4,611.39	3,000.00	4,000.00
2024	010-340-204	CRIME STOPPERS	-	-	500.00	500.00
2024	010-340-300	COUNTY ATTORNEY FEES	-	-	100.00	100.00
2024	010-340-401	COUNTY CLERK FEES	414,508.68	424,256.80	290,000.00	290,000.00
2024	010-340-402	DWI VIDEO	-	15.00	100.00	100.00
2024	010-340-403	COUNTY ARREST FEE	98.65	100.00	100.00	100.00
2024	010-340-405	SHERIFFS FEE - COUNTY CLERK	23,896.17	18,790.00	18,000.00	14,000.00
2024	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,968.00	1,082.00	1,500.00	1,000.00
2024	010-340-407	PROBATE FEE JUDGES CONTINUED	1,180.00	1,320.00	1,000.00	1,000.00
2024	010-340-409	COUNTY ATTORNEY FEES FROM CCLK	1,297.50	275.00	1,500.00	1,000.00
2024	010-340-701	DISTRICT CLERK FEES	113,459.44	116,683.81	100,000.00	110,000.00
2024	010-340-702	SHERIFFS FEE - DISTRICT CLERK	38,267.88	36,493.14	35,000.00	35,000.00
2024	010-340-703	DIST CLK TRUST % INTEREST	216.73	293.38	500.00	500.00
2024	010-340-901	CONSTABLE PCT#1 FEES	7,996.00	14,380.09	7,000.00	10,000.00
2024	010-340-902	CONSTABLE PCT#2 FEES	8,905.00	10,209.50	9,000.00	10,000.00
2024	010-340-903	CONSTABLE PCT#3 FEES	11,709.00	13,464.00	11,000.00	12,000.00
2024	010-340-904	CONSTABLE PCT#4 FEES	5,676.00	8,538.00	5,000.00	7,000.00
2024	010-340-905	CONSTABLE PCT#5 FEES	14,826.00	13,463.30	12,000.00	13,000.00
2024	010-340-906	CONSTABLE PCT#6 FEES	3,280.00	2,615.00	3,000.00	3,000.00
2024	010-341-801	JP #1 FEES	19,537.30	16,676.21	12,000.00	12,000.00

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2024	010-341-802	JP #1 TRAFFIC FEES	104.80	46.41	100.00	100.00
2024	010-342-101	HOUSING JUVENILES	92,746.09	124,595.00	70,000.00	90,000.00
2024	010-342-104	HOUSING OUT OF COUNTY INMATES	119,600.00	-	1,000.00	1,000.00
2024	010-342-106	JAIL PHONE COMMISSION	23,899.63	24,715.74	20,000.00	25,000.00
2024	010-342-801	JP #2 FEES	12,624.14	11,065.18	10,000.00	10,000.00
2024	010-342-802	JP #2 TRAFFIC FEES	39.00	24.82	100.00	100.00
2024	010-343-100	PERMIT FEES-FLOOD PLAIN	120,004.32	83,060.62	100,000.00	100,000.00
2024	010-343-518	PERMIT FEES-WASTE COLLECTION CENTER	11,111.00	12,979.00	10,000.00	10,000.00
2024	010-343-801	JP #3 FEES	11,333.78	14,141.32	7,000.00	9,000.00
2024	010-343-802	JP #3 TRAFFIC FEES	114.00	51.00	100.00	100.00
2024	010-344-801	JP #4 FEES	7,731.36	6,448.44	5,000.00	6,000.00
2024	010-344-802	JP #4 TRAFFIC FEES	24.00	3.00	100.00	100.00
2024	010-345-801	JP #5 FEES	16,072.60	15,721.40	12,000.00	13,000.00
2024	010-345-802	JP #5 TRAFFIC FEES	473.50	319.78	300.00	300.00
2024	010-346-801	JP #6 FEES	2,937.07	2,970.00	2,000.00	2,000.00
2024	010-346-802	JP #6 TRAFFIC FEES	18.00	18.00	100.00	100.00
2024	010-349-410	TECHNOLOGY FEES	18,572.00	19,288.00	15,000.00	19,000.00
2024	010-349-495	ACCOUNTING FEES		12,000.00	12,000.00	12,000.00
2024	010-360-100	INTEREST EARNED	143,042.32	32,540.18	10,000.00	100,000.00
2024	010-367-100	SOCCER LEAGUE DONATION	-	5,400.00	1,800.00	1,800.00
2024	010-367-101	DONATIONS - CH TREE LIGHTING	-	4,000.00	2,000.00	4,000.00
2024	010-367-104	DONATIONS-SHERIFF DEPT	-	4,000.00	-	-
2024	010-370-100	RENT - SHOE SHINE	250.00	-	-	-
2024	010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2024	010-370-102	RENT - CONCESSION STAND	-	3,500.00	3,000.00	-
2024	010-370-103	RENT - BATSON SR CITIZENS BLDG	3,600.00	4,500.00	3,600.00	3,600.00
2024	010-370-210	LEASE RECEIPTS (FDO) & MISC	554.02	740.53	500.00	500.00
2024	010-372-000	MISCELLANEOUS	53,048.50	141,172.83	25,000.00	100,000.00
2024	010-372-100	MISCELLANEOUS REIMBURSEMENT	12,394.04	1,133.85	10,000.00	1,000.00
2024	010-372-101	NSF CHECK FEES	-	50.00	100.00	100.00
2024	010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	100.00	100.00
2024	010-390-000	TRANSFERS	-	-	-	-
2024	010-390-053	TRANSFERS FROM JURY FUND	-	-	-	-
2024	010-390-440	TRANSFERS FROM F440-CDBG4332 A	-	-	-	-
2024	010-390-441	TRANSFERS FROM F441-INFRASTRUCTURE	-	-	-	-
2024	010-390-521	TRANSFERS FROM F521-COVID19 VAC		233,973.61	-	-
<b>2024</b>	<b>010-399-999</b>	<b>TOTAL REVENUE GENERAL FUND</b>	<b>\$18,618,725.11</b>	<b>\$19,415,427.10</b>	<b>\$19,857,931.00</b>	<b>\$20,853,691.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-400-000	<b>COUNTY JUDGE</b>				
2024	010-400-101	SALARIES - ELECTED OFFICIALS	58,364.35	60,002.49	62,139.00	63,854.00
2024	010-400-103	SALARIES - ASSISTANTS	87,415.80	82,916.92	94,121.00	96,950.00
2024	010-400-107	SALARIES - TEMPORARY	1,568.00	7,413.00	-	-
2024	010-400-201	FICA TAXES	10,971.27	11,243.53	13,089.00	13,498.00
2024	010-400-202	HEALTH INSURANCE	30,849.48	33,141.48	35,619.00	43,138.00
2024	010-400-203	RETIREMENT	22,083.75	21,868.30	23,927.00	24,622.00
2024	010-400-204	WORKERS COMP INSURANCE	331.37	292.51	308.00	247.00
2024	010-400-206	STATE UNEMPLOYMENT TAX	133.76	123.19	165.00	172.00
2024	010-400-207	DENTAL INSURANCE	1,543.00	1,565.76	1,571.00	1,571.00
2024	010-400-208	LIFE INSURANCE	197.64	197.64	198.00	198.00
2024	010-400-209	SUPPLEMENTAL DEATH	338.69	284.31	244.00	240.00
2024	010-400-225	AUTO ALLOWANCE	4,800.00	4,800.00	14,800.00	15,600.00
2024	010-400-310	OFFICE SUPPLIES	2,412.55	1,845.99	3,000.00	2,500.00
2024	010-400-416	VISITING JUDGE	2,753.50	-	2,000.00	2,000.00
2024	010-400-426	TRAVEL AND TRAINING EXPENSE	185.00	450.00	1,500.00	2,500.00
2024	010-400-453	SOFTWARE	2,772.00	-	-	-
2024	010-400-462	OFFICE EQUIPMENT RENTALS	2,387.95	2,950.14	2,000.00	2,500.00
2024	010-400-480	BOND EXPENSE	-	-	180.00	-
2024	010-400-490	MISCELLANEOUS	-	810.00	1,000.00	1,000.00
2024	010-400-590	LAW BOOKS	-	-	-	-
2024	010-400-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>010-400-998</b>	<b>COUNTY JUDGE EXPENSES</b>	<b>\$229,108.11</b>	<b>\$229,905.26</b>	<b>\$255,861.00</b>	<b>\$270,590.00</b>

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2024	010-401-000	<b>COMMISSIONERS COURT</b>				
2024	010-401-107	ORGANIZATION PAYMENTS	-	-	500.00	-
2024	010-401-117	FINANCIAL ADMINISTRATION	105,608.00	107,411.00	121,000.00	130,000.00
2024	010-401-121	MHMR & LIFE RESOURCE	40,450.00	39,444.00	41,665.00	43,500.00
2024	010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	500.00	-
2024	010-401-123	BANKING SERVICES	24,717.03	(18,875.52)	38,000.00	75,000.00
2024	010-401-138	REDISTRICTING	-	11,250.00	30,000.00	-
2024	010-401-141	VICTIM OF CRIME	-	-	1,000.00	1,000.00
2024	010-401-146	DISPATCHERS	89,405.42	126,146.65	123,475.00	140,000.00
2024	010-401-149	CAPITAL MURDER TRIALS	61,409.15	58,376.25	150,000.00	150,000.00
2024	010-401-150	GARTH HOUSE	-	-	5,000.00	-
2024	010-401-152	AUTOPSIES	114,300.00	89,650.00	120,000.00	110,000.00
2024	010-401-202	HEALTH INSURANCE-COBRA ADMIN	2,140.68	1,748.14	2,000.00	2,000.00
2024	010-401-206	UNEMPLOYMENT INSURANCE	1,634.56	28,632.58	10,000.00	25,000.00
2024	010-401-272	AUTO THEFT PA GRANT	31,858.85	31,504.07	35,500.00	-
2024	010-401-276	CRIME VICTIMS MATCHING	2,604.00	2,604.00	2,605.00	2,605.00
2024	010-401-277	LOCAL MATCH-ON-SITE SEWER	13,750.00	-	-	-
2024	010-401-278	LOCAL MATCH-HURRICANE SAFE ROOM	12,288.50	5,982.00	177,910.00	177,910.00
2024	010-401-279	EMERGENCY MANAGEMENT PLANNING	175,506.78	118,526.47	-	-
2024	010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	8,842.69	13,286.20	13,115.00	14,000.00
2024	010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,691.70	5,700.13	5,830.00	6,000.00
2024	010-401-290	ASST PROSECUTOR LONGEVITY PAY	3,161.46	2,790.87	3,500.00	3,500.00
2024	010-401-295	D.A. VAWA MATCHING	48,011.00	50,466.00	55,020.00	-
2024	010-401-304	HEALTH INSURANCE-RETIREES	52,075.57	61,887.23	75,000.00	75,000.00
2024	010-401-310	DONATIONS-CH TREE LIGHTING	700.00	5,041.12	5,000.00	5,000.00
2024	010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2024	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2024	010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2024	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2024	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2024	010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	15,600.00	15,600.00
2024	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2024	010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
2024	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2024	010-401-339	PAUPER EXPENSES	64,119.00	77,757.00	80,000.00	90,000.00
2024	010-401-343	FIRE CONTRACT - WOODPECKER FIRE	1,000.00	1,000.00	1,000.00	1,000.00
2024	010-401-390	TRANSFER TO TECHNOLOGY FUND	11,810.88	-	-	-
2024	010-401-390	DUES & SUBSCRIPTIONS	-	-	17,414.00	17,500.00
2024	010-401-400	PROFESSIONAL FEES	-	-	-	2,500.00
2024	010-401-402	APPRAISAL DISTRICT	491,517.36	498,439.30	550,277.00	575,000.00
2024	010-401-408	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-
2024	010-401-411	GRANT ADMINISTRATIVE EXPENSES	-	15,116.07	100,000.00	100,000.00
2024	010-401-420	TELEPHONE EXPENSE	22,611.67	34,164.24	30,000.00	35,000.00
2024	010-401-421	INTERNET SERVICE	16,926.06	17,614.32	20,000.00	25,000.00
2024	010-401-424	REGIONAL RADIO SYSTEM	103,912.32	133.14	100,000.00	100,000.00
2024	010-401-426	DUES & SUBSCRIPTIONS	10,764.48	11,381.71	-	-
2024	010-401-430	LEGAL NOTICES	-	-	-	-
2024	010-401-433	BIDDING & NOTICES	-	4,525.00	3,750.00	5,000.00
2024	010-401-453	CASE MANAGEMENT SOFTWARE-COURT	25,400.00	-	-	-
2024	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	272,084.00	299,779.00	342,086.00	390,862.00
2024	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	6,545.40	3,641.50	50,000.00	50,000.00

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2024	010-401-490	MISCELLANEOUS	19,124.56	6,228.53	40,000.00	50,000.00
2024	010-401-594	SOFTWARE LICENSE/SUPPORT		-	5,919.00	5,919.00
2024	010-401-595	CASE MANAGEMENT SOFTWARE		25,763.00	50,000.00	50,000.00
2024	010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL	48,306.84	49,474.11	4,180.00	-
2024	010-401-670	PHONE/NETWORK SYSTEM INTEREST	1,909.92	742.65	10.00	-
2024	010-401-800	CONTINGENCY - GENERAL	228,315.30	24,000.00	250,000.00	250,000.00
<b>2024</b>	<b>010-401-998</b>	<b>COMMISSIONERS COURT EXPENSES</b>	<b>\$2,175,573.99</b>	<b>\$1,868,401.57</b>	<b>\$2,718,356.00</b>	<b>\$2,765,396.00</b>

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2024	010-403-000	<b>COUNTY CLERK</b>				
2024	010-403-101	SALARIES - ELECTED OFFICIALS	77,749.51	80,136.74	83,279.00	85,778.00
2024	010-403-103	SALARIES - ASSISTANTS	43,120.08	39,454.40	39,458.00	40,644.00
2024	010-403-105	SALARIES - CLERICAL	157,730.28	141,655.68	177,156.00	182,460.00
2024	010-403-107	SALARIES - TEMPORARY			-	-
2024	010-403-201	FICA TAXES	20,679.06	19,448.16	22,945.00	23,634.00
2024	010-403-202	HEALTH INSURANCE	69,424.38	68,932.76	71,238.00	87,952.00
2024	010-403-203	RETIREMENT	42,206.02	39,969.99	45,919.00	47,298.00
2024	010-403-204	WORKERS COMP INSURANCE	608.85	493.09	540.00	433.00
2024	010-403-206	STATE UNEMPLOYMENT TAX	303.97	246.79	384.00	398.00
2024	010-403-207	DENTAL INSURANCE	2,834.92	2,829.84	2,770.00	2,675.00
2024	010-403-208	LIFE INSURANCE	404.49	401.70	396.00	409.00
2024	010-403-209	SUPPLEMENTAL DEATH	647.45	523.13	466.00	463.00
2024	010-403-310	OFFICE SUPPLIES	7,458.73	7,216.99	8,000.00	8,000.00
2024	010-403-390	DUES & SUBSCRIPTIONS				1,750.00
2024	010-403-421	INTERNET SERVICES	1,537.20	1,714.71	1,500.00	-
2024	010-403-426	TRAVEL AND TRAINING EXPENSE	2,126.04	1,300.02	4,000.00	4,000.00
2024	010-403-435	PRINTING	3,472.25	4,620.05	4,000.00	4,000.00
2024	010-403-462	OFFICE EQUIPMENT RENTALS	5,082.90	4,878.96	5,000.00	5,000.00
2024	010-403-480	BOND EXPENSE	-	-	315.00	-
2024	010-403-490	MISCELLANEOUS	1,131.49	894.39	2,000.00	1,500.00
2024	010-403-570	EQUIPMENT EXPENSE	-	-	1,500.00	-
2024	010-403-590	LAW BOOKS	258.17	404.16	400.00	500.00
2024	010-403-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>010-403-998</b>	<b>COUNTY CLERK EXPENSES</b>	<b>\$436,775.79</b>	<b>\$415,121.56</b>	<b>\$471,266.00</b>	<b>\$496,894.00</b>

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2024	010-405-000	<b>VETERANS SERVICES</b>				
2024	010-405-108	SALARIES - PART-TIME	22,633.38	24,212.21	31,377.00	32,324.00
2024	010-405-201	FICA TAXES	1,731.46	1,852.17	2,401.00	2,473.00
2024	010-405-203	RETIREMENT	3,430.75	3,704.81	4,805.00	4,950.00
2024	010-405-204	WORKERS COMP INSURANCE	48.84	45.62	57.00	46.00
2024	010-405-206	STATE UNEMPLOYMENT TAX	33.91	32.80	55.00	58.00
2024	010-405-207	DENTAL INSURANCE	-	-	-	-
2024	010-405-208	LIFE INSURANCE	-	-	-	-
2024	010-405-209	SUPPLEMENTAL DEATH	52.55	48.06	50.00	49.00
2024	010-405-310	OFFICE SUPPLIES	207.98	7.19	500.00	500.00
2024	010-405-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2024	010-405-462	OFFICE EQUIPMENT RENTALS	657.00	657.00	657.00	657.00
2024	010-405-490	MISCELLANEOUS	-	-	500.00	500.00
<b>2024</b>	<b>010-405-998</b>	<b>VETERANS SERVICES EXPENSES</b>	<b>\$28,795.87</b>	<b>\$30,559.86</b>	<b>\$40,902.00</b>	<b>\$42,057.00</b>

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2024	010-409-000	<b>FLOODPLAIN ADMINISTRATION</b>				
2024	010-409-102	SALARIES - APPOINTED	48,490.72	48,915.46	51,127.00	54,080.00
2024	010-409-105	SALARIES - CLERICAL	32,230.08	33,224.64	34,778.00	35,818.00
2024	010-409-201	FICA TAXES	5,982.38	6,147.90	6,573.00	6,879.00
2024	010-409-202	HEALTH INSURANCE	17,991.18	22,094.32	23,746.00	30,066.00
2024	010-409-203	RETIREMENT	12,222.04	12,568.05	13,154.00	13,766.00
2024	010-409-204	WORKERS COMP INSURANCE	168.38	143.91	145.00	132.00
2024	010-409-206	STATE UNEMPLOYMENT TAX	123.28	110.59	151.00	160.00
2024	010-409-207	DENTAL INSURANCE	567.00	550.56	552.00	924.00
2024	010-409-208	LIFE INSURANCE	115.29	131.76	132.00	132.00
2024	010-409-209	SUPPLEMENTAL DEATH	187.69	163.66	134.00	135.00
2024	010-409-226	WIRELESS PHONE ALLOWANCE	150.00	-	-	-
2024	010-409-310	OFFICE SUPPLIES	787.37	427.63	800.00	800.00
2024	010-409-330	FUEL AND OIL	260.40	85.09	-	-
2024	010-409-400	PROFESSIONAL FEES	16,856.25	16,769.62	16,000.00	18,000.00
2024	010-409-426	TRAVEL AND TRAINING EXPENSE	-	325.00	1,000.00	1,000.00
2024	010-409-437	SOFTWARE	5,000.00	-	-	-
2024	010-409-454	AUTO MAINTENANCE/REPAIR	393.10	-	-	-
2024	010-409-462	OFFICE EQUIPMENT RENTALS	1,865.23	1,505.44	2,000.00	1,800.00
2024	010-409-490	MISCELLANEOUS	-	-	200.00	200.00
2024	010-409-594	SOFTWARE LICENSE/SUPPORT		5,000.00	5,000.00	5,000.00
2024	010-409-649	AUTO NOTE PRINCIPAL	5,113.93	-	-	-
2024	010-409-670	AUTO NOTE INTEREST	133.23	-	-	-
<b>2024</b>	<b>010-409-998</b>	<b>FLOODPLAIN ADMIN EXPENSES</b>	<b>\$148,637.55</b>	<b>\$148,163.63</b>	<b>\$155,492.00</b>	<b>\$168,892.00</b>



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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-410-000	<b>TECHNOLOGY</b>				
2024	010-410-102	SALARIES - APPOINTED	19,573.30	20,174.26	20,966.00	21,595.00
2024	010-410-103	SALARIES - ASSISTANTS	53,299.44	60,436.59	57,096.00	58,802.00
2024	010-410-201	FICA TAXES	5,527.78	6,119.51	5,972.00	6,151.00
2024	010-410-202	HEALTH INSURANCE	10,283.16	11,047.16	11,873.00	12,565.00
2024	010-410-203	RETIREMENT	11,039.50	12,334.47	11,953.00	12,310.00
2024	010-410-204	WORKERS COMP INSURANCE	162.47	148.87	141.00	113.00
2024	010-410-206	STATE UNEMPLOYMENT TAX	111.68	107.15	138.00	144.00
2024	010-410-207	DENTAL INSURANCE	271.88	275.28	276.00	276.00
2024	010-410-208	LIFE INSURANCE	39.60	39.60	40.00	40.00
2024	010-410-209	SUPPLEMENTAL DEATH	169.28	160.20	122.00	121.00
2024	010-410-310	OFFICE SUPPLIES	44.93	87.06	800.00	500.00
2024	010-410-342	CYBERSECURITY TRAINING	-	-	-	1,300.00
2024	010-410-426	TRAVEL AND TRAINING EXPENSE	-	-	1,000.00	1,000.00
2024	010-410-453	CONTRACTED SERVICES	35,104.57	33,998.75	32,000.00	-
2024	010-410-463	COMPUTERS/PARTS	28,747.67	66,231.88	50,000.00	60,000.00
2024	010-410-486	CONTRACT SERVICES				35,000.00
2024	010-410-490	MISCELLANEOUS	116.31	1,279.98	500.00	500.00
2024	010-410-594	SOFTWARE LICENSE/SUPPORT	-	-	-	-
<b>2024</b>	<b>010-410-998</b>	<b>TECHNOLOGY EXPENSES</b>	<b>\$164,491.57</b>	<b>\$212,440.76</b>	<b>\$192,877.00</b>	<b>\$210,417.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-411-000	<b>EMERGENCY MANAGEMENT</b>				
2024	010-411-102	SALARIES - APPOINTED			57,538.00	59,265.00
2024	010-411-201	FICA TAXES			4,402.00	4,534.00
2024	010-411-202	HEALTH INSURANCE			11,873.00	18,009.00
2024	010-411-203	RETIREMENT			8,810.00	9,074.00
2024	010-411-204	WORKERS COMP INSURANCE			265.00	184.00
2024	010-411-206	STATE UNEMPLOYMENT TAX			101.00	105.00
2024	010-411-207	DENTAL INSURANCE			648.00	648.00
2024	010-411-208	LIFE INSURANCE			66.00	66.00
2024	010-411-209	SUPPLEMENTAL DEATH			89.00	88.00
2024	010-411-310	OFFICE SUPPLIES			2,800.00	1,000.00
2024	010-411-330	FUEL AND OIL			2,000.00	2,000.00
2024	010-411-390	DUES & SUBSCRIPTIONS			750.00	750.00
2024	010-411-421	CABLE/INTERNET			350.00	350.00
2024	010-411-423	WIRELESS SERVICES			1,400.00	1,400.00
2024	010-411-426	TRAVEL AND TRAINING EXPENSE			1,500.00	1,500.00
2024	010-411-454	AUTO MAINTENANCE/REPAIR			1,000.00	1,000.00
2024	010-411-462	OFFICE EQUIPMENT RENTALS			1,800.00	1,600.00
2024	010-411-490	MISCELLANEOUS			1,000.00	750.00
2024	010-411-496	DISASTER RESPONSE	-	-	-	10,000.00
2024	010-411-649	AUTO NOTE PRINCIPAL			12,000.00	-
<b>2024</b>	<b>010-411-998</b>	<b>EMERGENCY MANAGEMENT EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$108,392.00</b>	<b>\$112,323.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-435-000	<b>356TH DISTRICT JUDGE</b>				
2024	010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2024	010-435-105	SALARIES - COURT COORDINATOR	60,358.14	53,858.70	55,971.00	57,650.00
2024	010-435-110	SALARIES - COURT REPORTER	84,884.60	82,721.11	96,907.00	99,814.00
2024	010-435-111	SUB. COURT REPORTER/BAILIFF	800.00	1,600.00	7,000.00	7,000.00
2024	010-435-201	FICA TAXES	10,151.10	9,414.69	11,696.00	13,425.00
2024	010-435-202	HEALTH INSURANCE	19,707.94	22,094.32	23,746.00	30,573.00
2024	010-435-203	RETIREMENT	24,714.55	23,651.84	26,165.00	26,868.00
2024	010-435-204	WORKERS COMP INSURANCE	322.58	253.66	276.00	221.00
2024	010-435-206	STATE UNEMPLOYMENT TAX	223.29	182.61	267.00	278.00
2024	010-435-207	DENTAL INSURANCE	1,520.36	1,565.76	1,571.00	1,571.00
2024	010-435-208	LIFE INSURANCE	182.10	197.64	198.00	198.00
2024	010-435-209	SUPPLEMENTAL DEATH	379.48	308.14	267.00	262.00
2024	010-435-310	OFFICE SUPPLIES	1,748.86	2,114.93	2,500.00	2,500.00
2024	010-435-334	COURT REPORTER SUPPLIES	1,022.00	1,022.00	1,500.00	1,200.00
2024	010-435-390	DUES & SUBSCRIPTIONS			1,000.00	500.00
2024	010-435-418	GRAND JURY BAILIFF		2,050.00	3,000.00	5,000.00
2024	010-435-426	TRAVEL AND TRAINING EXPENSE	1,146.38	-	3,000.00	3,000.00
2024	010-435-427	DUES & SUBSCRIPTIONS	365.00	569.76	-	-
2024	010-435-462	OFFICE EQUIPMENT RENTALS	2,459.88	1,639.92	5,000.00	2,500.00
2024	010-435-483	LIABILITY INSURANCE	974.23	(259.56)	1,500.00	1,000.00
2024	010-435-490	MISCELLANEOUS	747.56	1,008.74	2,000.00	1,200.00
2024	010-435-590	LAW BOOKS	368.17	685.17	1,700.00	1,000.00
<b>2024</b>	<b>010-435-998</b>	<b>356TH DISTRICT JUDGE EXPENSES</b>	<b>\$230,076.28</b>	<b>\$222,679.49</b>	<b>\$263,264.00</b>	<b>\$273,760.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-436-000	<b>88TH DISTRICT JUDGE</b>				
2024	010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2024	010-436-105	SALARIES - COURT COORDINATOR	49,920.47	54,552.19	48,399.00	50,078.00
2024	010-436-107	SALARIES - TEMPORARY	472.50	-	1,129.00	1,163.00
2024	010-436-110	SALARIES - COURT REPORTER	72,666.05	75,444.33	79,101.00	82,008.00
2024	010-436-111	SUB. COURT REPORTER/BAILIFF	4,800.00	400.00	7,000.00	7,000.00
2024	010-436-201	FICA TAXES	9,301.18	9,827.45	9,840.00	11,571.00
2024	010-436-202	HEALTH INSURANCE	20,566.32	23,027.36	23,746.00	25,130.00
2024	010-436-203	RETIREMENT	21,288.78	22,642.26	22,277.00	22,980.00
2024	010-436-204	WORKERS COMP INSURANCE	325.59	290.83	278.00	223.00
2024	010-436-206	STATE UNEMPLOYMENT TAX	225.44	209.44	270.00	281.00
2024	010-436-207	DENTAL INSURANCE	1,179.32	1,218.80	1,200.00	1,200.00
2024	010-436-208	LIFE INSURANCE	145.08	157.65	158.00	144.00
2024	010-436-209	SUPPLEMENTAL DEATH	326.36	297.38	226.00	223.00
2024	010-436-310	OFFICE SUPPLIES	1,447.46	3,144.28	2,000.00	2,000.00
2024	010-436-334	COURT REPORTER SUPPLIES	689.00	1,333.97	1,500.00	1,200.00
2024	010-435-390	DUES & SUBSCRIPTIONS			1,000.00	500.00
2024	010-436-418	GRAND JURY BAILIFF		1,950.00	3,000.00	-
2024	010-436-426	TRAVEL AND TRAINING EXPENSE	-	474.71	3,000.00	3,000.00
2024	010-436-427	DUES & SUBSCRIPTIONS	648.76	285.00	-	-
2024	010-436-483	LIABILITY INSURANCE	974.23	1,240.44	1,500.00	1,300.00
2024	010-436-490	MISCELLANEOUS	731.95	102.00	1,000.00	1,000.00
2024	010-436-590	LAW BOOKS	498.16	637.17	1,500.00	1,000.00
<b>2024</b>	<b>010-436-998</b>	<b>88TH DISTRICT JUDGE EXPENSES</b>	<b>\$204,206.71</b>	<b>\$215,235.32</b>	<b>\$226,124.00</b>	<b>\$230,001.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-450-000	<b>DISTRICT CLERK</b>				
2024	010-450-101	SALARIES - ELECTED OFFICIALS	77,749.51	80,137.04	83,279.00	85,778.00
2024	010-450-103	SALARIES - ASSISTANTS	41,844.96	43,128.96	44,824.00	46,176.00
2024	010-450-105	SALARIES - CLERICAL	149,637.48	157,200.54	177,863.00	183,188.00
2024	010-450-201	FICA TAXES	20,052.16	20,775.49	23,410.00	24,113.00
2024	010-450-202	HEALTH INSURANCE	61,698.96	72,664.92	83,111.00	93,396.00
2024	010-450-203	RETIREMENT	40,764.27	42,913.95	46,848.00	48,256.00
2024	010-450-204	WORKERS COMP INSURANCE	593.50	522.05	551.00	442.00
2024	010-450-206	STATE UNEMPLOYMENT TAX	292.70	267.33	395.00	409.00
2024	010-450-207	DENTAL INSURANCE	2,237.20	2,859.96	3,046.00	2,675.00
2024	010-450-208	LIFE INSURANCE	374.79	417.09	435.00	409.00
2024	010-450-209	SUPPLEMENTAL DEATH	626.12	558.13	474.00	473.00
2024	010-450-310	OFFICE SUPPLIES	5,917.53	9,650.53	9,500.00	10,000.00
2024	010-450-390	DUES & SUBSCRIPTIONS			175.00	200.00
2024	010-450-426	TRAVEL AND TRAINING EXPENSE	635.88	4,121.99	4,500.00	4,500.00
2024	010-450-453	EQUIPMENT EXPENSES	953.14	398.99	200.00	500.00
2024	010-450-462	OFFICE EQUIPMENT RENTALS	2,795.43	2,352.24	3,300.00	2,800.00
2024	010-450-480	BOND EXPENSE			600.00	450.00
2024	010-450-490	MISCELLANEOUS	1,198.60	1,189.76	1,000.00	1,000.00
2024	010-450-590	LAW BOOKS	180.00	235.00	310.00	300.00
2024	010-450-594	SOFTWARE LICENSE/SUPPORT	-	-	-	30,048.00
<b>2024</b>	<b>010-450-998</b>	<b>DISTRICT CLERK EXPENSES</b>	<b>\$407,552.23</b>	<b>\$439,393.97</b>	<b>\$483,821.00</b>	<b>\$535,113.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-455-000	<b>JUSTICE OF THE PEACE, PCT 1</b>				
2024	010-455-101	SALARIES - ELECTED OFFICIALS	61,906.10	63,807.13	66,309.00	68,298.00
2024	010-455-105	SALARIES - CLERICAL	33,923.52	34,971.36	36,338.00	37,420.00
2024	010-455-107	SALARIES - TEMPORARY	-	-	2,760.00	2,843.00
2024	010-455-201	FICA TAXES	7,219.46	7,416.16	8,433.00	8,857.00
2024	010-455-202	HEALTH INSURANCE	20,566.32	22,094.32	23,746.00	35,510.00
2024	010-455-203	RETIREMENT	14,517.25	15,113.81	15,717.00	16,188.00
2024	010-455-204	WORKERS COMP INSURANCE	220.89	193.78	199.00	163.00
2024	010-455-206	STATE UNEMPLOYMENT TAX	51.61	47.13	69.00	73.00
2024	010-455-207	DENTAL INSURANCE	1,271.12	1,290.48	1,295.00	1,295.00
2024	010-455-208	LIFE INSURANCE	131.76	131.76	132.00	132.00
2024	010-455-209	SUPPLEMENTAL DEATH	222.80	196.94	159.00	158.00
2024	010-455-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	7,200.00
2024	010-455-310	OFFICE SUPPLIES	180.95	545.84	500.00	600.00
2024	010-455-421	CABLE/INTERNET				784.00
2024	010-455-426	TRAVEL AND TRAINING EXPENSE	-	686.11	1,500.00	1,500.00
2024	010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	-
2024	010-455-462	OFFICE EQUIPMENT RENTALS	344.68	275.76	500.00	400.00
2024	010-455-480	BOND EXPENSE			180.00	-
2024	010-455-490	MISCELLANEOUS	-	-	500.00	300.00
2024	010-455-590	LAW BOOKS	-	-	500.00	-
2024	010-455-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>010-455-998</b>	<b>JP1 EXPENSES</b>	<b>\$145,356.46</b>	<b>\$151,570.58</b>	<b>\$163,887.00</b>	<b>\$181,721.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-456-000	<b>JUSTICE OF THE PEACE, PCT 2</b>				
2024	010-456-101	SALARIES - ELECTED OFFICIALS	61,906.10	63,807.13	66,309.00	68,298.00
2024	010-456-105	SALARIES - CLERICAL	36,180.72	37,293.04	38,751.00	39,916.00
2024	010-456-107	SALARIES - TEMPORARY	-	-	9,503.00	9,787.00
2024	010-456-201	FICA TAXES	7,770.06	7,500.60	9,133.00	9,579.00
2024	010-456-202	HEALTH INSURANCE	20,566.32	24,450.16	27,280.00	30,573.00
2024	010-456-203	RETIREMENT	14,859.17	15,468.95	16,087.00	16,570.00
2024	010-456-204	WORKERS COMP INSURANCE	225.71	198.15	215.00	176.00
2024	010-456-206	STATE UNEMPLOYMENT TAX	55.06	50.13	86.00	90.00
2024	010-456-207	DENTAL INSURANCE	543.76	798.08	924.00	924.00
2024	010-456-208	LIFE INSURANCE	127.38	123.00	132.00	132.00
2024	010-456-209	SUPPLEMENTAL DEATH	228.02	201.55	162.00	161.00
2024	010-456-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	7,200.00
2024	010-456-310	OFFICE SUPPLIES	1,839.04	994.57	1,200.00	1,200.00
2024	010-456-390	DUES & SUBSCRIPTIONS			100.00	100.00
2024	010-456-421	CABLE/INTERNET	1,449.13	1,447.44	1,400.00	1,450.00
2024	010-456-426	TRAVEL AND TRAINING EXPENSE	200.00	590.00	1,500.00	1,500.00
2024	010-456-440	UTILITIES	3,855.15	4,247.74	4,200.00	4,500.00
2024	010-456-450	BUILDING MAINT/REPAIRS	21,039.74	-	-	1,000.00
2024	010-456-462	OFFICE EQUIPMENT RENTALS	1,211.88	1,211.88	1,500.00	1,220.00
2024	010-456-480	BOND EXPENSE			180.00	-
2024	010-456-490	MISCELLANEOUS	370.49	913.65	700.00	300.00
2024	010-456-590	LAW BOOKS	332.00	388.56	-	-
2024	010-456-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>010-456-998</b>	<b>JP2 EXPENSES</b>	<b>\$177,559.73</b>	<b>\$164,484.63</b>	<b>\$184,162.00</b>	<b>\$194,676.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-457-000	<b>JUSTICE OF THE PEACE, PCT 3</b>				
2024	010-457-101	SALARIES - ELECTED OFFICIALS	61,906.10	63,807.13	66,309.00	68,298.00
2024	010-457-105	SALARIES - CLERICAL	36,180.72	37,339.44	39,962.00	41,164.00
2024	010-457-107	SALARIES - TEMPORARY	-	-	6,006.00	6,186.00
2024	010-457-201	FICA TAXES	7,201.54	7,426.49	8,959.00	9,399.00
2024	010-457-202	HEALTH INSURANCE	10,283.16	11,047.16	20,879.00	18,009.00
2024	010-457-203	RETIREMENT	14,859.17	15,476.05	16,272.00	16,761.00
2024	010-457-204	WORKERS COMP INSURANCE	225.64	198.15	211.00	172.00
2024	010-457-206	STATE UNEMPLOYMENT TAX	55.06	50.13	82.00	86.00
2024	010-457-207	DENTAL INSURANCE	1,271.12	981.08	1,202.00	1,295.00
2024	010-457-208	LIFE INSURANCE	117.84	117.84	129.00	132.00
2024	010-457-209	SUPPLEMENTAL DEATH	228.02	201.65	164.00	163.00
2024	010-457-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	7,200.00
2024	010-457-310	OFFICE SUPPLIES	711.03	777.09	500.00	800.00
2024	010-457-420	WIRELESS PHONES	835.10	-	-	-
2024	010-457-423	WIRELESS SERVICES		982.91	250.00	-
2024	010-457-426	TRAVEL AND TRAINING EXPENSE	100.00	504.20	3,613.00	1,500.00
2024	010-457-462	OFFICE EQUIPMENT RENTALS	734.64	734.64	1,000.00	750.00
2024	010-457-480	BOND EXPENSE			180.00	-
2024	010-457-490	MISCELLANEOUS	938.85	908.71	1,000.00	300.00
2024	010-457-590	LAW BOOKS	180.00	156.56	200.00	200.00
2024	010-457-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>010-457-998</b>	<b>JP3 EXPENSES</b>	<b>\$140,627.99</b>	<b>\$145,509.23</b>	<b>\$171,718.00</b>	<b>\$172,415.00</b>



**HARDIN COUNTY, TEXAS  
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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-458-000	<b>JUSTICE OF THE PEACE, PCT 4</b>				
2024	010-458-101	SALARIES - ELECTED OFFICIALS	61,906.10	63,807.13	66,309.00	68,298.00
2024	010-458-105	SALARIES - CLERICAL	36,180.72	37,596.15	38,751.00	39,916.00
2024	010-458-107	SALARIES - TEMPORARY	627.75	1,447.88	11,180.00	11,515.00
2024	010-458-201	FICA TAXES	7,746.17	8,062.52	9,262.00	9,711.00
2024	010-458-202	HEALTH INSURANCE	20,566.32	22,094.32	23,746.00	25,130.00
2024	010-458-203	RETIREMENT	14,859.17	15,515.36	16,087.00	16,570.00
2024	010-458-204	WORKERS COMP INSURANCE	227.13	200.91	218.00	178.00
2024	010-458-206	STATE UNEMPLOYMENT TAX	56.02	52.15	88.00	92.00
2024	010-458-207	DENTAL INSURANCE	907.44	920.52	924.00	924.00
2024	010-458-208	LIFE INSURANCE	105.48	105.48	106.00	106.00
2024	010-458-209	SUPPLEMENTAL DEATH	228.02	202.14	162.00	161.00
2024	010-458-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	7,200.00
2024	010-458-310	OFFICE SUPPLIES	420.31	859.71	1,000.00	1,000.00
2024	010-458-421	CABLE/INTERNET	986.01	1,066.07	975.00	1,500.00
2024	010-458-426	TRAVEL AND TRAINING EXPENSE	-	979.00	1,500.00	1,500.00
2024	010-458-440	UTILITIES	475.70	-	500.00	-
2024	010-458-460	RENT	11,260.00	10,800.00	11,000.00	11,000.00
2024	010-458-462	OFFICE EQUIPMENT RENTALS	1,161.97	849.21	1,000.00	1,000.00
2024	010-458-480	BOND EXPENSE	135.00	-	180.00	-
2024	010-458-490	MISCELLANEOUS	190.07	210.88	350.00	300.00
2024	010-458-590	LAW BOOKS	-	-	200.00	200.00
2024	010-458-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>010-458-998</b>	<b>JP4 EXPENSES</b>	<b>\$162,839.38</b>	<b>\$169,569.43</b>	<b>\$188,338.00</b>	<b>\$196,301.00</b>

**HARDIN COUNTY, TEXAS  
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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-459-000	<b>JUSTICE OF THE PEACE, PCT 5</b>				
2024	010-459-101	SALARIES - ELECTED OFFICIALS	61,906.10	63,807.13	66,309.00	68,298.00
2024	010-459-105	SALARIES - CLERICAL	36,223.51	37,250.25	38,751.00	39,916.00
2024	010-459-107	SALARIES - TEMPORARY	-	238.00	6,272.00	6,460.00
2024	010-459-201	FICA TAXES	7,721.72	7,930.97	8,886.00	9,325.00
2024	010-459-202	HEALTH INSURANCE	20,566.32	22,094.32	23,746.00	30,573.00
2024	010-459-203	RETIREMENT	14,865.70	15,462.42	16,087.00	16,570.00
2024	010-459-204	WORKERS COMP INSURANCE	225.57	198.58	210.00	171.00
2024	010-459-206	STATE UNEMPLOYMENT TAX	55.06	50.44	80.00	84.00
2024	010-459-207	DENTAL INSURANCE	543.76	550.56	552.00	924.00
2024	010-459-208	LIFE INSURANCE	105.48	105.48	106.00	106.00
2024	010-459-209	SUPPLEMENTAL DEATH	228.12	201.46	162.00	161.00
2024	010-459-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	7,200.00
2024	010-459-310	OFFICE SUPPLIES	1,019.20	1,034.25	1,500.00	1,200.00
2024	010-459-426	TRAVEL AND TRAINING EXPENSE	150.00	1,272.98	1,500.00	1,500.00
2024	010-459-440	UTILITIES	2,181.93	2,338.85	2,000.00	2,500.00
2024	010-459-453	SOFTWARE	5,500.00	-	-	-
2024	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2024	010-459-462	OFFICE EQUIPMENT RENTALS	891.48	873.48	1,000.00	1,000.00
2024	010-459-480	BOND EXPENSE			180.00	-
2024	010-459-490	MISCELLANEOUS	514.37	101.10	500.00	300.00
2024	010-459-590	LAW BOOKS	180.00	353.26	400.00	400.00
2024	010-459-594	SOFTWARE LICENSE/SUPPORT		5,985.00	5,985.00	-
<b>2024</b>	<b>010-459-998</b>	<b>JP5 EXPENSES</b>	<b>\$164,878.32</b>	<b>\$171,848.53</b>	<b>\$186,226.00</b>	<b>\$193,888.00</b>

**HARDIN COUNTY, TEXAS  
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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-460-000	<b>JUSTICE OF THE PEACE, PCT 6</b>				
2024	010-460-101	SALARIES - ELECTED OFFICIALS	61,906.10	63,807.13	66,309.00	68,298.00
2024	010-460-105	SALARIES - CLERICAL	36,323.36	37,920.64	36,338.00	37,420.00
2024	010-460-107	SALARIES - TEMPORARY	-	-	8,311.00	8,560.00
2024	010-460-201	FICA TAXES	7,681.62	7,993.01	8,857.00	9,294.00
2024	010-460-202	HEALTH INSURANCE	20,566.32	20,228.24	23,746.00	25,130.00
2024	010-460-203	RETIREMENT	14,880.95	15,565.14	15,717.00	16,188.00
2024	010-460-204	WORKERS COMP INSURANCE	225.62	199.70	209.00	171.00
2024	010-460-206	STATE UNEMPLOYMENT TAX	55.06	51.30	79.00	83.00
2024	010-460-207	DENTAL INSURANCE	907.44	750.76	552.00	552.00
2024	010-460-208	LIFE INSURANCE	131.76	116.40	106.00	106.00
2024	010-460-209	SUPPLEMENTAL DEATH	228.35	202.69	159.00	158.00
2024	010-460-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	7,200.00
2024	010-460-310	OFFICE SUPPLIES	226.99	578.29	500.00	500.00
2024	010-460-420	TELEPHONE	-	-	650.00	-
2024	010-460-421	CABLE/INTERNET	930.78	-	1,000.00	-
2024	010-460-426	TRAVEL AND TRAINING EXPENSE	50.00	924.64	1,275.00	1,500.00
2024	010-460-440	UTILITIES	1,117.93	1,170.62	1,200.00	1,200.00
2024	010-460-452	OFFICE MACHINE MAINTENANCE	-	-	280.00	-
2024	010-460-460	RENT	7,200.00	7,800.00	7,800.00	7,800.00
2024	010-460-462	OFFICE EQUIPMENT RENTALS	762.00	762.00	800.00	800.00
2024	010-460-480	BOND EXPENSE			180.00	-
2024	010-460-490	MISCELLANEOUS	50.00	270.10	200.00	300.00
2024	010-460-590	LAW BOOKS	180.00	396.56	400.00	400.00
2024	010-460-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>010-460-998</b>	<b>JP6 EXPENSES</b>	<b>\$158,224.28</b>	<b>\$163,537.22</b>	<b>\$179,468.00</b>	<b>\$185,660.00</b>

**HARDIN COUNTY, TEXAS  
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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-475-000	<b>COUNTY ATTORNEY</b>				
2024	010-475-101	SALARIES - ELECTED OFFICIALS	77,749.51	80,137.04	83,279.00	85,778.00
2024	010-475-103	SALARIES - ASSISTANTS	161,449.88	171,346.81	181,467.00	186,911.00
2024	010-475-104	SALARIES - INVESTIGATORS	52,642.87	55,424.48	59,613.00	61,340.00
2024	010-475-105	SALARIES - CLERICAL	112,181.76	123,911.96	123,595.00	127,318.00
2024	010-475-108	SALARIES - PART-TIME	6,493.48	6,754.80	7,478.00	7,702.00
2024	010-475-201	FICA TAXES	31,159.56	32,839.18	34,845.00	35,886.00
2024	010-475-202	HEALTH INSURANCE	67,227.57	65,849.85	79,738.00	106,833.00
2024	010-475-203	RETIREMENT	62,938.81	66,952.97	69,734.00	71,818.00
2024	010-475-204	WORKERS COMP INSURANCE	758.05	920.38	1,047.00	1,143.00
2024	010-475-206	STATE UNEMPLOYMENT TAX	511.66	480.81	652.00	678.00
2024	010-475-207	DENTAL INSURANCE	2,048.02	2,271.60	2,304.00	2,675.00
2024	010-475-208	LIFE INSURANCE	317.16	339.53	343.00	343.00
2024	010-475-209	SUPPLEMENTAL DEATH	966.88	870.46	705.00	700.00
2024	010-475-310	OFFICE SUPPLIES	6,739.03	6,819.77	6,000.00	7,000.00
2024	010-475-390	DUES & SUBSCRIPTIONS			250.00	350.00
2024	010-475-400	OUTSIDE SERVICES-APPEALS	-	-	-	2,000.00
2024	010-475-423	WIRELESS SERVICES		1,930.08	1,944.00	1,935.00
2024	010-475-426	TRAVEL AND TRAINING EXPENSE	4,761.00	4,488.95	7,500.00	4,750.00
2024	010-475-428	INVESTIGATOR MILEAGE REIMBURSE	741.33	497.33	1,500.00	300.00
2024	010-475-462	OFFICE EQUIPMENT RENTALS	2,230.68	2,230.68	2,750.00	2,250.00
2024	010-475-480	BOND EXPENSE	319.50	383.78	-	-
2024	010-475-490	MISCELLANEOUS	3,094.78	1,140.56	1,000.00	1,000.00
2024	010-475-590	LAW BOOKS	1,545.00	4,271.74	2,500.00	2,500.00
2024	010-475-594	SOFTWARE PURCHASE/RENEWALS		-	12,700.00	13,970.00
<b>2024</b>	<b>010-475-998</b>	<b>COUNTY ATTORNEY EXPENSES</b>	<b>\$595,876.53</b>	<b>\$629,862.76</b>	<b>\$680,944.00</b>	<b>\$725,180.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-476-000	<b>DISTRICT ATTORNEY</b>				
2024	010-476-101	SALARIES - ELECTED OFFICIALS	-	13,000.00	13,000.00	13,000.00
2024	010-476-103	SALARIES - ASSISTANTS	224,138.57	226,843.60	236,210.00	364,944.00
2024	010-476-104	SALARIES - INVESTIGATORS	117,028.08	120,622.16	125,341.00	62,047.00
2024	010-476-105	SALARIES - CLERICAL	109,593.04	115,174.40	118,791.00	122,347.00
2024	010-476-107	SALARIES - TEMPORARY	2,736.00	-	-	-
2024	010-476-201	FICA TAXES	34,854.80	36,461.08	38,983.00	43,644.00
2024	010-476-202	HEALTH INSURANCE	66,831.84	75,464.04	83,111.00	91,719.00
2024	010-476-203	RETIREMENT	68,288.05	72,776.05	75,537.00	86,103.00
2024	010-476-204	WORKERS COMP INSURANCE	1,755.04	2,053.86	2,251.00	1,317.00
2024	010-476-206	STATE UNEMPLOYMENT TAX	713.78	645.28	871.00	989.00
2024	010-476-207	DENTAL INSURANCE	3,585.40	4,038.84	4,160.00	4,160.00
2024	010-476-208	LIFE INSURANCE	393.05	409.98	421.00	435.00
2024	010-476-209	SUPPLEMENTAL DEATH	1,047.62	948.28	764.00	836.00
2024	010-476-225	AUTO ALLOWANCE	16,200.00	16,200.00	16,200.00	8,100.00
2024	010-476-310	OFFICE SUPPLIES & EQUIPMENT	7,781.00	7,278.89	6,000.00	8,000.00
2024	010-476-390	DUES & SUBSCRIPTIONS			1,000.00	500.00
2024	010-476-400	OUTSIDE SERVICES-APPEALS	13,245.00	12,320.28	7,500.00	15,000.00
2024	010-476-423	WIRELESS SERVICES		3,051.49	2,540.00	2,540.00
2024	010-476-426	TRAVEL AND TRAINING EXPENSE	5,770.69	4,264.03	6,000.00	6,000.00
2024	010-476-427	DUES & SUBSCRIPTIONS	685.00	1,406.00	-	-
2024	010-476-462	OFFICE EQUIPMENT RENTALS	2,063.88	1,895.40	3,000.00	2,000.00
2024	010-476-480	BOND (EVERY 4 YEARS)	177.50	-	-	-
2024	010-476-490	MISCELLANEOUS	2,413.46	794.16	1,500.00	500.00
2024	010-476-590	LAW BOOKS	540.00	2,063.50	1,200.00	1,200.00
2024	010-476-594	SOFTWARE PURCHASE/RENEWALS		-	12,700.00	13,970.00
<b>2024</b>	<b>010-476-998</b>	<b>DISTRICT ATTORNEY EXPENSES</b>	<b>\$679,841.80</b>	<b>\$717,711.32</b>	<b>\$757,080.00</b>	<b>\$849,351.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-490-000	<b>ELECTION EXPENSES</b>				
2024	010-490-107	SALARIES - ELECTION WORKERS	43,805.35	26,401.63	25,000.00	42,000.00
2024	010-490-201	FICA TAXES	3,326.04	423.36	1,913.00	3,213.00
2024	010-490-203	RETIREMENT	364.06	455.16	-	500.00
2024	010-490-204	WORKERS COMP INSURANCE	10.06	1.44	45.00	59.00
2024	010-490-206	STATE UNEMPLOYMENT TAX	3.89	3.99	44.00	75.00
2024	010-490-209	SUPPLEMENTAL DEATH	5.79	5.88	-	5.00
2024	010-490-310	SUPPLIES	373.52	2,447.79	5,875.00	8,000.00
2024	010-490-423	WIRELESS SERVICES		3,030.29	1,050.00	2,500.00
2024	010-490-432	PUBLICATION & NOTICES		3,742.24	500.00	1,000.00
2024	010-490-435	PRINTING		26,774.12	30,200.00	52,000.00
2024	010-490-452	EQUIPMENT EXPENSES	760.90	-	-	100.00
2024	010-490-460	RENT			3,300.00	3,000.00
2024	010-490-490	MISCELLANEOUS	42,904.77	780.36	750.00	1,000.00
2024	010-490-594	SOFTWARE LICENSE/SUPPORT		25,860.00	33,000.00	26,000.00
2024	010-490-649	EQUIPMENT NOTES	66,136.45	68,864.57	71,706.00	-
2024	010-490-670	EQUIPMENT NOTES INTEREST	8,526.61	5,798.49	2,958.00	-
<b>2024</b>	<b>010-490-998</b>	<b>ELECTION EXPENSES</b>	<b>\$166,217.44</b>	<b>\$164,589.32</b>	<b>\$176,341.00</b>	<b>\$139,452.00</b>

**HARDIN COUNTY, TEXAS  
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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-495-000	<b>COUNTY AUDITOR</b>				
2024	010-495-102	SALARIES - APPOINTED	98,953.66	101,992.43	105,992.00	109,171.00
2024	010-495-103	SALARIES - ASSISTANTS	180,614.05	190,343.20	203,742.00	209,841.00
2024	010-495-201	FICA TAXES	19,367.78	20,380.37	23,698.00	24,406.00
2024	010-495-202	HEALTH INSURANCE	50,557.42	52,525.09	59,365.00	78,647.00
2024	010-495-203	RETIREMENT	42,348.37	44,729.27	47,424.00	48,846.00
2024	010-495-204	WORKERS COMP INSURANCE	614.66	544.84	558.00	447.00
2024	010-495-206	STATE UNEMPLOYMENT TAX	423.40	392.73	544.00	564.00
2024	010-495-207	DENTAL INSURANCE	2,761.20	2,395.00	2,494.00	2,494.00
2024	010-495-208	LIFE INSURANCE	297.63	263.64	277.00	277.00
2024	010-495-209	SUPPLEMENTAL DEATH	649.58	582.68	481.00	475.00
2024	010-495-310	OFFICE SUPPLIES	2,386.53	2,866.39	2,700.00	2,700.00
2024	010-495-390	DUES & SUBSCRIPTIONS				295.00
2024	010-495-423	WIRELESS SERVICES		455.92	500.00	360.00
2024	010-495-426	TRAVEL AND TRAINING EXPENSE	1,663.88	1,612.56	2,500.00	2,425.00
2024	010-495-462	OFFICE EQUIPMENT RENTALS	1,620.00	1,620.00	1,700.00	1,620.00
2024	010-495-480	BOND EXPENSE	100.00	100.00	100.00	100.00
2024	010-495-490	MISCELLANEOUS	614.82	220.80	500.00	500.00
2024	010-495-570	EQUIPMENT PURCHASE	-	2,165.23	500.00	500.00
2024	010-495-590	LAW BOOKS	-	175.00	200.00	200.00
<b>2024</b>	<b>010-495-998</b>	<b>COUNTY AUDITOR EXPENSES</b>	<b>\$402,972.98</b>	<b>\$423,365.15</b>	<b>\$453,275.00</b>	<b>\$483,868.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-497-000	<b>COUNTY TREASURER</b>				
2024	010-497-101	SALARIES - ELECTED OFFICIALS	77,749.51	80,137.04	83,279.00	85,778.00
2024	010-497-103	SALARIES - ASSISTANTS	38,458.80	39,661.16	41,184.00	42,412.00
2024	010-497-105	SALARIES - CLERICAL	32,781.60	33,610.80	35,152.00	36,213.00
2024	010-497-108	SALARIES - PART-TIME				18,000.00
2024	010-497-201	FICA TAXES	11,244.20	11,612.24	12,212.00	13,955.00
2024	010-497-202	HEALTH INSURANCE	30,849.48	31,424.72	35,619.00	43,138.00
2024	010-497-203	RETIREMENT	22,570.34	23,472.69	24,439.00	27,928.00
2024	010-497-204	WORKERS COMP INSURANCE	327.21	286.92	288.00	256.00
2024	010-497-206	STATE UNEMPLOYMENT TAX	108.31	98.46	135.00	172.00
2024	010-497-207	DENTAL INSURANCE	815.64	780.56	828.00	1,200.00
2024	010-497-208	LIFE INSURANCE	145.08	160.38	172.00	172.00
2024	010-497-209	SUPPLEMENTAL DEATH	346.19	305.72	248.00	272.00
2024	010-497-310	OFFICE SUPPLIES	3,135.32	2,743.53	2,800.00	3,000.00
2024	010-497-390	DUES & SUBSCRIPTIONS			200.00	200.00
2024	010-497-426	TRAVEL AND TRAINING EXPENSE	1,043.14	2,160.48	2,000.00	2,200.00
2024	010-497-435	PRINTING	238.65	248.40	200.00	300.00
2024	010-497-462	OFFICE EQUIPMENT RENTALS	1,002.48	1,039.94	1,200.00	1,100.00
2024	010-497-480	BOND EXPENSE	-	-	1,800.00	-
2024	010-497-490	MISCELLANEOUS	474.18	312.15	300.00	300.00
2024	010-497-590	LAW BOOKS	-	89.00	-	100.00
<b>2024</b>	<b>010-497-998</b>	<b>COUNTY TREASURER EXPENSES</b>	<b>\$221,290.13</b>	<b>\$228,144.19</b>	<b>\$242,056.00</b>	<b>\$276,696.00</b>



**HARDIN COUNTY, TEXAS  
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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-499-000	<b>TAX ASSESSOR COLLECTOR</b>				
2024	010-499-101	SALARIES - ELECTED OFFICIALS	77,749.51	80,137.04	83,279.00	85,778.00
2024	010-499-103	SALARIES - ASSISTANTS	92,175.84	92,764.96	93,996.00	96,825.00
2024	010-499-105	SALARIES - CLERICAL	413,380.96	433,305.82	464,552.00	478,468.00
2024	010-499-107	SALARIES - TEMPORARY	-	-	8,640.00	8,900.00
2024	010-499-201	FICA TAXES	43,844.54	45,358.17	49,767.00	51,263.00
2024	010-499-202	HEALTH INSURANCE	136,256.22	134,282.68	154,348.00	179,671.00
2024	010-499-203	RETIREMENT	88,381.39	92,753.49	98,275.00	101,228.00
2024	010-499-204	WORKERS COMP INSURANCE	1,278.62	1,133.90	1,171.00	939.00
2024	010-499-206	STATE UNEMPLOYMENT TAX	768.29	707.56	1,006.00	1,044.00
2024	010-499-207	DENTAL INSURANCE	6,146.20	6,671.38	7,015.00	7,387.00
2024	010-499-208	LIFE INSURANCE	952.11	929.10	923.00	923.00
2024	010-499-209	SUPPLEMENTAL DEATH	1,355.53	1,209.00	999.00	990.00
2024	010-499-310	OFFICE SUPPLIES	10,661.26	15,058.05	12,500.00	14,000.00
2024	010-499-311	POSTAGE		24,698.44	14,000.00	34,457.00
2024	010-499-390	DUES & SUBSCRIPTIONS			225.00	225.00
2024	010-499-410	OUTSIDE SERVICES	61,567.14	-	-	-
2024	010-499-426	TRAVEL AND TRAINING EXPENSE	3,965.25	210.00	4,000.00	3,500.00
2024	010-499-435	PRINTING	-	22,541.45	15,000.00	22,542.00
2024	010-499-462	OFFICE EQUIPMENT RENTALS	1,983.60	1,818.30	2,400.00	2,640.00
2024	010-499-480	BOND (EVERY 4 YEARS)	3,550.00	-	-	-
2024	010-499-481	BOND EXPENSE	485.00	485.00	485.00	485.00
2024	010-499-490	MISCELLANEOUS	225.00	225.00	275.00	225.00
2024	010-499-594	SOFTWARE LICENSE/SUPPORT		34,088.14	35,000.00	38,128.00
<b>2024</b>	<b>010-499-998</b>	<b>TAX ASSESSOR COLLECTOR EXPENSES</b>	<b>\$944,726.46</b>	<b>\$988,377.48</b>	<b>\$1,047,856.00</b>	<b>\$1,129,618.00</b>

**HARDIN COUNTY, TEXAS  
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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-505-000	<b>PURCHASING DEPARTMENT</b>				
2024	010-505-102	SALARIES - APPOINTED	53,717.63	55,367.27	57,538.00	59,265.00
2024	010-505-103	SALARIES - ASSISTANTS	38,422.00	39,477.20	41,184.00	40,269.00
2024	010-505-105	SALARIES - CLERICAL	27,613.44	32,662.40	34,778.00	35,818.00
2024	010-505-201	FICA TAXES	8,951.96	9,544.41	10,214.00	10,356.00
2024	010-505-202	HEALTH INSURANCE	30,849.48	33,141.48	35,619.00	43,138.00
2024	010-505-203	RETIREMENT	18,141.58	19,509.40	20,441.00	20,725.00
2024	010-505-204	WORKERS COMP INSURANCE	265.27	238.76	241.00	190.00
2024	010-505-206	STATE UNEMPLOYMENT TAX	181.77	171.70	236.00	241.00
2024	010-505-207	DENTAL INSURANCE	1,543.00	1,565.76	1,571.00	1,571.00
2024	010-505-208	LIFE INSURANCE	197.64	197.64	198.00	172.00
2024	010-505-209	SUPPLEMENTAL DEATH	278.34	254.09	208.00	203.00
2024	010-505-309	COUNTY OFFICE SUPPLIES	7,494.98	7,920.11	9,000.00	9,000.00
2024	010-505-310	OFFICE SUPPLIES - PURCHASING	365.93	249.80	300.00	300.00
2024	010-505-311	C/H POSTAGE	14,814.94	54,148.95	60,000.00	60,000.00
2024	010-505-390	DUES & SUBSCRIPTIONS			600.00	750.00
2024	010-505-426	TRAVEL AND TRAINING EXPENSE	299.00	1,364.83	1,000.00	1,000.00
2024	010-505-460	RENTALS	9,035.28	-	-	-
2024	010-505-462	OFFICE EQUIPMENT RENTALS	-	9,035.28	9,500.00	9,500.00
2024	010-505-490	MISCELLANEOUS	352.90	271.10	300.00	300.00
2024	010-505-590	LAW BOOKS	-	89.00	-	-
<b>2024</b>	<b>010-505-998</b>	<b>PURCHASING DEPARTMENT EXPENSES</b>	<b>\$212,525.14</b>	<b>\$265,209.18</b>	<b>\$282,928.00</b>	<b>\$292,798.00</b>

**HARDIN COUNTY, TEXAS  
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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-506-000	<b>HUMAN RESOURCES</b>				
2024	010-506-102	SALARIES - APPOINTED	53,717.63	56,602.71	52,251.00	54,080.00
2024	010-506-105	SALARIES - CLERICAL	30,986.96	30,857.66	34,778.00	35,818.00
2024	010-506-201	FICA TAXES	6,284.32	6,539.09	6,659.00	6,879.00
2024	010-506-202	HEALTH INSURANCE	18,849.56	18,362.16	23,746.00	35,510.00
2024	010-506-203	RETIREMENT	12,830.94	13,379.82	13,325.00	13,766.00
2024	010-506-204	WORKERS COMP INSURANCE	185.87	165.50	157.00	126.00
2024	010-506-206	STATE UNEMPLOYMENT TAX	128.69	119.03	154.00	160.00
2024	010-506-207	DENTAL INSURANCE	892.44	1,012.84	1,295.00	1,295.00
2024	010-506-208	LIFE INSURANCE	120.78	109.80	132.00	132.00
2024	010-506-209	SUPPLEMENTAL DEATH	196.87	176.38	135.00	135.00
2024	010-506-310	OFFICE SUPPLIES	1,201.83	1,530.62	1,500.00	1,500.00
2024	010-506-426	TRAVEL AND TRAINING EXPENSE	-	685.57	500.00	1,000.00
2024	010-506-490	MISCELLANEOUS	64.00	72.00	100.00	100.00
<b>2024</b>	<b>010-506-998</b>	<b>HUMAN RESOURCES EXPENSES</b>	<b>\$125,459.89</b>	<b>\$129,613.18</b>	<b>\$134,732.00</b>	<b>\$150,501.00</b>

**HARDIN COUNTY, TEXAS  
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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-510-000	<b>BUILDING MAINTENANCE</b>				
2024	010-510-102	SALARIES - APPOINTED	45,158.33	58,126.77	52,250.00	53,810.00
2024	010-510-103	SALARIES - ASSISTANTS	34,910.52	33,902.00	39,999.00	40,560.00
2024	010-510-107	SALARIES - TEMPORARY	14,394.25	9,223.43	13,590.00	14,000.00
2024	010-510-108	SALARIES - PART-TIME	11,067.10	8,554.10	18,382.00	18,928.00
2024	010-510-115	SALARIES - CUSTODIANS	86,902.68	89,074.48	93,394.00	96,201.00
2024	010-510-201	FICA TAXES	14,473.98	14,603.15	16,650.00	17,100.00
2024	010-510-202	HEALTH INSURANCE	51,415.80	56,094.18	59,365.00	68,267.00
2024	010-510-203	RETIREMENT	26,981.34	29,015.79	31,241.00	32,079.00
2024	010-510-204	WORKERS COMP INSURANCE	4,968.93	4,414.73	4,592.00	4,470.00
2024	010-510-206	STATE UNEMPLOYMENT TAX	292.62	270.25	387.00	397.00
2024	010-510-207	DENTAL INSURANCE	1,723.08	2,108.68	2,123.00	2,494.00
2024	010-510-208	LIFE INSURANCE	276.84	282.33	277.00	304.00
2024	010-510-209	SUPPLEMENTAL DEATH	413.99	380.90	319.00	314.00
2024	010-510-330	FUEL AND OIL	1,337.15	1,701.97	5,000.00	3,000.00
2024	010-510-334	MATERIALS & SUPPLIES	22,312.91	24,388.15	25,000.00	25,000.00
2024	010-510-340	UNIFORMS			1,000.00	500.00
2024	010-510-410	OUTSIDE SERVICES	-	-	4,000.00	-
2024	010-510-440	UTILITIES	253,657.92	273,027.17	290,000.00	290,000.00
2024	010-510-450	C/H MAINT,REPAIRS,RENOVATION	139,702.61	140,735.79	175,000.00	175,000.00
2024	010-510-453	JAIL MAINT. & REPAIRS	57,569.83	357,893.48	125,000.00	125,000.00
2024	010-510-454	AUTO MAINTENANCE/REPAIR	224.61	451.43	5,000.00	1,000.00
2024	010-510-455	STORAGE BLDG MAINT & REPAIRS		677.18	1,000.00	1,000.00
2024	010-510-457	ANNEX MAINT. & REPAIRS	6,799.16	3,888.69	10,000.00	10,000.00
2024	010-510-458	OLD HOSPITAL MAINT. & REPAIRS	785.48	1,237.66	1,000.00	1,000.00
2024	010-510-459	CROCKER ST. BLDG MAINT & REPAIRS	1,242.79	1,971.69	1,000.00	1,000.00
2024	010-510-486	CONTRACT SERVICES				5,000.00
2024	010-510-490	MISCELLANEOUS	358.21	2,510.57	500.00	500.00
2024	010-510-574	AUTO PURCHASE	-	29,931.75	40,000.00	50,000.00
<b>2024</b>	<b>010-510-998</b>	<b>BUILDING MAINTENANCE EXPENSES</b>	<b>\$776,970.13</b>	<b>\$1,144,466.32</b>	<b>\$1,016,069.00</b>	<b>\$1,036,924.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-518-000	<b>WASTE COLLECTION CENTER</b>				
2024	010-518-108	SALARIES - PART-TIME	12,718.64	12,980.80	17,248.00	17,765.00
2024	010-518-201	FICA TAXES	973.00	992.97	1,320.00	1,360.00
2024	010-518-203	RETIREMENT	1,926.30	1,986.21	2,641.00	2,721.00
2024	010-518-204	WORKERS COMP INSURANCE	272.95	219.26	270.00	288.00
2024	010-518-206	STATE UNEMPLOYMENT TAX	19.28	17.42	31.00	33.00
2024	010-518-209	SUPPLEMENTAL DEATH	29.56	25.86	27.00	27.00
2024	010-518-310	SUPPLIES			300.00	300.00
2024	010-518-410	OUTSIDE SERVICES	18,200.00	23,450.00	50,000.00	-
2024	010-518-440	UTILITIES	347.23	333.89	700.00	700.00
2024	010-518-444	GARBAGE/SANITATION SERVICES				30,000.00
2024	010-518-490	MISCELLANEOUS	72.24	125.76	1,500.00	1,000.00
<b>2024</b>	<b>010-518-998</b>	<b>WASTE COLLECTION CENTER EXPENSES</b>	<b>\$34,559.20</b>	<b>\$40,132.17</b>	<b>\$74,037.00</b>	<b>\$54,194.00</b>

**HARDIN COUNTY, TEXAS  
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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-551-000	<b>CONSTABLE, PCT 1</b>				
2024	010-551-101	SALARIES - ELECTED OFFICIALS	43,525.95	45,702.24	47,494.00	48,919.00
2024	010-551-201	FICA TAXES	3,588.73	3,629.74	4,767.00	4,937.00
2024	010-551-202	HEALTH INSURANCE	7,708.02	11,047.16	11,873.00	12,565.00
2024	010-551-203	RETIREMENT	6,593.69	6,992.66	7,272.00	7,491.00
2024	010-551-204	WORKERS COMP INSURANCE	666.20	784.93	929.00	988.00
2024	010-551-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2024	010-551-207	DENTAL INSURANCE	476.80	521.48	276.00	276.00
2024	010-551-208	LIFE INSURANCE	49.41	65.88	66.00	66.00
2024	010-551-209	SUPPLEMENTAL DEATH	101.19	91.07	74.00	73.00
2024	010-551-225	AUTO ALLOWANCE	9,999.96	9,999.96	14,800.00	15,600.00
2024	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2024	010-551-480	BOND (EVERY 4 YEARS)	177.50	-	-	-
2024	010-551-490	MISCELLANEOUS	-	413.80	100.00	100.00
<b>2024</b>	<b>010-551-998</b>	<b>CONSTABLE PCT 1 EXPENSES</b>	<b>\$72,887.45</b>	<b>\$79,248.92</b>	<b>\$87,851.00</b>	<b>\$91,215.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-552-000	<b>CONSTABLE, PCT 2</b>				
2024	010-552-101	SALARIES - ELECTED OFFICIALS	43,525.94	45,702.24	47,494.00	48,919.00
2024	010-552-201	FICA TAXES	4,006.61	4,173.27	4,767.00	3,743.00
2024	010-552-202	HEALTH INSURANCE	10,283.16	11,047.16	11,873.00	17,502.00
2024	010-552-203	RETIREMENT	6,593.68	6,992.67	7,272.00	7,491.00
2024	010-552-204	WORKERS COMP INSURANCE	666.19	784.93	929.00	749.00
2024	010-552-207	DENTAL INSURANCE	271.88	275.28	276.00	648.00
2024	010-552-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
2024	010-552-209	SUPPLEMENTAL DEATH	101.19	91.07	74.00	73.00
2024	010-552-225	AUTO ALLOWANCE	9,999.96	9,999.96	14,800.00	-
2024	010-552-330	FUEL AND OIL			3,000.00	6,000.00
2024	010-552-423	WIRELESS SERVICES	455.88	455.88	456.00	456.00
2024	010-552-426	TRAVEL AND TRAINING EXPENSE	200.00	458.56	200.00	200.00
2024	010-552-454	AUTO MAINTENANCE/REPAIR			300.00	1,000.00
2024	010-552-480	BOND (EVERY 4 YEARS)	177.50	-	-	-
2024	010-552-490	MISCELLANEOUS	458.79	141.44	400.00	150.00
2024	010-552-590	LAW BOOKS				50.00
2024	010-552-648	AUTO NOTE PRINCIPAL			1,500.00	-
<b>2024</b>	<b>010-552-998</b>	<b>CONSTABLE PCT 2 EXPENSES</b>	<b>\$76,806.66</b>	<b>\$80,188.34</b>	<b>\$93,407.00</b>	<b>\$87,047.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-553-000	<b>CONSTABLE, PCT 3</b>				
2024	010-553-101	SALARIES - ELECTED OFFICIALS	43,525.95	45,702.24	47,494.00	48,919.00
2024	010-553-201	FICA TAXES	4,064.53	4,235.55	4,767.00	3,743.00
2024	010-553-202	HEALTH INSURANCE	5,150.28	11,047.16	11,873.00	18,009.00
2024	010-553-203	RETIREMENT	6,593.69	6,992.66	7,272.00	7,491.00
2024	010-553-204	WORKERS COMP INSURANCE	666.20	784.93	929.00	749.00
2024	010-553-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2024	010-553-207	DENTAL INSURANCE	203.96	275.28	276.00	276.00
2024	010-553-208	LIFE INSURANCE	36.90	65.88	66.00	66.00
2024	010-553-209	SUPPLEMENTAL DEATH	101.19	91.07	74.00	73.00
2024	010-553-225	AUTO ALLOWANCE	9,999.96	9,999.96	14,800.00	-
2024	010-553-310	OFFICE SUPPLIES	130.59	-	200.00	-
2024	010-553-330	FUEL AND OIL			3,000.00	6,000.00
2024	010-553-423	WIRELESS SERVICES		455.88	456.00	456.00
2024	010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	-	200.00
2024	010-553-454	AUTO MAINTENANCE/REPAIR			300.00	1,000.00
2024	010-553-480	BOND (EVERY 4 YEARS)	177.50	-	-	-
2024	010-553-490	MISCELLANEOUS	346.98	61.88	400.00	150.00
2024	010-553-590	LAW BOOKS				50.00
2024	010-553-648	AUTO NOTE PRINCIPAL			1,500.00	-
<b>2024</b>	<b>010-553-998</b>	<b>CONSTABLE PCT 3 EXPENSES</b>	<b>\$70,997.73</b>	<b>\$79,712.49</b>	<b>\$93,407.00</b>	<b>\$87,182.00</b>



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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-554-000	<b>CONSTABLE, PCT 4</b>				
2024	010-554-101	SALARIES - ELECTED OFFICIALS	43,525.94	45,702.24	47,494.00	48,919.00
2024	010-554-201	FICA TAXES	3,903.82	4,052.28	4,767.00	4,937.00
2024	010-554-202	HEALTH INSURANCE	10,283.16	11,047.16	11,873.00	12,565.00
2024	010-554-203	RETIREMENT	6,593.68	6,992.66	7,272.00	7,491.00
2024	010-554-204	WORKERS COMP INSURANCE	666.19	784.93	929.00	988.00
2024	010-554-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2024	010-554-207	DENTAL INSURANCE	635.56	645.24	648.00	276.00
2024	010-554-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
2024	010-554-209	SUPPLEMENTAL DEATH	101.19	91.07	74.00	73.00
2024	010-554-225	AUTO ALLOWANCE	9,999.96	9,999.96	14,800.00	15,600.00
2024	010-554-423	WIRELESS SERVICES	-	-	456.00	456.00
2024	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2024	010-554-480	BOND (EVERY 4 YEARS)	177.50	-	-	-
2024	010-554-490	MISCELLANEOUS	490.00	86.00	400.00	150.00
2024	010-554-590	LAW BOOKS				50.00
<b>2024</b>	<b>010-554-998</b>	<b>CONSTABLE PCT 4 EXPENSES</b>	<b>\$76,442.88</b>	<b>\$79,467.42</b>	<b>\$88,979.00</b>	<b>\$91,771.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-555-000	<b>CONSTABLE, PCT 5</b>				
2024	010-555-101	SALARIES - ELECTED OFFICIALS	43,525.94	45,702.24	47,494.00	48,919.00
2024	010-555-201	FICA TAXES	4,069.13	4,235.55	4,767.00	4,937.00
2024	010-555-202	HEALTH INSURANCE	10,283.16	11,047.16	11,873.00	12,565.00
2024	010-555-203	RETIREMENT	6,593.68	6,992.66	7,272.00	7,491.00
2024	010-555-204	WORKERS COMP INSURANCE	666.19	784.93	929.00	988.00
2024	010-555-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2024	010-555-207	DENTAL INSURANCE	271.88	275.28	276.00	276.00
2024	010-555-208	LIFE INSURANCE	39.60	39.60	40.00	40.00
2024	010-555-209	SUPPLEMENTAL DEATH	101.19	91.07	74.00	73.00
2024	010-555-225	AUTO ALLOWANCE	9,999.96	9,999.96	14,800.00	15,600.00
2024	010-555-426	TRAVEL AND TRAINING EXPENSE	-	538.12	200.00	200.00
2024	010-555-480	BOND (EVERY 4 YEARS)	177.50	-	-	-
2024	010-555-490	MISCELLANEOUS	60.77	61.88	400.00	150.00
2024	010-555-590	LAW BOOKS				50.00
<b>2024</b>	<b>010-555-998</b>	<b>CONSTABLE PCT 5 EXPENSES</b>	<b>\$75,789.00</b>	<b>\$79,768.45</b>	<b>\$88,125.00</b>	<b>\$91,289.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-556-000	<b>CONSTABLE, PCT 6</b>				
2024	010-556-101	SALARIES - ELECTED OFFICIALS	43,525.94	45,702.24	47,494.00	48,919.00
2024	010-556-201	FICA TAXES	4,076.27	4,242.69	4,767.00	3,743.00
2024	010-556-202	HEALTH INSURANCE	10,283.16	11,047.16	11,873.00	12,565.00
2024	010-556-203	RETIREMENT	6,593.68	6,992.66	7,272.00	7,491.00
2024	010-556-204	WORKERS COMP INSURANCE	666.19	784.93	929.00	749.00
2024	010-556-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2024	010-556-207	DENTAL INSURANCE	271.88	275.28	276.00	276.00
2024	010-556-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
2024	010-556-209	SUPPLEMENTAL DEATH	101.19	91.07	74.00	73.00
2024	010-556-225	AUTO ALLOWANCE	9,999.96	9,999.96	14,800.00	-
2024	010-556-330	FUEL AND OIL			3,000.00	6,000.00
2024	010-556-423	WIRELESS SERVICES	-	-	-	456.00
2024	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2024	010-556-454	AUTO MAINTENANCE/REPAIR			300.00	1,000.00
2024	010-556-480	BOND (EVERY 4 YEARS)	177.50	-	-	-
2024	010-556-490	MISCELLANEOUS	524.26	141.44	400.00	150.00
2024	010-556-590	LAW BOOKS				50.00
2024	010-556-648	AUTO NOTE PRINCIPAL			1,500.00	-
<b>2024</b>	<b>010-556-998</b>	<b>CONSTABLE PCT 6 EXPENSES</b>	<b>\$76,285.91</b>	<b>\$79,343.31</b>	<b>\$92,951.00</b>	<b>\$81,738.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-560-000	<b>SHERIFF - LAW ENFORCEMENT</b>				
2024	010-560-101	SALARIES - ELECTED OFFICIALS	100,539.05	103,626.49	107,690.00	110,920.00
2024	010-560-103	SALARIES - ASSISTANTS	71,217.15	73,358.76	80,100.00	82,440.00
2024	010-560-104	SALARIES - DEPUTIES	1,756,793.32	1,817,223.87	1,955,765.00	2,078,826.00
2024	010-560-105	SALARIES - CLERICAL	115,936.60	128,139.90	136,844.00	141,442.00
2024	010-560-120	SALARIES - DISPATCHERS	246,514.57	243,306.32	243,364.00	250,661.00
2024	010-560-151	SALARIES - LE OVERTIME	19,919.33	24,367.88	15,000.00	25,000.00
2024	010-560-201	FICA TAXES	172,695.54	178,476.59	194,507.00	206,027.00
2024	010-560-202	HEALTH INSURANCE	413,647.90	431,248.96	482,268.00	627,259.00
2024	010-560-203	RETIREMENT	350,601.06	366,513.45	388,719.00	411,767.00
2024	010-560-204	WORKERS COMP INSURANCE	27,753.67	28,843.42	32,901.00	35,752.00
2024	010-560-206	STATE UNEMPLOYMENT TAX	3,371.99	3,089.55	4,273.00	4,571.00
2024	010-560-207	DENTAL INSURANCE	17,593.91	17,483.46	18,880.00	21,012.00
2024	010-560-208	LIFE INSURANCE	2,370.77	2,326.34	2,472.00	2,524.00
2024	010-560-209	SUPPLEMENTAL DEATH	5,377.45	4,774.67	3,934.00	4,009.00
2024	010-560-226	WIRELESS PHONE ALLOWANCE	3,600.00	2,850.00	3,600.00	3,600.00
2024	010-560-310	OFFICE SUPPLIES	6,263.64	6,787.04	8,000.00	7,500.00
2024	010-560-330	FUEL AND OIL	102,840.16	148,819.06	105,000.00	135,000.00
2024	010-560-339	INVESTIGATIVE EXPENDITURES	3,819.59	3,877.86	4,000.00	4,000.00
2024	010-560-340	UNIFORMS			7,000.00	5,000.00
2024	010-560-352	MINOR EQUIPMENT & SUPPLIES	2,176.47	1,784.05	7,500.00	2,500.00
2024	010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	4,242.60	4,582.77	4,077.00	10,500.00
2024	010-560-392	UNIFORMS	4,264.10	1,986.85	-	-
2024	010-560-395	DONATED FUNDS	-	-	-	-
2024	010-560-400	PROFESSIONAL SERVICES				1,000.00
2024	010-560-410	OUTSIDE SERVICES	1,847.15	806.56	10,000.00	-
2024	010-560-423	WIRELESS SERVICES	13,678.16	13,677.86	13,677.00	13,700.00
2024	010-560-427	TRAINING	3,771.69	5,715.76	9,000.00	7,000.00
2024	010-560-432	PUBLICATION & NOTICES				500.00
2024	010-560-453	SOFTWARE SUPPORT	29,416.00	-	-	-
2024	010-560-454	AUTO MAINTENANCE/REPAIR				50,000.00
2024	010-560-462	OFFICE EQUIPMENT RENTALS	4,016.37	4,928.40	6,000.00	5,500.00
2024	010-560-464	VEHICLE MAINTENANCE	36,292.85	45,101.84	45,000.00	-
2024	010-560-466	RENTALS	656.76	458.39	1,000.00	750.00
2024	010-560-480	BOND EXPENSE	843.00	630.00	985.00	650.00
2024	010-560-490	MISCELLANEOUS	344.00	1,057.88	1,000.00	1,000.00
2024	010-560-570	AUTO PURCHASE	197,256.59	154,356.51	-	-
2024	010-560-574	AUTO PURCHASE			185,000.00	225,000.00
2024	010-560-594	SOFTWARE LICENSE/SUPPORT		29,887.48	30,432.00	27,500.00
<b>2024</b>	<b>010-560-998</b>	<b>LAW ENFORCEMENT EXPENSES</b>	<b>\$3,719,661.44</b>	<b>\$3,850,087.97</b>	<b>\$4,107,988.00</b>	<b>\$4,502,910.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-561-000	<b>SHERIFF - JAIL OPERATIONS</b>				
2024	010-561-103	SALARIES - ADMINISTRATOR	65,857.62	69,735.06	77,600.00	79,865.00
2024	010-561-104	SALARIES - CORRECTION OFFICERS	1,138,949.92	1,190,387.29	1,268,917.00	1,292,536.00
2024	010-561-150	SALARIES - JAIL NURSE	55,828.08	57,540.08	59,800.00	61,589.00
2024	010-561-151	SALARIES - CO OVERTIME	52,605.17	105,933.48	50,000.00	75,000.00
2024	010-561-201	FICA TAXES	98,277.61	106,919.55	111,472.00	115,495.00
2024	010-561-202	HEALTH INSURANCE	263,259.80	251,135.46	338,716.00	427,004.00
2024	010-561-203	RETIREMENT	199,798.92	218,265.91	222,995.00	231,061.00
2024	010-561-204	WORKERS COMP INSURANCE	15,874.71	18,799.22	21,709.00	23,097.00
2024	010-561-206	STATE UNEMPLOYMENT TAX	1,986.32	1,928.75	2,571.00	2,685.00
2024	010-561-207	DENTAL INSURANCE	9,734.60	8,890.21	10,603.00	13,202.00
2024	010-561-208	LIFE INSURANCE	1,526.07	1,354.47	1,596.00	1,701.00
2024	010-561-209	SUPPLEMENTAL DEATH	3,062.25	2,836.25	2,268.00	2,256.00
2024	010-561-226	WIRELESS PHONE ALLOWANCE	600.00	600.00	600.00	600.00
2024	010-561-330	FUEL AND OIL	7,173.28	16,155.42	10,000.00	15,000.00
2024	010-561-333	PRISONER FOOD	208,014.76	229,637.83	190,000.00	230,000.00
2024	010-561-334	JAIL SUPPLIES	38,631.59	40,965.99	45,000.00	45,000.00
2024	010-561-340	UNIFORMS			2,500.00	2,000.00
2024	010-561-352	MINOR EQUIPMENT & SUPPLIES	1,742.34	1,465.36	2,000.00	1,500.00
2024	010-561-392	UNIFORMS	2,500.00	742.00	-	-
2024	010-561-400	PROFESSIONAL SERVICES				4,000.00
2024	010-561-405	PRISONER MEDICAL	136,561.52	88,958.59	100,000.00	100,000.00
2024	010-561-410	OUTSIDE SERVICES	3,100.06	3,676.00	3,000.00	-
2024	010-561-423	WIRELESS SERVICES	455.88	455.88	456.00	456.00
2024	010-561-427	TRAINING	3,679.39	4,355.77	7,000.00	6,000.00
2024	010-561-429	PRISONER TRANSFER	532.38	591.09	3,500.00	3,500.00
2024	010-561-453	EQUIPMENT EXPENSE	1,479.87	1,614.15	1,750.00	1,750.00
2024	010-561-454	AUTO MAINTENANCE/REPAIR				2,500.00
2024	010-561-462	OFFICE EQUIPMENT RENTALS	3,033.73	2,719.11	4,000.00	3,000.00
2024	010-561-464	VEHICLE MAINTENANCE	1,648.28	5,204.17	5,000.00	-
2024	010-561-574	AUTO PURCHASE	-	-	-	-
2024	010-561-594	SOFTWARE LICENSE/SUPPORT				5,500.00
<b>2024</b>	<b>010-561-998</b>	<b>JAIL OPERATIONS EXPENSES</b>	<b>\$2,315,914.15</b>	<b>\$2,430,867.09</b>	<b>\$2,543,053.00</b>	<b>\$2,746,297.00</b>

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<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-570-000	<b>JUVENILE DETENTION</b>				
2024	010-570-103	SALARIES - ASSISTANTS	43,740.67	46,508.25	48,331.00	49,781.00
2024	010-570-104	SALARIES - DETENTION OFFICERS	192,742.42	203,270.72	235,608.00	242,665.00
2024	010-570-105	SALARIES - CLERICAL	8,073.37	11,220.12	11,660.00	12,009.00
2024	010-570-108	SALARIES - PART-TIME	115,585.64	117,201.51	128,210.00	132,056.00
2024	010-570-109	SALARIES - SUPERVISORY	55,131.63	53,999.22	59,053.00	60,824.00
2024	010-570-201	FICA TAXES	32,222.69	33,432.60	36,947.00	38,051.00
2024	010-570-202	HEALTH INSURANCE	101,126.12	100,232.66	120,817.00	122,714.00
2024	010-570-203	RETIREMENT	64,627.77	67,636.87	73,598.00	75,805.00
2024	010-570-204	WORKERS COMP INSURANCE	4,975.91	6,398.31	7,655.00	6,909.00
2024	010-570-206	STATE UNEMPLOYMENT TAX	644.80	593.43	854.00	885.00
2024	010-570-207	DENTAL INSURANCE	4,507.08	4,302.14	4,461.00	4,461.00
2024	010-570-208	LIFE INSURANCE	623.76	627.03	655.00	629.00
2024	010-570-209	SUPPLEMENTAL DEATH	990.98	880.03	747.00	737.00
2024	010-570-334	SUPPLIES & CUSTODIAL	5,149.89	7,728.97	8,000.00	8,000.00
2024	010-570-400	PROFESSIONAL SERVICES			-	2,000.00
2024	010-570-405	MEDICAL & DENTAL JUV	4,580.00	7,379.89	4,000.00	5,000.00
2024	010-570-410	OUTSIDE DETENTION	700.00	-	2,000.00	1,000.00
2024	010-570-420	WIRELESS PHONES	550.63	-	-	-
2024	010-570-421	CABLE/INTERNET	346.95	368.05	500.00	500.00
2024	010-570-423	WIRELESS SERVICES		2,810.61	3,200.00	3,200.00
2024	010-570-426	TRAVEL AND TRAINING EXPENSE	2,819.19	5,513.36	8,000.00	5,000.00
2024	010-570-427	TRAINING & REGISTRATION	2,452.00	2,607.00	2,150.00	2,500.00
2024	010-570-428	TRANSPORTATION & MEALS	5,830.01	4,889.64	6,000.00	4,000.00
2024	010-570-429	EDUCATION	4,666.62	-	4,900.00	4,900.00
2024	010-570-462	OFFICE EQUIPMENT RENTALS	1,551.16	1,351.08	2,000.00	1,500.00
2024	010-570-480	BOND EXPENSE	192.50	192.50	275.00	200.00
2024	010-570-490	MISCELLANEOUS	988.50	1,897.80	1,000.00	1,000.00
<b>2024</b>	<b>010-570-998</b>	<b>JUVENILE DETENTION EXPENSES</b>	<b>\$654,820.29</b>	<b>\$681,041.79</b>	<b>\$770,621.00</b>	<b>\$786,326.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-580-000	<b>DEPARTMENT OF PUBLIC SAFETY</b>				
2024	010-580-310	OFFICE SUPPLIES	-	-	100.00	-
2024	010-580-420	TELEPHONE	-	-	-	-
<b>2024</b>	<b>010-580-998</b>	<b>DPS EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
2024	010-600-000	<b>ECONOMIC DEVELOPMENT</b>				
2024	010-600-334	EXPENSES	-	-	5,000.00	5,000.00
<b>2024</b>	<b>010-600-998</b>	<b>ECONOMIC DEVELOPMENT EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

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2024	010-630-000	<b>HEALTH DEPARTMENT</b>				
2024	010-630-109	SALARIES - DIRECTOR	4,376.00	21,177.45	22,008.00	22,668.00
2024	010-630-150	SALARIES - OTHER	12,320.20	7,306.43	20,276.00	20,276.00
2024	010-630-201	FICA TAXES	1,166.40	2,135.67	3,236.00	3,287.00
2024	010-630-202	HEALTH INSURANCE	14,397.46	14,029.88	11,873.00	18,009.00
2024	010-630-203	RETIREMENT	2,373.51	4,357.27	6,476.00	6,577.00
2024	010-630-204	WORKERS COMP INSURANCE	33.62	41.20	59.00	42.00
2024	010-630-206	STATE UNEMPLOYMENT TAX	25.44	38.76	76.00	78.00
2024	010-630-207	DENTAL INSURANCE	380.62	659.00	648.00	648.00
2024	010-630-208	LIFE INSURANCE	83.89	76.56	66.00	66.00
2024	010-630-209	SUPPLEMENTAL DEATH	69.84	57.05	67.00	65.00
2024	010-630-310	OFFICE SUPPLIES	175.00	102.00	-	-
2024	010-630-390	DUES & SUBSCRIPTIONS			1,800.00	1,600.00
2024	010-630-391	MEDICAL SUPPLIES	3,948.56	2,362.18	2,600.00	2,600.00
2024	010-630-405	PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
2024	010-630-426	TRAVEL AND TRAINING EXPENSE	-	562.23	457.00	560.00
2024	010-630-454	AUTO MAINTENANCE/REPAIR				1,000.00
2024	010-630-483	LIABILITY INSURANCE			5,000.00	4,100.00
2024	010-630-490	MISCELLANEOUS	7,868.47	9,170.47	200.00	200.00
2024	010-630-574	AUTO PURCHASE	22,781.70	29,931.75	-	-
<b>2024</b>	<b>010-630-998</b>	<b>HEALTH DEPARTMENT EXPENSES</b>	<b>\$100,000.71</b>	<b>\$122,007.90</b>	<b>\$104,842.00</b>	<b>\$111,776.00</b>
2024	010-631-000	<b>HEALTH DEPT CERTIFICATION CLASSES</b>				
2024	010-631-310	OFFICE SUPPLIES	1,581.02	1,970.60	2,000.00	2,000.00
2024	010-631-390	DUES & SUBSCRIPTIONS			1,006.00	900.00
2024	010-631-423	WIRELESS SERVICES	618.50	842.08	456.00	456.00
2024	010-631-426	TRAVEL AND TRAINING EXPENSE	-	3,294.34	4,000.00	4,000.00
2024	010-631-453	EQUIPMENT EXPENSE	2,039.85	1,192.70	1,538.00	-
2024	010-631-454	AUTO MAINTENANCE/REPAIR				1,000.00
2024	010-631-481	FEES EXPENSE	610.00	401.00	1,000.00	-
2024	010-631-490	MISCELLANEOUS				200.00
2024	010-631-572	OFFICE/COMPUTER EQUIPMENT				1,500.00
<b>2024</b>	<b>010-631-998</b>	<b>HD CERTIFICATION CLASSES EXPENSES</b>	<b>\$4,849.37</b>	<b>\$7,700.72</b>	<b>\$10,000.00</b>	<b>\$10,056.00</b>



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2024	010-645-000	<b>INDIGENT HEALTH CARE</b>				
2024	010-645-102	SALARIES - APPOINTED	35,165.03	-	-	-
2024	010-645-103	SALARIES - ASSISTANTS	38,458.80	39,731.60	43,680.00	44,991.00
2024	010-645-105	SALARIES - CLERICAL	29,762.73	22,802.13	12,959.00	13,346.00
2024	010-645-201	FICA TAXES	7,393.83	4,739.40	4,334.00	4,463.00
2024	010-645-202	HEALTH INSURANCE	29,128.00	19,332.52	16,297.00	18,490.00
2024	010-645-203	RETIREMENT	15,634.37	9,567.90	8,673.00	8,934.00
2024	010-645-204	WORKERS COMP INSURANCE	233.89	117.71	102.00	82.00
2024	010-645-206	STATE UNEMPLOYMENT TAX	161.15	84.61	100.00	104.00
2024	010-645-207	DENTAL INSURANCE	950.66	481.74	379.00	367.00
2024	010-645-208	LIFE INSURANCE	145.29	89.04	65.00	64.00
2024	010-645-209	SUPPLEMENTAL DEATH	240.89	124.82	89.00	88.00
2024	010-645-310	OFFICE SUPPLIES	2,344.34	1,022.52	2,000.00	2,000.00
2024	010-645-390	DUES & SUBSCRIPTIONS			200.00	-
2024	010-645-400	PHYSICIAN SERVICES	28,186.00	33,998.20	65,000.00	50,000.00
2024	010-645-401	PRESCRIBED DRUGS	40,437.89	34,664.06	55,000.00	40,000.00
2024	010-645-402	HOSPITAL - IN-PATIENT	107,864.64	145,174.32	185,000.00	165,000.00
2024	010-645-403	HOSPITAL - OUT-PATIENT	80,216.25	79,971.07	95,000.00	80,000.00
2024	010-645-404	LAB - X-RAYS	6,970.00	7,515.24	20,000.00	10,000.00
2024	010-645-409	PRESCRIPTION & OTHER-OPT SERVICES	25,635.29	18,351.64	32,596.00	25,000.00
2024	010-645-410	INELIGIBLE EXPENSES	8,801.36	14,774.83	27,596.00	15,000.00
2024	010-645-412	GCHC-OPTIONAL SERVICES	517.67	-	-	-
2024	010-645-413	UTMB CONTRACT	-	-	95,000.00	-
2024	010-645-416	CRNA-OPTIONAL SERVICES	4,463.83	4,484.78	6,500.00	5,000.00
2024	010-645-426	TRAVEL AND TRAINING EXPENSE	-	175.84	3,500.00	1,500.00
2024	010-645-462	OFFICE EQUIPMENT RENTALS	-	1,834.60	-	-
2024	010-645-463	COMPUTER LEASE	22,983.00	-	-	-
2024	010-645-490	MISCELLANEOUS	464.00	490.40	300.00	500.00
2024	010-645-594	SOFTWARE LICENSE/SUPPORT		22,812.00	23,500.00	23,500.00
<b>2024</b>	<b>010-645-998</b>	<b>INDIGENT HEALTH CARE EXPENSES</b>	<b>\$486,158.91</b>	<b>\$462,340.97</b>	<b>\$697,870.00</b>	<b>\$508,429.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-648-000	<b>SENIOR SERVICES</b>				
2024	010-648-401	ADMINISTRATIVE COST	45,000.00	45,000.00	45,000.00	45,000.00
2024	010-648-451	BATSON SR CIT BLDG MAINT	1,601.40	1,964.17	2,000.00	2,000.00
<b>2024</b>	<b>010-648-998</b>	<b>SENIOR SERVICES EXPENSES</b>	<b>\$46,601.40</b>	<b>\$46,964.17</b>	<b>\$47,000.00</b>	<b>\$47,000.00</b>
2024	010-650-000	<b>HISTORICAL COMMISSION</b>				
2024	010-650-334	SUPPLIES	474.19	540.60	2,000.00	600.00
2024	010-650-342	MUSEUM EXPENSES			8,000.00	4,000.00
2024	010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2024	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2024	010-650-457	HISTORICAL MARKERS	-	-	3,000.00	3,000.00
2024	010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
<b>2024</b>	<b>010-650-998</b>	<b>HISTORICAL COMMISSION EXPENSES</b>	<b>\$13,474.19</b>	<b>\$13,540.60</b>	<b>\$26,500.00</b>	<b>\$21,100.00</b>
2024	010-660-000	<b>COUNTY PARKS</b>				
2024	010-660-334	SUPPLIES-LUMBERTON	3,836.00	4,423.32	5,000.00	5,000.00
2024	010-660-335	SUPPLIES-GHOST ROAD	-	4,075.07	5,000.00	5,000.00
2024	010-660-336	SUPPLIES/EQUIP - VETERANS PARK	40.16	543.59	5,000.00	5,000.00
<b>2024</b>	<b>010-660-998</b>	<b>COUNTY PARK EXPENSES</b>	<b>\$3,876.16</b>	<b>\$9,041.98</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
2024	010-664-000	<b>COUNTY AIRPORT</b>				
2024	010-664-330	MAIN HANGAR/FUEL PUMPS	48,675.00	-	-	-
2024	010-664-350	GROUNDS/PAVEMENTS	-	-	-	-
2024	010-664-353	BEACON/LIGHTING	-	-	-	-
2024	010-664-356	MOWING	-	-	-	-
2024	010-664-422	RADIO NDB	-	-	-	-
2024	010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	-	-
2024	010-664-440	UTILITIES	-	-	-	-
2024	010-664-490	MISCELLANEOUS	-	-	-	-
2024	010-664-570	EQUIPMENT	-	-	-	-
<b>2024</b>	<b>010-664-998</b>	<b>COUNTY AIRPORT EXPENSES</b>	<b>\$48,675.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	010-665-000	<b>AGRILIFE EXTENSION AGENT</b>				
2024	010-665-102	SALARIES - APPOINTED	13,712.23	14,133.21	14,688.00	15,129.00
2024	010-665-103	SALARIES - ASSISTANTS	38,458.80	41,042.63	41,184.00	42,412.00
2024	010-665-201	FICA TAXES	3,478.30	3,678.21	4,275.00	4,403.00
2024	010-665-202	HEALTH INSURANCE	10,283.16	11,047.16	11,873.00	17,502.00
2024	010-665-203	RETIREMENT	5,826.04	6,279.92	6,306.00	6,494.00
2024	010-665-204	WORKERS COMP INSURANCE	84.38	76.66	75.00	60.00
2024	010-665-206	STATE UNEMPLOYMENT TAX	79.40	74.12	100.00	102.00
2024	010-665-207	DENTAL INSURANCE	635.56	645.24	648.00	648.00
2024	010-665-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
2024	010-665-209	SUPPLEMENTAL DEATH	89.44	81.69	65.00	63.00
2024	010-665-310	OFFICE SUPPLIES	885.75	1,460.77	1,220.00	1,500.00
2024	010-665-390	DUES & SUBSCRIPTIONS			300.00	300.00
2024	010-665-421	CABLE/INTERNET			780.00	780.00
2024	010-665-426	TRAVEL AND TRAINING EXPENSE	4,959.97	6,560.49	8,000.00	7,000.00
2024	010-665-462	OFFICE EQUIPMENT RENTALS	734.64	734.64	735.00	735.00
2024	010-665-490	MISCELLANEOUS	490.20	612.65	200.00	500.00
<b>2024</b>	<b>010-665-998</b>	<b>AGRILIFE EXTENSION AGENT EXPENSES</b>	<b>\$79,783.75</b>	<b>\$86,493.27</b>	<b>\$90,515.00</b>	<b>\$97,694.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	010-700-000	<b>TRANSFERS</b>				
2024	010-700-000	TRANSFERS OUT	233,973.61	-	-	-
2024	010-700-012	TRANSFER TO TECHNOLOGY		12,403.28	13,150.00	-
2024	010-700-022	TRANSFERS TO AIRPORT FUND	25,710.56	22,342.65	26,100.00	26,100.00
2024	010-700-023	TRANSFER TO TECHNOLOGY			-	77,075.00
2024	010-700-071	TRANSFER TO FACILITY IMPROVEMENT	932,303.12	-	-	-
2024	010-700-164	TRANSFER TO COURT SECURITY		-	-	-
2024	010-700-438	TRANSFER TO DETENTION POND-F438		-	-	-
2024	010-700-439	TRANSFERS TO HURR SAFE ROOM-F439		-	-	-
2024	010-700-521	TRANSFER TO COVID IMMUNIZATION-F521		527.47	-	-
2024	<b>010-700-998</b>	<b>TRANSFERS OUT</b>	<b>\$1,191,987.29</b>	<b>\$35,273.40</b>	<b>\$39,250.00</b>	<b>\$103,175.00</b>
		<b>TOTAL GENERAL REVENUE</b>	<b>\$18,618,725.11</b>	<b>\$19,415,427.10</b>	<b>\$19,857,931.00</b>	<b>\$20,853,691.00</b>
2024	<b>010-999-999</b>	<b>TOTAL GENERAL EXPENDITURES</b>	<b>\$18,250,156.25</b>	<b>\$17,702,980.90</b>	<b>\$19,857,931.00</b>	<b>\$20,853,691.00</b>
		SUBTOTAL GENERAL ACCOUNT EXPENDITURES	\$18,250,156.25	\$17,702,980.90	\$19,857,931.00	\$20,853,691.00
		LESS CONTINGENCY - GENERAL	(\$228,315.30)	(\$24,000.00)	\$0.00	\$0.00
		TOTAL GENERAL ACCOUNT EXPENDITURES	\$18,021,840.95	\$17,678,980.90	\$19,857,931.00	\$20,853,691.00
		ESTIMATED REVENUE	\$18,618,725.11	\$19,415,427.10	\$19,857,931.00	\$20,853,691.00
		<b>AMOUNT REQUIRED FROM SURPLUS TO BALAN</b>	<b>(\$596,884.16)</b>	<b>(\$1,736,446.20)</b>	<b>\$0.00</b>	<b>\$0.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	053-300-000	<b>JURY FUND-REVENUE</b>				
2024	053-310-110	ADVALOREM TAX	586,936.11	615,420.25	611,744.00	804,307.00
2024	053-319-120	PENALTY & INTEREST ADVALOREM	10,027.93	11,175.99	10,000.00	11,017.00
2024	053-340-300	ATTORNEY FEE	4,150.00	6,770.09	4,500.00	5,500.00
2024	053-340-301	INDIGENT DEFENSE REVENUE	46,585.00	41,480.00	55,000.00	45,000.00
2024	053-340-400	COUNTY COURT FEES	92.00	2,535.00	5,000.00	2,500.00
2024	053-340-700	DISTRICT COURT FEES	41,925.65	28,946.61	43,000.00	30,000.00
2024	053-372-100	STATE JURY REIMBURSEMENTS	5,916.00	17,646.00	6,000.00	10,000.00
<b>2024</b>	<b>053-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$695,632.69</b>	<b>\$723,973.94</b>	<b>\$735,244.00</b>	<b>\$908,324.00</b>
2024	053-425-000	<b>JURY - OTHER</b>				
2024	053-425-594	SOFTWARE LICENSE/SUPPORT		3,024.00	3,024.00	3,024.00
<b>2024</b>	<b>053-425-998</b>	<b>JURY-OTHER EXPENSES</b>	<b>\$0.00</b>	<b>\$3,024.00</b>	<b>\$3,024.00</b>	<b>\$3,024.00</b>
2024	053-426-000	<b>JURY - COUNTY COURT</b>				
2024	053-426-107	SALARIES - TEMPORARY	14,737.53	50.99	-	-
2024	053-426-201	FICA TAXES	1,127.53	3.90	-	-
2024	053-426-204	WORKERS COMP INSURANCE	32.47	1.07	-	-
2024	053-426-206	STATE UNEMPLOYMENT TAX	22.52	0.76	-	-
2024	053-426-408	PETIT JURY	784.00	1,050.00	4,000.00	3,000.00
2024	053-426-410	PAUPER ATTORNEY - ADULT MISDEM	39,125.01	58,649.99	65,000.00	65,000.00
2024	053-426-411	PAUPER ATTORNEY - JUVENILE	4,850.00	3,000.00	6,000.00	5,000.00
2024	053-426-413	PAUPER MENTAL EXAMS	2,380.00	4,665.00	5,000.00	5,000.00
2024	053-426-417	VISITING COURT REPORTER	800.00	2,400.00	7,000.00	5,000.00
2024	053-426-431	TRANSCRIPTS-INDIGENT	-	-	1,000.00	1,000.00
2024	053-426-462	OFFICE EQUIPMENT RENTALS	656.80	729.20	720.00	800.00
2024	053-426-490	MISCELLANEOUS	2,101.07	44.16	5,000.00	5,000.00
<b>2024</b>	<b>053-426-998</b>	<b>JURY-COUNTY COURT EXPENSES</b>	<b>\$66,616.93</b>	<b>\$70,595.07</b>	<b>\$93,720.00</b>	<b>\$89,800.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

<b>YEAR</b>	<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 ADOPTED</b>	<b>2024 PROPOSED</b>
2024	053-435-000	<b>JURY - 88TH COURT</b>				
2024	053-435-408	PETIT JURY	-	1,266.00	5,000.00	5,000.00
2024	053-435-409	GRAND JURY	3,192.00	3,434.00	2,750.00	-
2024	053-435-410	PAUPER ATTORNEY - ADULT MISDEM	-	-	1,000.00	1,000.00
2024	053-435-411	PAUPER ATTORNEY - JUVENILE	12,300.00	8,400.00	20,000.00	20,000.00
2024	053-435-413	PAUPER MENTAL EXAMS	8,560.00	1,095.00	7,500.00	7,500.00
2024	053-435-414	PAUPER ATTORNEY - OAG	-	900.00	5,000.00	1,000.00
2024	053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
2024	053-435-416	VISITING JUDGE 88TH COURT	-	-	1,000.00	1,000.00
2024	053-435-417	VISITING COURT REPORTER	-	-	1,000.00	1,000.00
2024	053-435-418	VISITING BAILIFF	-	-	1,000.00	1,000.00
2024	053-435-419	PAUPER ATTORNEY-ADULT FELONY	41,800.00	34,500.00	10,000.00	10,000.00
2024	053-435-431	TRANSCRIPTS-INDIGENT	-	2,545.00	2,500.00	2,500.00
2024	053-435-490	MISCELLANEOUS	400.00	-	5,000.00	5,000.00
<b>2024</b>	<b>053-435-998</b>	<b>JURY 88TH COURT EXPENSES</b>	<b>\$66,252.00</b>	<b>\$52,140.00</b>	<b>\$62,250.00</b>	<b>\$55,500.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	053-436-000	<b>JURY - 356TH COURT</b>				
2024	053-436-408	PETIT JURY	5,856.00	14,650.00	25,000.00	25,000.00
2024	053-436-409	GRAND JURY	262.20	4,740.00	2,750.00	20,000.00
2024	053-436-410	PAUPER ATTORNEY-ADULT MISDEMEANOR	700.00	3,415.00	1,000.00	10,000.00
2024	053-436-411	PAUPER ATTORNEY - JUVENILE	-	2,150.00	5,000.00	1,000.00
2024	053-436-413	PAUPER MENTAL EXAMS	3,885.00	6,450.00	10,000.00	10,000.00
2024	053-436-414	PAUPER ATTORNEY - OAG	375.00	-	5,000.00	1,000.00
2024	053-436-416	VISITING JUDGE 356TH COURT	-	72.36	1,000.00	1,000.00
2024	053-436-417	VISITING COURT REPORTER	-	-	2,000.00	1,000.00
2024	053-436-418	VISITING BALIFF	-	-	1,000.00	1,000.00
2024	053-436-419	PAUPER ATTORNEY-ADULT FELONY	132,124.01	255,097.72	225,000.00	375,000.00
2024	053-436-431	TRANSCRIPTS-INDIGENT	5,552.00	5,290.00	5,000.00	6,000.00
2024	053-436-490	MISCELLANEOUS	647.44	894.66	5,000.00	5,000.00
<b>2024</b>	<b>053-436-998</b>	<b>JURY 356TH COURT EXPENSES</b>	<b>\$149,401.65</b>	<b>\$292,759.74</b>	<b>\$287,750.00</b>	<b>\$456,000.00</b>
2024	053-580-000	<b>CHILD PROTECTIVE SERVICES</b>				
2024	053-580-334	CPS JURY EXPENSE	-	1,338.00	5,000.00	2,000.00
2024	053-580-411	CPS PAUPER ATTORNEY/OTHER PROF	366,584.85	308,701.27	-	1,000.00
2024	053-580-416	CPS JUDGE	-	-	-	-
2024	053-580-417	CPS COURT REPORTER	12,615.00	19,428.00	13,000.00	15,000.00
2024	053-580-418	CPS BALIFF	-	-	5,000.00	1,000.00
2024	053-580-431	CPS TRANSCRIPTS	-	16,554.00	15,000.00	10,000.00
2024	053-580-470	ATTORNEY-CHILDREN			75,000.00	85,000.00
2024	053-580-471	ATTORNEY-CUSTODIAL			75,000.00	85,000.00
2024	053-580-472	ATTORNEY-NON-CUSTODIAL			78,500.00	75,000.00
2024	053-580-473	ATTORNEY-GUARDIAN AD-LITEM			15,000.00	1,000.00
2024	053-580-474	PROF. GUARDIAN AD-LITEM			5,000.00	20,000.00
2024	053-580-475	ATTORNEY-NON PARENT CONSERVATOR			500.00	500.00
2024	053-580-476	ATTORNEY-ADULT APPEAL			500.00	7,500.00
2024	053-580-477	ATTORNEY-CHILDREN APPEAL			500.00	500.00
2024	053-580-490	MISCELLANEOUS	-	-	500.00	500.00
<b>2024</b>	<b>053-580-998</b>	<b>CPS EXPENSES</b>	<b>\$379,199.85</b>	<b>\$346,021.27</b>	<b>\$288,500.00</b>	<b>\$304,000.00</b>
<b>2024</b>	<b>053-399-999</b>	<b>TOTAL JURY FUND REVENUE</b>	<b>\$695,632.69</b>	<b>\$723,973.94</b>	<b>\$735,244.00</b>	<b>\$908,324.00</b>
<b>2024</b>	<b>053-999-999</b>	<b>TOTAL JURY FUND EXPENDITURES</b>	<b>\$661,470.43</b>	<b>\$764,540.08</b>	<b>\$735,244.00</b>	<b>\$908,324.00</b>
		<b>AMOUNT REQUIRED TO BALANCE JURY FUND</b>	\$34,162.26	(\$40,566.14)		-

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	067-310-000	<b>INTEREST AND SINKING FUND</b>				
2024	067-310-110	ADVALOREM TAX	342,215.41	335,769.07	344,061.00	285,739.00
2024	067-319-120	PENALTY & INTEREST ADVALOREM	6,760.32	7,066.65	4,700.00	5,000.00
2024	067-360-100	INTEREST EARNED	1,507.50	81.83	100.00	1,000.00
<b>2024</b>	<b>067-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$350,483.23</b>	<b>\$342,917.55</b>	<b>\$348,861.00</b>	<b>\$291,739.00</b>
2024	067-600-000	<b>DEBT SERVICES</b>				
2024	067-600-610	PRINCIPAL RETIREMENT-JAIL	275,000.00	280,000.00	290,000.00	-
2024	067-600-611	PRINCIPAL RETIREMENT-ANNEX	35,000.00	35,000.00	40,000.00	280,000.00
2024	067-600-650	INTEREST EXPENSE-JAIL	17,190.00	11,690.00	6,090.00	-
2024	067-600-651	INTEREST EXPENSE-ANNEX	12,701.50	12,236.00	11,771.00	11,239.00
2024	067-600-690	ADMINISTRATIVE FEES	800.00	800.00	1,000.00	500.00
<b>2024</b>	<b>067-600-998</b>	<b>TOTAL EXPENSES</b>	<b>\$340,691.50</b>	<b>\$339,726.00</b>	<b>\$348,861.00</b>	<b>\$291,739.00</b>



**HARDIN COUNTY, TEXAS  
SUPPLEMENTAL BUDGET RECAPITULATION  
OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024**

	<b>CONSOLIDATED</b>	<b>DISTRICT CLERK PRESERVATION FUND (006)</b>	<b>COUNTY CLERK PRESERVATION FUND (007)</b>	<b>LAW LIBRARY FUND (011)</b>	<b>ELECTION EQUIPMENT FUND (012)</b>	<b>LATERAL ROADS FUND (015)</b>	<b>CO ATTORNEY PRE-TRIAL DIVERSION FUND (020)</b>	<b>DA PRE-TRIAL DIVERSION FUND (021)</b>
BUDGETED REVENUE								
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	958,975.35	31,250.00	230,000.00	28,663.00	8,210.00	36,502.35	57,411.00	18,707.00
TOTAL BUDGETED REVENUE	958,975.35	31,250.00	230,000.00	28,663.00	8,210.00	36,502.35	57,411.00	18,707.00
BUDGETED EXPENDITURES	1,083,129.69	31,250.00	246,611.00	28,663.00	8,210.00	143,666.69	57,790.00	18,707.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(124,154.34)	-	(16,611.00)	-	-	(107,164.34)	(379.00)	-
PROJECTED BEGINNING FUND BALANCE	1,081,990.38	54,708.46	620,832.67	39,188.11	5,681.14	107,164.34	85,109.82	10,330.90
PROJECTED ENDING FUND BALANCE (DEFICIT)	957,836.04	54,708.46	604,221.67	39,188.11	5,681.14	-	84,730.82	10,330.90

	<b>COUNTY AIRPORT FUND (022)</b>	<b>JUSTICE COURT TECHNOLOGY FUND (023)</b>	<b>ALTERNATIVE DISPUTE RESOLUTION FUND (024)</b>	<b>LANGUAGE ACCESS FUND (026)</b>	<b>COURT FACILITY FEE FUND (029)</b>	<b>OPIOID SETTLEMENT FUND (035)</b>	<b>COURT SECURITY FUND (164)</b>	<b>DISPATCHERS FUND (735)</b>
BUDGETED REVENUE								
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	28,000.00	78,025.00	20,000.00	4,950.00	15,960.00	54,000.00	26,900.00	320,397.00
TOTAL BUDGETED REVENUE	28,000.00	78,025.00	20,000.00	4,950.00	15,960.00	54,000.00	26,900.00	320,397.00
BUDGETED EXPENDITURES	28,000.00	78,025.00	20,000.00	4,950.00	15,960.00	54,000.00	26,900.00	320,397.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	-	-	-	-	-	-	-	-
PROJECTED BEGINNING FUND BALANCE	24,590.77	-	14,437.72	4,935.68	15,918.20	-	99,092.57	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	24,590.77	-	14,437.72	4,935.68	15,918.20	-	99,092.57	-

**HARDIN COUNTY, TEXAS  
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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	006-340-000	<b>DISTRICT CLERK PRESERV FEES</b>				
2024	006-340-700	DIST CLK PRESERV FEES REV	11,144.01	19,446.02	15,500.00	15,500.00
2024	006-341-700	DIST CLK ARCHIVE FEES	9,108.70	6,879.01	11,000.00	10,500.00
2024	006-342-000	TECHNOLOGY FEES REVENUE	224.70	45.00	100.00	100.00
2024	006-342-700	TECHNOLOGY FEES	308.83	139.17	150.00	150.00
2024	006-343-700	COURT RECORDS PRES. FEES	7,816.50	4,792.30	4,500.00	5,000.00
<b>2024</b>	<b>006-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$28,602.74</b>	<b>\$31,301.50</b>	<b>\$31,250.00</b>	<b>\$31,250.00</b>
2024	006-450-000	<b>DISTRICT CLERK PRESERV FEES</b>				
2024	006-450-310	SUPPLIES		8,255.00	1,202.00	6,250.00
2024	006-450-591	BOOK REPAIR		-	-	25,000.00
2024	006-450-594	SOFTWARE LICENSE/SUPPORT		30,048.00	30,048.00	-
<b>2024</b>	<b>006-450-998</b>	<b>TOTAL EXPENSES</b>	<b>\$39,700.25</b>	<b>\$38,303.00</b>	<b>\$31,250.00</b>	<b>\$31,250.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	007-340-000	<b>COUNTY CLERK PRESERV FEES</b>				
2024	007-340-400	CO.CLK.PRESERV.FEES-REVENUE	120,795.50	151,365.00	140,000.00	140,000.00
2024	007-341-400	COUNTY CLERK ARCHIVE FEES	115,785.00	86,520.00	90,000.00	90,000.00
<b>2024</b>	<b>007-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$236,580.50</b>	<b>\$237,885.00</b>	<b>\$230,000.00</b>	<b>\$230,000.00</b>
2024	007-403-000	<b>COUNTY CLERK PRESERV FEES</b>				
2024	007-403-100	GENERAL EXPENSES CO CLERK	76,050.00	-	-	-
2024	007-403-105	SALARIES - CLERICAL	57,196.08	65,173.44	71,886.00	74,049.00
2024	007-403-201	FICA TAXES	4,340.80	4,941.94	5,500.00	5,666.00
2024	007-403-202	HEALTH INSURANCE	14,557.66	22,094.32	11,873.00	25,130.00
2024	007-403-203	RETIREMENT	8,662.27	9,972.06	11,007.00	11,339.00
2024	007-403-204	WORKERS COMP INSURANCE	125.83	121.66	130.00	104.00
2024	007-403-206	STATE UNEMPLOYMENT TAX	87.00	87.47	127.00	132.00
2024	007-403-207	DENTAL INSURANCE	385.28	550.56	276.00	924.00
2024	007-403-208	LIFE INSURANCE	62.67	79.20	40.00	106.00
2024	007-403-209	SUPPLEMENTAL DEATH	132.95	130.01	111.00	111.00
2024	007-403-310	SUPPLIES		2,907.79	13,000.00	13,000.00
2024	007-403-590	BOOK REPAIR	36,958.00	39,994.00	40,000.00	-
2024	007-403-591	BOOK REPAIR	-	-	-	40,000.00
2024	007-403-594	SOFTWARE LICENSE/SUPPORT		76,050.00	76,050.00	76,050.00
<b>2024</b>	<b>007-403-998</b>	<b>TOTAL EXPENSES</b>	<b>\$198,558.54</b>	<b>\$222,102.45</b>	<b>\$230,000.00</b>	<b>\$246,611.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	011-340-000	<b>LAW LIBRARY FUND</b>				
2024	011-340-400	COUNTY COURT REVENUE	1,005.00	9,270.00	1,151.00	3,663.00
2024	011-340-700	DISTRICT COURT REVENUE	24,794.00	24,118.10	24,079.00	25,000.00
2024	011-390-000	TRANSFERS IN-GENERAL FUND	-	-	-	-
<b>2024</b>	<b>011-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$25,799.00</b>	<b>\$33,388.10</b>	<b>\$25,230.00</b>	<b>\$28,663.00</b>
2024	011-650-000	<b>LAW LIBRARY</b>				
2024	011-650-105	SALARIES - CLERICAL	2,659.80	2,314.63	2,878.00	2,964.00
2024	011-650-201	FICA TAXES	202.02	175.69	221.00	227.00
2024	011-650-203	RETIREMENT	402.87	354.17	441.00	455.00
2024	011-650-204	WORKERS COMP INSURANCE	5.91	4.28	6.00	5.00
2024	011-650-206	STATE UNEMPLOYMENT TAX	3.95	3.13	6.00	6.00
2024	011-650-209	SUPPLEMENTAL DEATH	6.25	4.54	5.00	6.00
2024	011-650-590	LAW LIBRARY - BOOKS	21,898.19	22,866.53	21,673.00	25,000.00
<b>2024</b>	<b>011-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$25,178.99</b>	<b>\$25,722.97</b>	<b>\$25,230.00</b>	<b>\$28,663.00</b>

HARDIN COUNTY, TEXAS  
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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	012-370-000	<b>ELECTION EQUIPMENT FUND</b>				
2024	012-370-100	ELECTION EQUIPMENT RENTALS	12,654.00	-	7,260.00	8,210.00
<b>2024</b>	<b>012-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$12,654.00</b>	<b>\$0.00</b>	<b>\$7,260.00</b>	<b>\$8,210.00</b>
2024	012-491-000	<b>ELECTION EQUIPMENT</b>				
2024	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	-	-	3,000.00	4,000.00
2024	012-491-490	MISCELLANEOUS	3,873.00	-	4,260.00	4,210.00
2024	012-491-573	ELECTION EQUIPMENT	-	-	-	-
2024	012-491-592	SOFTWARE	15,635.00	-	-	-
2024	012-491-594	SOFTWARE LICENSE/SUPPORT				-
<b>2024</b>	<b>012-491-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$19,508.00</b>	<b>\$0.00</b>	<b>\$7,260.00</b>	<b>\$8,210.00</b>
		<b>TRANSFERS</b>				
<b>2024</b>	<b>012-700-301</b>	<b>TRANSFER TO HAVA SECURITY</b>	<b>5,117.64</b>	<b>7,494.53</b>	<b>-</b>	<b>-</b>
<b>2024</b>	<b>012-700-998</b>	<b>TOTAL TRANSFERS</b>	<b>\$5,117.64</b>	<b>\$7,494.53</b>	<b>\$0.00</b>	<b>\$0.00</b>
2024	012-999-999	<b>TOTAL ELECTION EQUIPMENT FUND EXPENDITURE</b>	<b>\$24,625.64</b>	<b>\$7,494.53</b>	<b>\$7,260.00</b>	<b>\$8,210.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	015-331-000	<b>LATERAL ROAD #1 REVENUE</b>				
2024	015-331-100	STATE REVENUE LATERAL RD #1	9,137.88	9,135.65	9,135.65	9,125.59
2024	015-332-000	<b>LATERAL ROAD #2 REVENUE</b>				
2024	015-332-100	STATE REVENUE LATERAL RD #2	9,137.88	9,135.65	9,135.65	9,125.59
2024	015-333-000	<b>LATERAL ROAD #3 REVENUE</b>				
2024	015-333-100	STATE REVENUE LATERAL RD #3	9,137.88	9,135.64	9,135.64	9,125.59
2024	015-334-000	<b>LATERAL ROAD #4 REVENUE</b>				
2024	015-334-100	STATE REVENUE LATERAL RD #4	9,137.89	9,135.64	9,135.64	9,125.58
<b>2024</b>	<b>015-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$36,551.53</b>	<b>\$36,542.58</b>	<b>\$36,542.58</b>	<b>\$36,502.35</b>
2024	015-621-000	<b>LATERAL ROAD #1 EXPENDITURES</b>				
2024	015-621-334	MATERIALS LATERAL RD #1	-	-	66,237.42	75,352.95
<b>2024</b>	<b>015-621-998</b>	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$66,237.42</b>	<b>\$75,352.95</b>
2024	015-622-000	<b>LATERAL ROAD #2 EXPENDITURES</b>				
2024	015-622-334	MATERIALS LATERAL RD #2	18,395.00	11,554.40	55,924.24	22,675.76
<b>2024</b>	<b>015-622-998</b>	<b>TOTAL EXPENSES</b>	<b>\$18,395.00</b>	<b>\$11,554.40</b>	<b>\$55,924.24</b>	<b>\$22,675.76</b>
2024	015-623-000	<b>LATERAL ROAD #3 EXPENDITURES</b>				
2024	015-623-334	MATERIALS LATERAL RD #3	-	71,474.28	9,135.64	18,251.18
<b>2024</b>	<b>015-623-998</b>	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$71,474.28</b>	<b>\$9,135.64</b>	<b>\$18,251.18</b>
2024	015-624-000	<b>LATERAL ROAD #4 EXPENDITURES</b>				
2024	015-624-334	MATERIALS LATERAL RD #4	70,820.72	-	18,271.28	27,386.80
<b>2024</b>	<b>015-624-998</b>	<b>TOTAL EXPENSES</b>	<b>\$70,820.72</b>	<b>\$0.00</b>	<b>\$18,271.28</b>	<b>\$27,386.80</b>
<b>2024</b>	<b>015-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$89,215.72</b>	<b>\$83,028.68</b>	<b>\$149,568.58</b>	<b>\$143,666.69</b>

**HARDIN COUNTY, TEXAS  
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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	020-340-000	<b>CO ATTY PRE-TRIAL DIVERSION</b>				
2024	020-340-300	PRE-TRIAL DIVERSION REVENUE	52,250.00	62,585.00	55,751.00	57,411.00
<b>2024</b>	<b>020-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$52,250.00</b>	<b>\$62,585.00</b>	<b>\$55,751.00</b>	<b>\$57,411.00</b>
2024	020-475-000	<b>CO ATTY PRE-TRIAL DIVERSION EXP.</b>				
2024	020-475-103	SALARIES - ASSISTANTS		12,000.04	12,000.00	12,000.00
2024	020-475-104	SALARIES - INVESTIGATORS				300.00
2024	020-475-105	SALARIES - CLERICAL			2,431.00	2,431.00
2024	020-475-108	SALARIES - PART-TIME	33,110.79	26,416.37	26,130.00	26,914.00
2024	020-475-201	FICA TAXES	2,514.96	2,906.67	3,104.00	3,187.00
2024	020-475-202	HEALTH INSURANCE			3,373.00	4,065.00
2024	020-475-203	RETIREMENT	5,015.19	5,877.71	6,214.00	6,381.00
2024	020-475-204	WORKERS COMP INSURANCE	9.37	14.17	17.00	26.00
2024	020-475-206	STATE UNEMPLOYMENT TAX	50.77	52.01	74.00	78.00
2024	020-475-207	DENTAL INSURANCE	271.88	229.28	276.00	276.00
2024	020-475-208	LIFE INSURANCE	65.88	54.90	66.00	66.00
2024	020-475-209	SUPPLEMENTAL DEATH	77.06	76.93	66.00	66.00
2024	020-475-310	OFFICE SUPPLIES	-	55.16	500.00	500.00
2024	020-475-313	TRAINING MATERIALS	-	459.99	500.00	500.00
2024	020-475-337	OFFICE EQUIPMENT	-	1,317.69	500.00	-
2024	020-475-490	MISCELLANEOUS	-	-	500.00	500.00
2024	020-475-572	COMPUTER/OFFICE EQUIPMENT				500.00
<b>2024</b>	<b>020-475-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$41,115.90</b>	<b>\$49,460.92</b>	<b>\$55,751.00</b>	<b>\$57,790.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	021-340-000	<b>DIST ATTY PRE-TRIAL DIVERSION</b>				
2024	021-340-300	PRE-TRIAL DIVERSION REVENUE	-	18,300.00	18,707.00	18,707.00
<b>2024</b>	<b>021-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$0.00</b>	<b>\$18,300.00</b>	<b>\$18,707.00</b>	<b>\$18,707.00</b>
2024	021-476-000	<b>DIST ATTY PRE-TRIAL DIVERSION EXP.</b>				
2024	021-476-103	SALARIES - ASSISTANTS	-	5,160.24	9,000.00	9,000.00
2024	021-476-105	SALARIES - CLERICAL	-	2,000.00	6,000.00	6,000.00
2024	021-476-201	FICA TAXES	-	260.41	1,148.00	1,148.00
2024	021-476-203	RETIREMENT	-	535.85	2,298.00	2,298.00
2024	021-476-204	WORKERS COMP INSURANCE	-	1.40	6.00	8.00
2024	021-476-206	STATE UNEMPLOYMENT TAX	-	4.55	29.00	29.00
2024	021-476-209	SUPPLEMENTAL DEATH	-	6.65	26.00	24.00
2024	021-476-310	OFFICE SUPPLIES	-	-	50.00	50.00
2024	021-476-313	TRAINING MATERIALS	-	-	50.00	50.00
2024	021-476-337	OFFICE EQUIPMENT	-	-	50.00	-
2024	021-476-490	MISCELLANEOUS	-	-	50.00	50.00
2024	021-476-572	COMPUTER/OFFICE EQUIPMENT	-	-	-	50.00
<b>2024</b>	<b>021-476-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$0.00</b>	<b>\$7,969.10</b>	<b>\$18,707.00</b>	<b>\$18,707.00</b>



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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	022-300-000	<b>COUNTY AIRPORT-REVENUE</b>				
2024	022-330-600	REVENUE-CARES AIRPORT		15,329.93	-	-
2024	022-333-300	STATE RAMP PAYMENTS	2,032.43	7,228.41	-	-
2024	022-370-200	HANGAR LAND LEASE	1,905.24	1,905.24	1,900.00	1,900.00
2024	022-390-000	TRANSFERS IN-GENERAL FUND	25,710.56	22,342.65	26,100.00	26,100.00
<b>2024</b>	<b>022-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$29,648.23</b>	<b>\$46,806.23</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>
<b>2024</b>	022-500-000	<b>COUNTY AIRPORT (CARES ACT)</b>				
2024	022-500-426	TRAVEL AND TRAINING EXPENSE		904.15	-	-
2024	022-500-440	UTILITIES		3,511.52	-	-
2024	022-500-493	LAWN CARE SERVICES		10,914.26	-	-
<b>2024</b>	<b>022-500-998</b>	<b>TOTAL EXPENSES</b>		<b>\$15,329.93</b>	<b>\$0.00</b>	<b>\$0.00</b>
2024	022-664-000	<b>COUNTY AIRPORT-EXPENSE</b>				
2024	022-664-330	FUEL AND OIL	82.37	-	100.00	100.00
2024	022-664-353	LIGHTING REPAIR/SUPPLI	2,350.91	1,888.86	2,400.00	2,400.00
2024	022-664-356	REPAIR/MAINT SUPPLIES	213.68	279.63	200.00	200.00
2024	022-664-422	RADIO REPAIR/PURCHASE	174.00	-	150.00	150.00
2024	022-664-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2024	022-664-440	UTILITIES	3,302.54	-	3,350.00	3,350.00
2024	022-664-450	BUILDING MAINT/REPAIRS	258.50	424.00	500.00	500.00
2024	022-664-486	CONTRACT SERVICES	70.00	300.00	300.00	300.00
2024	022-664-490	MISCELLANEOUS	-	-	100.00	100.00
2024	022-664-493	LAWN CARE SERVICES	17,452.13	2,985.25	19,000.00	19,000.00
2024	022-664-494	HERBICIDE SERVICES	2,810.00	3,040.22	1,000.00	1,000.00
2024	022-664-570	EQUIPMENT	901.67	-	400.00	400.00
<b>2024</b>	<b>022-664-998</b>	<b>TOTAL EXPENSES</b>	<b>\$27,615.80</b>	<b>\$8,917.96</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	023-340-000	<b>JUSTICE COURT TECHNOLOGY</b>				
2024	023-340-801	JP #1 TECH REVENUE	361.46	193.88	250.00	250.00
2024	023-340-802	JP #2 TECH REVENUE	171.15	86.71	100.00	100.00
2024	023-340-803	JP #3 TECH REVENUE	224.00	100.00	150.00	150.00
2024	023-340-804	JP #4 TECH REVENUE	164.00	76.00	150.00	150.00
2024	023-340-805	JP #5 TECH REVENUE	334.51	210.13	200.00	200.00
2024	023-340-806	JP #6 TECH REVENUE	84.00	80.00	100.00	100.00
2024	023-390-000	TRANSFER IN GENERAL FUNDS	11,810.88	12,403.28	12,200.00	77,075.00
<b>2024</b>	<b>023-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$13,150.00</b>	<b>\$13,150.00</b>	<b>\$13,150.00</b>	<b>\$78,025.00</b>
2024	023-461-000	<b>JUSTICE COURT TECHNOLOGY</b>				
2024	023-461-334	JUSTICE CT TECH EXPENSES	13,150.00	13,150.00	13,150.00	-
2024	023-461-594	SOFTWARE LICENSE/SUPPORT				78,025.00
<b>2024</b>	<b>023-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$13,150.00</b>	<b>\$13,150.00</b>	<b>\$13,150.00</b>	<b>\$78,025.00</b>

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YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	024-340-000	<b>ALTERNATIVE DISPUTE RESOLUTION</b>				
2024	024-340-400	COUNTY CLERK REVENUE		3,360.00	-	5,500.00
2024	024-340-700	DISTRICT CLERK REVENUE		7,239.90	-	10,100.00
2024	024-340-801	JP #1 REVENUE		655.00	-	700.00
2024	024-340-802	JP #2 REVENUE		587.82	-	600.00
2024	024-340-803	JP #3 REVENUE		825.00	-	1,000.00
2024	024-340-804	JP #4 REVENUE		345.00	-	500.00
2024	024-340-805	JP #5 REVENUE		1,350.00	-	1,500.00
2024	024-340-806	JP #6 REVENUE		75.00	-	100.00
<b>2024</b>	<b>024-399-999</b>	<b>TOTAL REVENUE</b>		<b>\$14,437.72</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
2024	024-412-000	<b>ALTERNATIVE DISPUTE RESOLUTION</b>				
2024	024-412-105	SALARIES - CLERICAL		-	-	7,290.00
2024	024-412-201	FICA TAXES		-	-	558.00
2024	024-412-203	RETIREMENT		-	-	1,117.00
2024	024-412-204	WORKERS COMP INSURANCE		-	-	10.00
2024	024-412-206	STATE UNEMPLOYMENT TAX		-	-	14.00
2024	024-412-209	SUPPLEMENTAL DEATH		-	-	11.00
2024	024-412-310	SUPPLIES		-	-	4,500.00
2024	024-412-420	TELEPHONE		-	-	1,500.00
2024	024-412-486	CONTRACT SERVICES		-	-	5,000.00
<b>2024</b>	<b>024-999-999</b>	<b>TOTAL EXPENDITURES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	026-340-000	<b>LANGUAGE ACCESS FUND</b>				
2024	026-340-400	COUNTY CLERK REVENUE		774.00	-	775.00
2024	026-340-700	DISTRICT CLERK REVENUE		1,612.98	-	1,615.00
2024	026-340-801	JP #1 REVENUE		471.00	-	475.00
2024	026-340-802	JP #2 REVENUE		418.70	-	420.00
2024	026-340-803	JP #3 REVENUE		558.00	-	560.00
2024	026-340-804	JP #4 REVENUE		228.00	-	230.00
2024	026-340-805	JP #5 REVENUE		810.00	-	810.00
2024	026-340-806	JP #6 REVENUE		63.00	-	65.00
<b>2024</b>	<b>026-399-999</b>	<b>TOTAL REVENUE</b>		<b>\$4,935.68</b>	<b>\$0.00</b>	<b>\$4,950.00</b>
2024	026-413-000	<b>LANGUAGE ACCESS EXPENSES</b>				
2024	026-413-400	PROFESSIONAL SERVICES		-	-	4,950.00
<b>2024</b>	<b>026-999-999</b>	<b>TOTAL EXPENDITURES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,950.00</b>
2024	029-340-000	<b>COURT FACILITY FEE REVENUE</b>				
2024	029-340-400	COUNTY CLERK REVENUE		5,160.00	-	5,200.00
2024	029-340-700	DISTRICT CLERK REVENUE		10,758.20	-	10,760.00
<b>2024</b>	<b>029-399-999</b>	<b>TOTAL REVENUE</b>		<b>\$15,918.20</b>	<b>\$0.00</b>	<b>\$15,960.00</b>
2024	029-510-000	<b>COURT FACILITY FEE EXPENSES</b>				
2024	029-510-450	BUILDING MAINT, REPAIRS, RENOVAT		-	-	15,960.00
<b>2024</b>	<b>029-999-999</b>	<b>TOTAL EXPENDITURES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,960.00</b>
2024	035-367-000	<b>OPIOD SETTLEMENT</b>				
2024	035-367-500	OPIOD SETTLEMENT FUNDS		-	-	54,000.00
<b>2024</b>	<b>035-399-999</b>	<b>TOTAL REVENUE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$54,000.00</b>
2024	035-560-000	<b>OPIOD SETTLEMENT EXPENSES</b>				
2024	035-560-391	MEDICAL SUPPLIES		-	-	30,000.00
2024	035-560-490	MISCELLANEOUS		-	-	-
2024	035-560-570	EQUIPMENT		-	-	6,167.00
2024	035-560-711	TRANSFERS TO BPV GRANT		-	-	17,833.00
<b>2024</b>	<b>035-999-999</b>	<b>TOTAL EXPENDITURES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>54,000.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	071-300-000	<b>CAPITAL PROJECTS - REVENUE</b>				
2024	071-360-100	INTEREST REVENUE	-	-	-	-
2024	071-371-100	SALE OF CERTIFICATES	-	-	-	-
2024	071-372-200	REBATES	13,552.29	-	-	-
2024	071-390-010	TRANSFER FROM GENERAL	932,303.12	-	-	-
2024	071-390-419	TRANSFER FROM CARES ACT	2,433,406.59	-	-	-
<b>2024</b>	<b>071-399-990</b>	<b>TOTAL REVENUE</b>	<b>\$3,379,262.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2024	071-510-000	<b>FACILITY IMPROVEMENT</b>				
2024	071-510-402	ENGINEERING SERVICES	4,250.00	-	-	-
2024	071-510-551	HVAC REDESIGN	729,292.41	-	-	-
2024	071-510-552	ENERGY LIGHTING UPGRADE	212,313.00	-	-	-
2024	071-510-690	COST OF ISSUANCE	-	-	-	-
<b>2024</b>	<b>071-510-998</b>	<b>TOTAL EXPENSES</b>	<b>\$945,855.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2024	071-511-000	<b>FACILITY IMPROVEMENT</b>				
2024	071-511-551	HVAC REDESIGN-CARES ACT	2,433,406.59	-	-	-
<b>2024</b>	<b>071-511-998</b>	<b>TOTAL EXPENSES</b>	<b>\$2,433,406.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2024</b>	<b>071-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$3,379,262.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	164-300-000	<b>COURT SECURITY FEES</b>				
2024	164-340-400	SEC. FEES-COUNTY CLERK	14,171.10	18,086.00	14,000.00	16,000.00
2024	164-340-700	SEC. FEES-DISTRICT CLERK	4,310.14	12,197.43	8,000.00	10,000.00
2024	164-340-801	SECURITY FEES JP1	376.47	196.05	300.00	200.00
2024	164-340-802	SECURITY FEES JP2	164.77	86.69	100.00	100.00
2024	164-340-803	SECURITY FEES JP3	227.00	100.00	200.00	150.00
2024	164-340-804	SECURITY FEES JP4	164.00	76.00	100.00	100.00
2024	164-340-805	SECURITY FEES JP5	337.16	217.00	300.00	250.00
2024	164-340-806	SECURITY FEES JP6	84.00	80.00	100.00	100.00
2024	164-390-000	TRANSFERRED FROM GENERAL	-	-	-	-
<b>2024</b>	<b>164-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$19,834.64</b>	<b>\$31,039.17</b>	<b>\$23,100.00</b>	<b>\$26,900.00</b>
2024	164-500-000	<b>COURT SECURITY FEES</b>				
2024	164-500-450	COURTHOUSE SECURITY	19,697.51	3,924.80	20,000.00	22,780.00
2024	164-500-456	JUSTICE COURT BUILDING SECURITY	932.85	-	3,100.00	4,000.00
2024	164-500-594	SOFTWARE LICENSE/SUPPORT				120.00
<b>2024</b>	<b>164-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>\$20,630.36</b>	<b>\$3,924.80</b>	<b>\$23,100.00</b>	<b>\$26,900.00</b>

**HARDIN COUNTY, TEXAS  
FY2024 PROPOSED BUDGET REPORT**

YEAR	ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL	2023 ADOPTED	2024 PROPOSED
2024	735-330-000	<b>SHERIFF - DISPATCH SHARE</b>				
2024	735-330-101	ESD #2	19,912.00	27,578.00	28,738.00	31,299.00
2024	735-330-102	ESD #5	10,597.00	14,677.00	15,294.00	16,658.00
2024	735-330-103	KOUNTZE	11,258.00	15,593.00	16,248.00	17,697.00
2024	735-330-104	LUMBERTON	63,380.00	87,784.00	91,474.00	99,628.00
2024	735-330-105	SOUR LAKE	9,616.00	13,318.00	13,878.00	15,115.00
2024	735-330-106	LOCAL MATCH	89,405.42	126,146.65	123,475.00	140,000.00
<b>2024</b>	<b>735-399-999</b>	<b>TOTAL REVENUE</b>	<b>\$204,168.42</b>	<b>\$285,096.65</b>	<b>\$289,107.00</b>	<b>\$320,397.00</b>
2024	735-501-000	<b>SHERIFF - DISPATCH SHARE</b>				
2024	735-501-120	SALARIES - DISPATCHERS	141,202.41	195,936.76	193,672.00	199,472.00
2024	735-501-150	DISPATCH OVERTIME				4,470.00
2024	735-501-201	FICA TAXES	10,656.05	14,380.55	14,816.00	15,602.00
2024	735-501-202	HEALTH INSURANCE	27,415.96	41,538.84	47,492.00	66,590.00
2024	735-501-203	RETIREMENT	21,464.08	29,980.98	29,656.00	31,230.00
2024	735-501-204	WORKERS COMP INSURANCE	1,635.27	329.81	349.00	284.00
2024	735-501-206	STATE UNEMPLOYMENT TAX	211.34	268.69	340.00	361.00
2024	735-501-207	DENTAL INSURANCE	1,119.04	2,051.22	2,218.00	1,847.00
2024	735-501-208	LIFE INSURANCE	134.07	220.77	264.00	238.00
2024	735-501-209	SUPPLEMENTAL DEATH	330.20	389.03	300.00	303.00
<b>2024</b>	<b>735-501-998</b>	<b>TOTAL EXPENSES</b>	<b>\$204,168.42</b>	<b>\$285,096.65</b>	<b>\$289,107.00</b>	<b>\$320,397.00</b>

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2023-2024**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
Commissioners Court		County Judge	1,465.64	38,107.00	1,509.61	39,250.00
		County Commissioner Pct 1	3,357.95	87,307.00	3,458.69	89,926.00
		County Commissioner Pct 1 - Auto	1,233.33	14,800.00	-	-
		County Commissioner Pct 2	3,357.95	87,307.00	3,458.69	89,926.00
		County Commissioner Pct 2 - Auto	1,233.33	14,800.00	-	-
		County Commissioner Pct 3	3,357.95	87,307.00	3,458.69	89,926.00
		County Commissioner Pct 3 - Auto	1,233.33	14,800.00	-	-
		County Commissioner Pct 4	3,357.95	87,307.00	3,458.69	89,926.00
		County Commissioner Pct 4 - Auto	1,233.33	14,800.00	-	-
<b>Commissioners Court Total</b>				<b>446,535.00</b>		<b>398,954.00</b>
R&B 1	L. Cooper, Jr.	Foreman	25.62	53,290.00	27.00	56,160.00
		Heavy Equipment Operator	24.46	50,877.00	23.27	48,402.00
		Heavy Equipment Operator	21.55	44,824.00	23.00	47,840.00
		Heavy Equipment Operator	21.55	44,824.00	23.00	47,840.00
		Heavy Equipment Operator	21.55	44,824.00	22.20	46,176.00
		Heavy Equipment Operator	20.45	42,536.00	22.00	45,760.00
		Secretary	19.71	40,997.00	20.30	42,224.00
		Operator (700 hrs.)	15.68	10,976.00	16.15	11,305.00
		R&B 1 Overtime				5,000.00
<b>R&amp;B 1 Total</b>				<b>333,148.00</b>		<b>350,707.00</b>
R&B 2	C. Kirkendall	Foreman	26.15	54,392.00	27.00	56,160.00
		Foreman	23.47	48,818.00	27.00	56,160.00
		Heavy Equipment Operator	20.68	43,015.00	23.00	47,840.00
		Heavy Equipment Operator	20.68	43,015.00	23.00	47,840.00
		Heavy Equipment Operator	20.68	43,015.00	23.00	47,840.00
		Heavy Equipment Operator	18.95	39,416.00	23.00	47,840.00
		Heavy Equipment Operator	18.84	39,188.00	23.00	47,840.00
		Heavy Equipment Operator	18.30	38,064.00	23.00	47,840.00
		Heavy Equipment Operator	18.29	38,044.00	23.00	47,840.00
		Heavy Equipment Operator	18.66	38,813.00	22.00	45,760.00
		Light Equipment Operator	19.80	41,184.00	20.39	42,412.00
		Secretary	18.63	38,751.00	19.19	39,916.00
		Secretary Relief (307 hrs.)	15.68	4,814.00	16.15	4,959.00
		R&B 2 Overtime				35,000.00
		<b>R&amp;B 2 Total</b>				<b>510,529.00</b>
R&B 3	A. Young	Foreman	28.25	58,760.00	29.10	60,528.00
		Heavy Equipment Operator	24.46	50,877.00	25.19	52,396.00
		Heavy Equipment Operator	24.46	50,877.00	25.19	52,396.00
		Heavy Equipment Operator	24.46	50,877.00	25.19	52,396.00
		Light Equipment Operator	22.13	46,031.00	22.79	47,404.00
		Light Equipment Operator	22.13	46,031.00	22.79	47,404.00
		Light Equipment Operator	20.36	42,349.00	20.97	43,618.00
		Light Equipment Operator	19.28	40,103.00	20.00	41,600.00
		Light Equipment Operator	18.81	39,125.00	20.00	41,600.00
		Secretary	18.63	38,751.00	19.19	39,916.00
		Operator (870 hrs.)	15.68	13,642.00	16.15	14,051.00
		R&B 3 Overtime				35,000.00
<b>R&amp;B 3 Total</b>				<b>477,423.00</b>		<b>528,309.00</b>
R&B 4	E. Koch	Foreman	27.65	57,512.00	27.45	57,096.00
		Heavy Equipment Operator	23.00	47,840.00	24.72	51,418.00
		Heavy Equipment Operator	23.00	47,840.00	23.69	49,276.00
		Heavy Equipment Operator	23.00	47,840.00	23.69	49,276.00
		Secretary	18.63	38,751.00	19.19	39,916.00
		Operator (700 hrs.)	15.68	10,976.00	16.15	11,305.00
R&B 4 Overtime				5,000.00		
<b>R&amp;B 4 Total</b>				<b>250,759.00</b>		<b>263,287.00</b>



**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2023-2024**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
County Judge	W. McDaniel	County Judge	2,197.65	57,139.00	2,263.58	58,854.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	1,233.33	14,800.00	1,300.00	15,600.00
		Legal Assistant	23.29	48,444.00	23.99	49,900.00
		Court Coordinator	21.96	45,677.00	22.62	47,050.00
<b>County Judge Total</b>				<b>171,060.00</b>		<b>176,404.00</b>
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
<b>County Judge Supplement Total</b>				<b>25,200.00</b>		<b>25,200.00</b>
County Clerk	C. Becton	County Clerk	3,203.03	83,279.00	3,299.12	85,778.00
		Chief Deputy Co Clerk	18.97	39,458.00	19.54	40,644.00
		Deputy Clerk	18.29	38,044.00	18.84	39,188.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
<b>County Clerk Total</b>				<b>299,893.00</b>		<b>308,882.00</b>
Election	C. Becton	Election Workers		25,000.00		42,000.00
<b>Election Total</b>				<b>25,000.00</b>		<b>42,000.00</b>
Veterans Services	K. White	Veteran SO (28 hrs./wk)	21.55	31,377.00	22.20	32,324.00
<b>Veterans Services Total</b>				<b>31,377.00</b>		<b>32,324.00</b>
Floodplain	A. Parker	Floodplain Administrator	1,966.41	51,127.00	2,080.00	54,080.00
		Floodplain Administrative Clerk	16.72	34,778.00	17.22	35,818.00
<b>Floodplain Total</b>				<b>85,905.00</b>		<b>89,898.00</b>
Information Technology	A. Tupper	Information Director	806.35	20,966.00	830.54	21,595.00
		IT Technician	27.45	57,096.00	28.27	58,802.00
<b>Information Technology Total</b>				<b>78,062.00</b>		<b>80,397.00</b>
Emergency Management Services	A. Tupper	Emer. Mgmt. Coordinator	2,213.00	57,538.00	2,279.39	59,265.00
<b>Emergency Management Services Total</b>				<b>57,538.00</b>		<b>59,265.00</b>
356th District Judge	S. Thomas	356th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,727.16	96,907.00	3,838.97	99,814.00
		Court Coordinator	2,152.70	55,971.00	2,217.28	57,650.00
<b>356th District Judge Total</b>				<b>170,878.00</b>		<b>175,464.00</b>
88th District Judge	E. Stover	88th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,727.16	96,907.00	3,838.97	99,814.00
		Court Reporter-Tyler County		(17,806.00)		(17,806.00)
		Court Coordinator	2,152.70	55,971.00	2,217.28	57,650.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Relief Court Coordinator (80 hrs)	14.11	1,129.00	14.53	1,163.00
<b>88th District Judge Total</b>				<b>146,629.00</b>		<b>151,249.00</b>
District Clerk	D. Hogg	District Clerk	3,203.03	83,279.00	3,299.12	85,778.00
		Chief Deputy	21.55	44,824.00	22.20	46,176.00
		Deputy Clerk	18.63	38,751.00	19.19	39,916.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00
<b>District Clerk Total</b>				<b>305,966.00</b>		<b>315,142.00</b>

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES  
FISCAL YEAR 2023-2024**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
JP 1	C. Ingram	JP 1	2,550.33	66,309.00	2,626.84	68,298.00
		JP 1 - Auto	400.00	4,800.00	600.00	7,200.00
		Court Clerk	17.47	36,338.00	17.99	37,420.00
		Court Clerk Relief (176 hrs)	15.68	2,760.00	16.15	2,843.00
<b>JP 1 Total</b>			<b>110,207.00</b>		<b>115,761.00</b>	
JP 2	C. Brewer	JP 2	2,550.33	66,309.00	2,626.84	68,298.00
		JP 2 - Auto	400.00	4,800.00	600.00	7,200.00
		Court Clerk	18.63	38,751.00	19.19	39,916.00
		Court Clerk Relief (606 hrs)	15.68	9,503.00	16.15	9,787.00
<b>JP 2 Total</b>			<b>119,363.00</b>		<b>125,201.00</b>	
JP 3	R. Ousley	JP 3	2,550.33	66,309.00	2,626.84	68,298.00
		JP 3 - Auto	400.00	4,800.00	600.00	7,200.00
		Court Clerk	19.21	39,962.00	19.79	41,164.00
		Court Clerk Relief (383 hrs)	15.68	6,006.00	16.15	6,186.00
<b>JP 3 Total</b>			<b>117,077.00</b>		<b>122,848.00</b>	
JP 4	M. Ames	JP 4	2,550.33	66,309.00	2,626.84	68,298.00
		JP 4 - Auto	400.00	4,800.00	600.00	7,200.00
		Court Clerk	18.63	38,751.00	19.19	39,916.00
		Court Clerk Relief (713 hrs)	15.68	11,180.00	16.15	11,515.00
<b>JP 4 Total</b>			<b>121,040.00</b>		<b>126,929.00</b>	
JP 5	M. Minton	JP 5	2,550.33	66,309.00	2,626.84	68,298.00
		JP 5 - Auto	400.00	4,800.00	600.00	7,200.00
		Court Clerk	18.63	38,751.00	19.19	39,916.00
		Court Clerk Relief (400 hrs)	15.68	6,272.00	16.15	6,460.00
<b>JP 5 Total</b>			<b>116,132.00</b>		<b>121,874.00</b>	
JP 6	J. Werner	JP 6	2,550.33	66,309.00	2,626.84	68,298.00
		JP 6 - Auto	400.00	4,800.00	600.00	7,200.00
		Court Clerk	17.47	36,338.00	17.99	37,420.00
		Court Clerk Relief (530 hrs)	15.68	8,311.00	16.15	8,560.00
<b>JP 6 Total</b>			<b>115,758.00</b>		<b>121,478.00</b>	
County Attorney	M. Minick	County Attorney	3,203.03	83,279.00	3,299.12	85,778.00
		Assistant County Attorney	3,843.64	99,935.00	3,958.95	102,933.00
		Assistant County Attorney	3,135.84	81,532.00	3,229.92	83,978.00
		Investigator	28.66	59,613.00	29.49	61,340.00
		Office Manager	23.89	49,692.00	24.61	51,189.00
		Victim Coordinator	18.63	38,751.00	19.19	39,916.00
		Document Clerk	16.90	35,152.00	17.41	36,213.00
		Clerk (10 hrs/wk)	14.38	7,478.00	14.81	7,702.00
<b>County Attorney Total</b>			<b>455,432.00</b>		<b>469,049.00</b>	
County Attorney Supplement	Fund 145	County Attorney	2,181.58	56,721.00	2,085.49	54,222.00
<b>County Attorney Supplement Total</b>			<b>56,721.00</b>		<b>54,222.00</b>	
County Attorney - Pre Trial Diversion	M. Minick	Assistant County Attorney	600.00	7,200.00	600.00	7,200.00
		Assistant County Attorney	400.00	4,800.00	400.00	4,800.00
		Investigator			11.54	300.00
		PTD Coordinator (30 hrs/wk)	16.75	26,130.00	17.25	26,914.00
		Document Clerk	93.50	2,431.00	93.50	2,431.00
<b>County Attorney - Pre Trial Diversion Total</b>			<b>40,561.00</b>		<b>41,645.00</b>	

HARDIN COUNTY, TEXAS

PROPOSED WAGES  
FISCAL YEAR 2023-2024

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
District Attorney - VAWA Grant	R. Walton	VAWA Prosecutor	3,725.83	96,872.00	-	-
		VAWA Prosecutor - County Match	-	(51,062.00)	-	-
<b>District Attorney - VAWA Grant Total</b>				<b>45,810.00</b>		<b>-</b>
District Attorney - VOCA Grant	R. Walton	Victim Assistant Coordinator	14.58	30,327.00	16.72	34,778.00
<b>District Attorney - VOCA Grant Total</b>				<b>30,327.00</b>		<b>34,778.00</b>
District Attorney	R. Walton	District Attorney	500.00	13,000.00	500.00	13,000.00
		Asst. District Attorney	4,542.48	118,105.00	4,678.75	121,648.00
		Asst. District Attorney	4,542.48	118,105.00	4,678.75	121,648.00
		Asst. District Attorney			4,678.75	121,648.00
		ParaLegal Secretary	20.39	42,412.00	21.00	43,680.00
		ParaLegal Secretary	18.63	38,751.00	19.19	39,916.00
		ParaLegal Secretary	18.09	37,628.00	18.63	38,751.00
		Investigator	27.65	57,512.00	29.83	62,047.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		Investigator	32.61	67,829.00	-	-
		Investigator - Auto	675.00	8,100.00	-	-
<b>District Attorney Total</b>				<b>509,542.00</b>		<b>570,438.00</b>
District Attorney - Pre Trial Diversion	R. Walton	VAWA Prosecutor/Asst. DA	750.00	9,000.00	750.00	9,000.00
		ParaLegal Secretary	500.00	6,000.00	500.00	6,000.00
<b>District Attorney - Pre Trial Diversion Total</b>				<b>15,000.00</b>		<b>15,000.00</b>
Auditor	A. Gore	County Auditor	4,076.58	105,992.00	4,198.88	109,171.00
		First Assistant-Internal Audit	2,831.38	73,616.00	2,916.32	75,825.00
		First Assistant-Grant Coord.	25.12	52,250.00	25.87	53,810.00
		Assistant Auditor	19.00	39,520.00	19.57	40,706.00
		Assistant Auditor	18.44	38,356.00	18.99	39,500.00
<b>Auditor Total</b>				<b>309,734.00</b>		<b>319,012.00</b>
Treasurer	D. McWilliams	Treasurer	3,203.03	83,279.00	3,299.12	85,778.00
		Chief Treasurer Deputy	19.80	41,184.00	20.39	42,412.00
		Treasurer Deputy	16.90	35,152.00	17.41	36,213.00
		Clerk (1200 hrs)			15.00	18,000.00
<b>Treasurer Total</b>				<b>159,615.00</b>		<b>182,403.00</b>
Tax Assessor/Collector	S. Cook	Tax Assessor/Collector	3,203.03	83,279.00	3,299.12	85,778.00
		Chief Tax Deputy	25.62	53,290.00	26.39	54,892.00
		Asst. Chief Tax Deputy	19.57	40,706.00	20.16	41,933.00
		Tax Deputy	19.80	41,184.00	20.39	42,412.00
		Tax Deputy	18.29	38,044.00	18.84	39,188.00
		Tax Deputy	17.35	36,088.00	17.87	37,170.00
		Tax Deputy	17.18	35,735.00	17.70	36,816.00
		Tax Deputy	16.96	35,277.00	17.47	36,338.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy	16.72	34,778.00	17.22	35,818.00
		Tax Deputy-Temp (576 hrs)	15.00	8,640.00	15.45	8,900.00
<b>Tax Assessor/Collector Total</b>				<b>650,467.00</b>		<b>669,971.00</b>
Purchasing	M. Sims	Purchasing Agent	2,213.00	57,538.00	2,279.39	59,265.00
		Purchasing Assistant	19.80	41,184.00	19.36	40,269.00
		Purchasing Administrative Clerk	16.72	34,778.00	17.22	35,818.00
<b>Purchasing Total</b>				<b>133,500.00</b>		<b>135,352.00</b>

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES  
FISCAL YEAR 2023-2024**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
Human Resources	M. Herrington	HR Director	2,009.62	52,251.00	2,080.00	54,080.00
		HR Assistant	16.72	34,778.00	17.22	35,818.00
<b>Human Resources Total</b>				<b>87,029.00</b>		<b>89,898.00</b>
Maintenance	B. Guillory	Maintenance Supervisor	25.12	52,250.00	25.87	53,810.00
		Supervisor Assistant	19.23	39,999.00	19.50	40,560.00
		Custodian	15.74	32,740.00	16.21	33,717.00
		Custodian	14.58	30,327.00	15.02	31,242.00
		Custodian	14.58	30,327.00	15.02	31,242.00
		Groundskeeper		18,382.00		18,928.00
		Custodian (500 hrs)	13.59	6,795.00	14.00	7,000.00
		Custodian (500 hrs)	13.59	6,795.00	14.00	7,000.00
<b>Maintenance Total</b>				<b>217,615.00</b>		<b>223,499.00</b>
Waste Collection Center	L. Cooper, Jr.	Collection Operator (1,100 hrs)	15.68	17,248.00	16.15	17,765.00
<b>Waste Collection Center Total</b>				<b>17,248.00</b>		<b>17,765.00</b>
Constable Pct. 1	K. Davenport	Constable Pct. 1	1,826.69	47,494.00	1,881.49	48,919.00
		Constable Pct. 1 - Auto	1,233.33	14,800.00	1,300.00	15,600.00
<b>Constable Pct. 1 Total</b>				<b>62,294.00</b>		<b>64,519.00</b>
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,826.69	47,494.00	1,881.49	48,919.00
		Constable Pct. 2 - Auto	1,233.33	14,800.00	-	-
<b>Constable Pct. 2 Total</b>				<b>62,294.00</b>		<b>48,919.00</b>
Constable Pct. 3	T. Brothers	Constable Pct. 3	1,826.69	47,494.00	1,881.49	48,919.00
		Constable Pct. 3 - Auto	1,233.33	14,800.00	-	-
<b>Constable Pct. 3 Total</b>				<b>62,294.00</b>		<b>48,919.00</b>
Constable Pct. 4	C. Jeffcoat	Constable Pct. 4	1,826.69	47,494.00	1,881.49	48,919.00
		Constable Pct. 4 - Auto	1,233.33	14,800.00	1,300.00	15,600.00
<b>Constable Pct. 4 Total</b>				<b>62,294.00</b>		<b>64,519.00</b>
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,826.69	47,494.00	1,881.49	48,919.00
		Constable Pct. 5 - Auto	1,233.33	14,800.00	1,300.00	15,600.00
<b>Constable Pct. 5 Total</b>				<b>62,294.00</b>		<b>64,519.00</b>
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,826.69	47,494.00	1,881.49	48,919.00
		Constable Pct. 6 - Auto	1,233.33	14,800.00	-	-
<b>Constable Pct. 6 Total</b>				<b>62,294.00</b>		<b>48,919.00</b>
Sheriff/Admin	M. Davis	Sheriff	4,141.89	107,690.00	4,266.15	110,920.00
		Chief Deputy	3,080.77	80,100.00	3,170.77	82,440.00
		Captain (Grade 1)	2,926.92	76,100.00	3,012.31	78,320.00
		Captain - CID (Grade 1)	2,926.92	76,100.00	3,012.31	78,320.00
		Lieutenant (Grade 1)	2,811.54	73,101.00	2,893.46	75,230.00
		Lieutenant/CID (Grade 1)	2,811.54	73,101.00	2,893.46	75,230.00
		Lieutenant (Grade 1)	2,800.00	72,800.00	2,881.92	74,930.00
		Sergeant/CID	2,775.54	72,164.00	2,855.00	74,230.00
		Sergeant/CID	2,412.08	62,714.00	2,562.23	66,618.00
		Sergeant Investigator/CID	2,240.92	58,264.00	2,304.35	59,913.00
		Sergeant/Narcotics	2,547.27	66,229.00	2,690.00	69,940.00
		Sergeant/Narcotics	2,281.92	59,330.00	2,469.46	64,206.00
		Sergeant/Patrol	2,547.27	66,229.00	2,690.00	69,940.00
		Sergeant/Patrol	2,525.88	65,673.00	2,666.38	69,326.00
		Deputy LE-6/Sergeant LE-6	2,501.12	65,029.00	2,666.38	69,326.00
		Sergeant LE-5/LE-6	2,514.35	65,373.00	2,654.85	69,026.00
		Sergeant/Patrol	2,385.77	62,031.00	2,515.62	65,407.00
		Sergeant/Patrol	2,458.23	63,914.00	-	-

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2023-2024**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES	
Sheriff/Admin	M. Davis	Deputy Bailiff	2,654.85	69,027.00	2,732.08	71,035.00	
		Deputy Bailiff	2,377.46	61,814.00	2,177.42	56,613.00	
		Deputy LE-4/LE-5	2,377.46	61,814.00	2,516.08	65,418.00	
		Deputy LE-4/LE-5	2,365.92	61,514.00	2,504.54	65,118.00	
		Deputy LE-2/LE-3	2,232.62	58,049.00	2,360.54	61,375.00	
		Deputy LE-2/LE-3	2,174.92	56,548.00	2,360.54	61,375.00	
		Deputy LE-2/LE-3	2,232.62	58,049.00	2,302.85	59,875.00	
		Deputy LE-2/LE-3	2,174.92	56,548.00	2,302.85	59,875.00	
		Deputy LE-2/LE-3	2,174.92	56,548.00	2,302.85	59,875.00	
		Deputy LE-2/LE-1	2,174.92	56,548.00	2,258.19	58,713.00	
		Deputy LE-1			2,246.65	58,413.00	
		Deputy LE-4/LE-1	2,296.69	59,714.00	2,235.12	58,114.00	
		Deputy LE-2/LE-1	2,174.92	56,548.00	2,177.42	56,613.00	
		Deputy LE-1	2,114.00	54,964.00	2,177.42	56,613.00	
		Deputy LE-1	2,114.00	54,964.00	2,177.42	56,613.00	
		Deputy LE-1	2,114.00	54,964.00	2,177.42	56,613.00	
		Deputy LE-1			2,177.42	56,613.00	
		LE Overtime			15,000.00	25,000.00	
		Office Manager		20.68	43,014.00	21.30	44,304.00
		Evidence Clerk		19.80	41,184.00	20.39	42,412.00
Sheriff Administrative Clerk		16.72	34,778.00	17.22	35,818.00		
Clerk-20 hrs/wk		17.18	17,868.00	18.18	18,908.00		
Sheriff Office - Cell		300.00	3,600.00	300.00	3,600.00		
<b>Sheriff/Admin Total</b>				<b>2,298,999.00</b>	<b>2,442,228.00</b>		
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	23.89	49,692.00	24.61	51,189.00	
		Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
		Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
		Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
		Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
<b>Sheriff/Dispatch Total</b>			<b>243,364.00</b>	<b>250,661.00</b>			
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
		Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
		Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
		Dispatcher (2,132 hrs)	22.71	48,418.00	23.39	49,868.00	
		Dispatch Overtime				4,470.00	
<b>Sheriff/Dispatch-Shared Total</b>			<b>193,672.00</b>	<b>203,942.00</b>			
Sheriff/Mental Health	Fund 707	Mental Health Officer	2,558.81	66,529.00	2,631.77	68,426.00	
<b>Sheriff/Mental Health Total</b>				<b>66,529.00</b>	<b>68,426.00</b>		
Sheriff/ABTPA	M. Walters	ABTPA	2,558.81	66,529.00	-	-	
		ABTPA - Cell	50.00	600.00	-	-	
<b>Sheriff/ABTPA Total</b>				<b>67,129.00</b>	<b>-</b>		
Sheriff/Jail	M. Davis	Jail Administrator	2,984.62	77,600.00	3,071.73	79,865.00	
		Sergeant	2,315.31	60,198.00	2,171.38	56,456.00	
		Corrections Officer/ SL	1,985.58	51,625.00	2,044.46	53,156.00	
		Corrections Officer/SL		600.00		600.00	
		Corrections Officer/SL		600.00		600.00	
		Corrections Officer/SL		600.00		600.00	
		Corrections Officer CO-7	2,063.27	53,645.00	2,125.19	55,255.00	
		Corrections Officer CO-4/CO-5	1,958.77	50,928.00	2,079.08	54,056.00	
		Corrections Officer CO-4	1,981.85	51,529.00	2,039.58	53,030.00	
		Corrections Officer CO-3/CO-4	1,861.62	48,402.00	2,016.50	52,429.00	
		Corrections Officer	1,793.96	46,643.00	1,916.46	49,828.00	
		Corrections Officer	1,759.35	45,743.00	1,881.85	48,928.00	
		Corrections Officer	1,698.96	44,173.00	1,823.69	47,416.00	
		Corrections Officer	1,698.96	44,173.00	1,784.58	46,399.00	
		Corrections Officer	1,698.96	44,173.00	1,761.50	45,799.00	

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES  
FISCAL YEAR 2023-2024**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES	
Sheriff/Jail	M. Davis	Corrections Officer CO-6/CO-1	2,030.04	52,781.00	1,749.96	45,499.00	
		Corrections Officer CO-3/CO-1	1,827.00	47,502.00	1,749.96	45,499.00	
		Corrections Officer	1,793.96	46,643.00	1,749.96	45,499.00	
		Corrections Officer CO-2/CO-1	1,759.35	45,743.00	1,749.96	45,499.00	
		Corrections Officer	1,759.35	45,743.00	1,749.96	45,499.00	
		Corrections Officer	1,759.35	45,743.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		Corrections Officer	1,698.96	44,173.00	1,749.96	45,499.00	
		CO Overtime			50,000.00		75,000.00
		Jail Nurse		28.75	59,800.00	29.61	61,589.00
		Jail Nurse - Cell		50.00	600.00	50.00	600.00
<b>Sheriff/Jail Total</b>				<b>1,456,917.00</b>		<b>1,509,590.00</b>	
Jail Commissary	Fund 184	Clerk-20 hrs/wk	17.18	17,868.00	18.18	18,908.00	
<b>Jail Commissary Total</b>				<b>17,868.00</b>		<b>18,908.00</b>	
Juvenile Detention	M. Kelley	JDO (7,793 hrs)		126,006.00		129,786.00	
		Detention Superintendent	2,271.24	59,053.00	2,339.38	60,824.00	
		Assistant Detention Superintendent	1,858.88	48,331.00	1,914.65	49,781.00	
		Transport Officer	1,344.90	34,968.00	1,385.25	36,017.00	
		Juvenile Detention Officer	18.06	37,565.00	18.60	38,688.00	
		Juvenile Detention Officer	15.68	32,615.00	16.15	33,592.00	
		Juvenile Detention Officer	15.68	32,615.00	16.15	33,592.00	
		Juvenile Detention Officer	15.68	32,615.00	16.15	33,592.00	
		Juvenile Detention Officer	15.68	32,615.00	16.15	33,592.00	
		Juvenile Detention Officer	15.68	32,615.00	16.15	33,592.00	
		Court Coordinator/Secretary	448.43	11,660.00	461.88	12,009.00	
Community Service (8 hrs/mo)	22.95	2,204.00	23.64	2,270.00			
<b>Juvenile Detention Total</b>				<b>482,862.00</b>		<b>497,335.00</b>	
Extension Agent	K. Pace	AgrLife Extension Agent	564.90	14,688.00	581.85	15,129.00	
		First Assistant	19.80	41,184.00	20.39	42,412.00	
<b>Extension Agent Total</b>				<b>55,872.00</b>		<b>57,541.00</b>	
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	17.84	37,108.00	18.38	38,231.00	
		Deputy Clerk	16.72	34,778.00	17.22	35,818.00	
<b>Co. Clerk Preservation Fees Total</b>				<b>71,886.00</b>		<b>74,049.00</b>	
Law Library	Fund 011	Librarian	110.66	2,878.00	113.98	2,964.00	
<b>Law Library Total</b>				<b>2,878.00</b>		<b>2,964.00</b>	
Alternative Dispute Resolution Fund	Fund 024	ADR Clerk			280.38	7,290.00	
<b>Alternative Dispute Resolution Fund Total</b>						<b>7,290.00</b>	
Emergency Management-ARPA	Fund 422	Emer. Mgmt Grant Coordinator	22.99	47,820.00	23.68	49,255.00	
<b>Emergency Management-ARPA Total</b>				<b>47,820.00</b>		<b>49,255.00</b>	
VOC - VOCA Grant	Vacant	Director (50%)	2,009.62	26,126.00	2,069.91	26,909.00	
		Crime Victims Advocate (60%)	16.72	20,867.00	17.22	21,491.00	
		Crime Victims Advocate (60%)	16.72	20,867.00	17.22	21,491.00	
		Crime Victims Advocate (60%)	16.72	20,867.00	17.22	21,491.00	
		Crime Victims Advocate (60%)	16.72	20,867.00	17.22	21,491.00	
<b>VOC - VOCA Grant Total</b>				<b>109,594.00</b>		<b>112,873.00</b>	

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2023-2024

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
VOC - OAG Grant	Vacant	Director (50%)	2,009.62	26,126.00	2,069.91	26,909.00
		Crime Victims Advocate (40%)	16.72	13,912.00	17.22	14,328.00
		Crime Victims Advocate (40%)	16.72	13,912.00	17.22	14,328.00
		Crime Victims Advocate (40%)	16.72	13,912.00	17.22	14,328.00
		Crime Victims Advocate (40%)	16.72	13,912.00	17.22	14,328.00
<b>VOC - OAG Grant Total</b>				<b>81,774.00</b>		<b>84,221.00</b>
Health Services	S. Whitley	Health Director - County (34%/27%)	3,135.00	22,008.00	3,229.05	22,668.00
		Health Inspector Mgr - County	24.37	20,276.00		20,276.00
<b>Health Services Total</b>				<b>42,284.00</b>		<b>42,944.00</b>
Health Services - Grant	S. Whitley	Health Inspector Mgr - Grant		21,786.00		26,388.00
		Health Inspector Mgr - Grant		8,628.00	26.13	7,687.00
<b>Health Services - Grant Total</b>				<b>30,414.00</b>		<b>34,075.00</b>
Health Services - Indigent Health Care	S. Whitley	Indigent Healthcare Coordinator	21.00	43,680.00	21.63	44,991.00
		IHC Case Worker/WIC Counselor			20.00	13,346.00
		Clerk (37.261%)	16.72	12,959.00	-	-
<b>Health Services - Indigent Health Care Total</b>				<b>56,639.00</b>		<b>58,337.00</b>
Health Services - PHEP Grant	S. Whitley	Health Director (64%/5%)	3,135.00	52,167.00	3,229.05	4,198.00
		Epidemiology-Hardin (10%)	30.31	6,305.00	-	-
		Epi Team Lead-Orange (5%)	31.35	3,261.00	-	-
		Surveillance Specialist (25%/50%)	20.90	10,868.00	21.53	22,392.00
		Surveillance Specialist (25%/15%)	20.90	6,521.00	-	-
		Public Health Specialist (10%)			21.53	4,479.00
		PHEP Tech. (25%)	16.72	8,695.00	-	-
		Investigator (25%)	17.77	9,241.00	-	-
		Health Inspector (50%)			21.00	21,840.00
		Grant Coordinator (5%)			23.68	2,463.00
		Administrative Asst (25%)	17.77	9,241.00	-	-
		Immunization Admin-Orange (25%)	20.90	10,868.00	-	-
		Administrative Asst (25%)	17.77	9,241.00	18.30	9,516.00
		Data Entry Clerk (25%)	15.68	8,154.00	-	-
		Data Entry Clerk-Orange (25%)	15.68	8,154.00	-	-
		Data Entry Clerk (25%)	15.68	8,154.00	-	-
<b>Health Services - PHEP Grant Total</b>				<b>150,870.00</b>		<b>64,888.00</b>
Health Services - Immunization Grant	S. Whitley	Public Health Nurse LVN (50%/100%)	21.84	22,714.00	22.50	46,800.00
		Public Health Nurse (10%)	21.84	4,543.00	-	-
		Public Health Outreach Nurse (5%)	21.84	2,272.00	-	-
		Public Health Outreach Nurse (10%/5%)	21.84	2,272.00	-	-
		Clinical Nurse Manager (5%)	31.35	3,261.00	32.29	3,359.00
		Epidemiology-Hardin (10%)	30.31	6,305.00	-	-
		Epidemiology-Orange (15%)	30.31	9,457.00	-	-
		Public Health Specialist (25%/5%)	20.90	10,868.00	21.53	2,240.00
		Surveillance Specialist (15%/25%)	20.90	6,521.00	21.53	11,196.00
		Immunization Admin Manager (25%)	20.90	10,868.00	-	-
		Grant Coordinator (5%)			23.68	2,463.00
		Administrative Asst (25%)	17.77	9,241.00	18.30	9,516.00
		Data Entry Clerk (25%/0%)	15.68	8,154.00	-	-
		Data Entry Clerk-Orange (25%)	15.68	8,154.00	-	-
		Clerk Relief 1040 Hrs (25%)	13.59	3,534.00	14.00	3,640.00
<b>Health Services - Immunization Grant Total</b>				<b>108,164.00</b>		<b>79,214.00</b>
Health Services - COVID-19 Vaccination Grant	S. Whitley	Health Director (9%/68%)	3,135.00	7,336.00	3,229.05	57,090.00
		Assistant Director (25%/90%)	2,753.18	17,896.00	2,835.78	66,357.00
		Epidemiology Manager (70%/25%)	32.66	47,553.00	33.64	17,493.00
		Epidemiology Manager (25%)			33.64	17,493.00
		Epi Team Lead-Orange (100%/95%)	31.35	61,948.00	-	-

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2023-2024

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
Health Services - COVID-19	S. Whitley	Epi Team Lead-Silsbee (100%)			32.29	67,164.00
		Epidemiology-Hardin (40%)	30.31	25,218.00	-	-
		Epidemiology-Hardin (90%)	30.31	56,741.00	-	-
		Epidemiology-Orange	30.31	63,045.00	-	-
		Clinical Nurse Manager (45%)	31.35	29,344.00	32.29	30,224.00
		Public Health Outreach Nurse (90%,95%)	21.84	43,156.00	-	-
		Public Health Outreach Nurse (95%/100%)	21.84	43,156.00	22.50	46,800.00
		Public Health Nurse (90%)	21.84	40,885.00	-	-
		Public Health Nurse	21.84	45,428.00	-	-
		Public Health Planner (100%/50%)	25.08	52,167.00	25.83	26,864.00
		Public Health Specialist (75%/25%)	20.90	32,604.00	21.53	11,196.00
		Public Health Specialist (25%)			21.53	11,196.00
		Surveillance Specialist (50%/25%)			21.53	11,196.00
		Surveillance Specialist (50%/25%)			21.53	11,196.00
		Surveillance Specialist (50%/25%)	20.90	21,736.00	21.53	11,196.00
		Surveillance Specialist (75%/50%)	20.90	32,604.00	21.53	22,392.00
		Surveillance Specialist (50%)			21.53	22,392.00
		Surveillance Specialist (Hardin) (50%)	20.90	21,736.00	21.53	22,392.00
		Surveillance Specialist (Orange) (50%)	20.90	21,736.00	-	-
		PHEP Tech. (75%)	16.72	26,084.00	-	-
		Investigator (75%)	17.77	27,722.00	-	-
		Immunization Admin Manager (75%)	20.90	32,604.00	-	-
		Immunization Admin-Orange (75%)	20.90	32,604.00	-	-
		Administrator Manager (75%)			22.00	34,320.00
		Administrative Asst (75%)	17.77	27,722.00	18.30	28,548.00
		Administrative Asst (75%)	17.77	27,722.00	-	-
		Administrative Asst (75%)	17.77	27,722.00	18.30	28,548.00
		Data Entry Clerk (75%/50%)	15.68	24,461.00	17.22	17,909.00
		Data Entry Clerk (75%/100%)	15.68	24,461.00	17.22	35,818.00
		Data Entry Clerk (75%)			17.22	26,864.00
		Data Entry Clerk (75%)	15.68	24,461.00	-	-
		Data Entry Clerk	15.68	32,615.00	-	-
		Data Entry Clerk-Orange (75%)	15.68	24,461.00	-	-
		Data Entry Clerk-Orange (75%)	15.68	24,461.00	-	-
		Clerk Relief 1040 Hrs (75%)	13.59	10,601.00	14.00	10,920.00
		Intern (528 hrs)	18.81	9,932.00	19.37	10,228.00
		Epidemiology-Intern (528 hrs)	18.81	9,932.00	-	-
		Epidemiology-Intern (528 hrs)	18.81	9,932.00	-	-
		Financial Assistant (50%)	32.66	33,967.00	33.64	34,986.00
		Grant Coordinator (40%)			23.68	19,702.00
		Technician (50%)	26.13	27,176.00	26.91	27,987.00
		Custodian (50%)	14.63	15,216.00	16.50	17,160.00
<b>Health Services - COVID-19 Vaccination Grant Total</b>				<b>1,138,145.00</b>		<b>745,631.00</b>
Health Services - Public Hlth Crisis Response Grant	S. Whitley	Public Health Nurse (50%)	21.84	22,714.00	-	-
		Clinical Nurse Manager (25%)	31.35	16,302.00	32.29	16,791.00
		Epidemiology Manager (25%)	32.66	16,984.00	33.64	17,493.00
		Epidemiology-Hardin (50%)	30.31	31,523.00	-	-
		Public Health Planner (0%/50%)			25.83	26,864.00
		Public Health Specialist (35%)			21.53	15,674.00
		Surveillance Specialist (50%)			21.53	22,392.00
		Surveillance Specialist (Hardin) (50%)	20.90	21,736.00	21.53	22,392.00
		Surveillance Specialist (Orange) (50%)	20.90	21,736.00	-	-
		Health Inspector (50%)			21.00	21,840.00
		Financial Assistant (25%)	32.66	16,984.00	33.64	17,493.00



**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**FISCAL YEAR 2023-2024**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2023 HOURLY OR BI-WEEKLY WAGES	2023 ADOPTED BUDGET WAGES	2024 HOURLY OR BI-WEEKLY WAGES	2024 PROPOSED BUDGET WAGES
Health Services - Public Hlth Crisis	S. Whitley	Grant Coordinator (40%)			23.68	19,702.00
		Administrative Asst (0%/100%)			18.30	38,064.00
		Technician (50%)	26.13	27,176.00	26.91	27,987.00
		Custodian (50%)	14.63	15,216.00	16.50	17,160.00
		<b>Health Services - Public Hlth Crisis Response Grant Total</b>			<b>190,371.00</b>	
Health Services - COVID-19 Hlth Disparities Grant	S. Whitley	Epidemiology Manager (25%)			33.64	17,493.00
		Epidemiology-Orange (85%)	30.31	53,589.00	-	-
		Clinical Nurse Manager (25%)	31.35	16,302.00	32.29	16,791.00
		Intern (528 hrs)			19.37	10,228.00
		Intern (528 hrs)			19.37	10,228.00
		Data Entry Clerk (0%/50%)			17.22	17,909.00
		Grant Coordinator (10%)			23.68	4,926.00
		Financial Assistant (25%)	32.66	16,984.00	33.64	17,493.00
		IT Programmer	23.87	24,825.00	24.59	51,148.00
		<b>Health Services - COVID-19 Hlth Disparities Grant Total</b>			<b>111,700.00</b>	
Health Services - WIC	S. Whitley	Assistant Director (75%/10%)	2,753.18	53,687.00	2,835.78	7,373.00
		Registered Dietitian	20.65	42,952.00	21.27	44,242.00
		WIC Certified Specialist			23.00	47,840.00
		Peer Counselor	18.81	39,125.00	19.37	40,290.00
		IHC Case Worker/WIC Counselor			20.00	28,254.00
		Administrator Manager (25%)			22.00	11,440.00
		Clerk (62.739%)	16.72	21,820.00	-	-
		Data Entry Clerk (25%)			17.22	8,955.00
<b>Health Services - WIC Total</b>			<b>157,584.00</b>		<b>188,394.00</b>	
<b>Grand Total</b>			<b>14,401,179.00</b>		<b>14,513,000.00</b>	

# 2023 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

HARDIN COUNTY

1(409) 246-5180

Taxing Unit Name

Phone (area code and number)

PO BOX 2260 Kountze, Texas 77625

www.co.hardin.tx.us

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

Taxing Unit's Website Address

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

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

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2022 total taxable value.</b> Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 4,279,784,088
2.	<b>2022 tax ceilings.</b> Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 588,037,376
3.	<b>Preliminary 2022 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 3,691,746,712
4.	<b>2022 total adopted tax rate.</b>	\$ 0.461936 /\$100
5.	<b>2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.</b>	
	A. Original 2022 ARB values:.....	\$ 9,893,849
	B. 2022 values resulting from final court decisions:.....	-\$ 7,476,244
	C. 2022 value loss. Subtract B from A. <sup>3</sup>	\$ 2,417,605
6.	<b>2022 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2022 ARB certified value:.....	\$ 22,164,710
	B. 2022 disputed value:.....	-\$ 19,376,138
	C. 2022 undisputed value. Subtract B from A. <sup>4</sup>	\$ 2,788,572
7.	<b>2022 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 5,206,177

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 3,696,952,889
9.	<b>2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022.</b> Enter the 2022 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<p><b>2022 taxable value lost because property first qualified for an exemption in 2023.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use 2022 market value: ..... \$ 9,055,587</p> <p><b>B. Partial exemptions.</b> 2023 exemption amount or 2023 percentage exemption times 2022 value: ..... + \$ 23,652,090</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 32,707,677
11.	<p><b>2022 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 2023.</b> Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.</p> <p><b>A. 2022 market value:</b> ..... \$ 0</p> <p><b>B. 2023 productivity or special appraised value:</b> ..... - \$ 0</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 0
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 32,707,677
13.	<b>2022 captured value of property in a TIF.</b> Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>2022 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 3,664,245,212
15.	<b>Adjusted 2022 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 16,926,467
16.	<b>Taxes refunded for years preceding tax year 2022.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. <sup>9</sup>	\$ 70,125
17.	<b>Adjusted 2022 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 16,996,592
18.	<p><b>Total 2023 taxable value on the 2023 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 4,515,136,732</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 18,412,133</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total 2023 value.</b> Add A and B, then subtract C and D.</p>	\$ 4,533,548,865

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

No-New-Revenue Tax Rate Worksheet		Amount/Rate
<b>19.</b>	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
	<b>A. 2023 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> .....	\$ 365,238,699
	<b>B. 2023 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> .....	+ \$ 0
	<b>C. Total value under protest or not certified.</b> Add A and B.	\$ 365,238,699
<b>20.</b>	<b>2023 tax ceilings.</b> Counties, cities and junior colleges enter 2023 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 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 616,994,928
<b>21.</b>	<b>2023 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 4,281,792,636
<b>22.</b>	<b>Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022.</b> Include both real and personal property. Enter the 2023 value of property in territory annexed. <sup>18</sup>	\$ 0
<b>23.</b>	<b>Total 2023 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2022. 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, 2022 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2023. <sup>19</sup>	\$ 134,879,866
<b>24.</b>	<b>Total adjustments to the 2023 taxable value.</b> Add Lines 22 and 23.	\$ 134,879,866
<b>25.</b>	<b>Adjusted 2023 taxable value.</b> Subtract Line 24 from Line 21.	\$ 4,146,912,770
<b>26.</b>	<b>2023 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.409861 /\$100
<b>27.</b>	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. <sup>21</sup>	\$ 0.479865 /\$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.

Voter-Approval Tax Rate Worksheet		Amount/Rate
<b>28.</b>	<b>2022 M&amp;O tax rate.</b> Enter the 2022 M&O tax rate.	\$ 0.453614 /\$100
<b>29.</b>	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,696,952,889

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2022 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 16,769,895
31.	<b>Adjusted 2022 levy for calculating NNR M&amp;O rate.</b>	
	<p><b>A. M&amp;O taxes refunded for years preceding tax year 2022.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. .... + \$ 70,125</p> <p><b>B. 2022 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. .... - \$ 0</p> <p><b>C. 2022 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0</p> <p><b>D. 2022 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 70,125</p> <p><b>E.</b> Add Line 30 to 31D.</p>	<p>16,840,020</p> <p>\$</p>
32.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,146,912,770
33.	<b>2023 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.406085 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup> <b>If not applicable or less than zero, enter 0.</b>	
	<p><b>A. 2023 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 91,630</p> <p><b>B. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 104,475</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ -0.000310 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>0.000000</p> <p>\$</p> <p>/ \$100</p>
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup> <b>If not applicable or less than zero, enter 0.</b>	
	<p><b>A. 2023 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. .... \$ 0</p> <p><b>B. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... - \$ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ 0 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>0</p> <p>\$</p> <p>/ \$100</p>

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> If not applicable or less than zero, enter 0.	
	<b>A. 2023 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....	\$ 714,447
	<b>B. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.....	\$ 721,715
	<b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ -0.000176 /\$100
	<b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ 0.000870 /\$100
	<b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ 0 /\$100
37.	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> If not applicable or less than zero, enter 0.	
	<b>A. 2023 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. ....	\$ 0
	<b>B. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. ....	\$ 0
	<b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100
	<b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100
	<b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0 /\$100
38.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	<b>A. Amount appropriated for public safety in 2022.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year .....	\$ 0
	<b>B. Expenditures for public safety in 2022.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year .....	\$ 0
	<b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 .....	\$ 0 /\$100
	<b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100
39.	<b>Adjusted 2023 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.406085 /\$100
40.	<b>Adjustment for 2022 sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.	
	<b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent .....	\$ 0
	<b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 .....	\$ 0 /\$100
	<b>C.</b> Add Line 40B to Line 39.	\$ 0.406085 /\$100
41.	<b>2023 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.420297 /\$100

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2023 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ <u>0</u> /\$100
42.	<p><b>Total 2023 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p>Enter debt amount ..... \$ <u>291,239</u></p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ <u>0</u></p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ <u>0</u></p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ <u>0</u></p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ <u>291,239</u></p>	\$ <u>291,239</u>
43.	<b>Certified 2022 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ <u>0</u>
44.	<b>Adjusted 2023 debt.</b> Subtract Line 43 from Line 42E.	\$ <u>291,239</u>
45.	<p><b>2023 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2023 anticipated collection rate certified by the collector.<sup>30</sup> ..... <u>99.00</u> %</p> <p><b>B.</b> Enter the 2022 actual collection rate. .... <u>101.00</u> %</p> <p><b>C.</b> Enter the 2021 actual collection rate. .... <u>99.00</u> %</p> <p><b>D.</b> Enter the 2020 actual collection rate. .... <u>101.00</u> %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>	99.00 %
46.	<b>2023 debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ <u>294,180</u>
47.	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,281,792,636</u>
48.	<b>2023 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.006870</u> /\$100
49.	<b>2023 voter-approval tax rate.</b> Add Lines 41 and 48.	\$ <u>0.427167</u> /\$100
D49.	<p><b>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0.500264 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller’s estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November 2022.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,281,792,636
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ 0 /\$100
55.	<b>2023 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.479865 /\$100
56.	<b>2023 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.479865 /\$100
57.	<b>2023 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.500264 /\$100
58.	<b>2023 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ 0.500264 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ 0
60.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,281,792,636
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	<b>2023 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.500264 /\$100

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



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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

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

- a tax year before 2020;<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
<b>63.</b>	<b>Year 3 component.</b> Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.535303 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.535303 /\$100
	D. Adopted Tax Rate.....	\$ 0.540835 /\$100
	E. Subtract D from C.....	\$ -0.005532 /\$100
<b>64.</b>	<b>Year 2 component.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.556777 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.556777 /\$100
	D. Adopted Tax Rate.....	\$ 0.556777 /\$100
	E. Subtract D from C.....	\$ 0.000000 /\$100
<b>65.</b>	<b>Year 1 component.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 65).....	\$ 0.628792 /\$100
	B. Unused increment rate (Line 64).....	\$ 0 /\$100
	C. Subtract B from A.....	\$ 0.628792 /\$100
	D. Adopted Tax Rate.....	\$ 0.580000 /\$100
	E. Subtract D from C.....	\$ 0.048792 /\$100
<b>66.</b>	<b>2023 unused increment rate.</b> Add Lines 63E, 64E and 65E.	\$ 0.043260 /\$100
<b>67.</b>	<b>Total 2023 voter-approval tax rate, including the unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.543524 /\$100

<sup>39</sup> Tex. Tax Code §26.013(a)  
<sup>40</sup> Tex. Tax Code §26.013(c)  
<sup>41</sup> Tex. Tax Code §26.0501(a) and (c)  
<sup>42</sup> Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022  
<sup>43</sup> Tex. Tax Code §26.063(a)(1)  
<sup>44</sup> Tex. Tax Code §26.012(8-a)  
<sup>45</sup> Tex. Tax Code §26.063(a)(1)

**SECTION 6: De Minimis Rate**

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2023 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.476711 /\$100
69.	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,281,792,636
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.011677 /\$100
71.	<b>2023 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.006870 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.495258 /\$100

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2022 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.540835 /\$100
74.	<b>Adjusted 2022 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2022 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 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 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 /\$100
75.	<b>Increase in 2022 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,664,245,212
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,146,912,770
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0 /\$100

<sup>46</sup> Tex. Tax Code §26.042(b)  
<sup>47</sup> Tex. Tax Code §26.042(f)  
<sup>48</sup> Tex. Tax Code §26.042(c)  
<sup>49</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	<b>2023 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.543524 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> ..... As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	\$ 0.479865 /\$100
<b>Voter-approval tax rate.</b> ..... As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u>	\$ 0.543524 /\$100
<b>De minimis rate.</b> ..... If applicable, enter the 2023 de minimis rate from Line 72.	\$ 0.495258 /\$100

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>50</sup>

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

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

Date August 2, 2023

<sup>50</sup> Tex. Tax Code §§26.04(c-2) and (d-2)

# 2023 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

HARDIN COUNTY

Special Road and Bridge

1(409) 246-5180

Taxing Unit Name

Phone (area code and number)

PO BOX 2260 Kountze, Texas 77625

www.co.hardin.tx.us

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

Taxing Unit's Website Address

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

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

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

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

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2022 total taxable value.</b> Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 4,279,784,088
2.	<b>2022 tax ceilings.</b> Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 588,037,376
3.	<b>Preliminary 2022 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 3,691,746,712
4.	<b>2022 total adopted tax rate.</b>	\$ 0.078899 /\$100
5.	<b>2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.</b>	
	A. Original 2022 ARB values:.....	\$ 9,893,849
	B. 2022 values resulting from final court decisions:.....	- \$ 7,476,244
	C. 2022 value loss. Subtract B from A. <sup>3</sup>	\$ 2,417,605
6.	<b>2022 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2022 ARB certified value:.....	\$ 22,164,710
	B. 2022 disputed value:.....	- \$ 19,376,138
	C. 2022 undisputed value. Subtract B from A. <sup>4</sup>	\$ 2,788,572
7.	<b>2022 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 5,206,177

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

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 3,696,952,889
9.	<b>2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022.</b> Enter the 2022 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<p><b>2022 taxable value lost because property first qualified for an exemption in 2023.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use 2022 market value:..... \$ 9,055,587</p> <p><b>B. Partial exemptions.</b> 2023 exemption amount or 2023 percentage exemption times 2022 value:..... + \$ 23,652,090</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 32,707,677
11.	<p><b>2022 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 2023.</b> Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.</p> <p><b>A. 2022 market value:</b>..... \$ 0</p> <p><b>B. 2023 productivity or special appraised value:</b>..... - \$ 0</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 0
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 32,707,677
13.	<b>2022 captured value of property in a TIF.</b> Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>2022 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 3,664,245,212
15.	<b>Adjusted 2022 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 2,891,052
16.	<b>Taxes refunded for years preceding tax year 2022.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. <sup>9</sup>	\$ 11,977
17.	<b>Adjusted 2022 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 2,903,029
18.	<p><b>Total 2023 taxable value on the 2023 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b>..... \$ 4,515,136,732</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office:..... + \$ 18,412,133</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0</p> <p><b>D. Tax increment financing:</b> Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup>..... - \$ 0</p> <p><b>E. Total 2023 value.</b> Add A and B, then subtract C and D.</p>	\$ 4,533,548,865

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

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

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

<sup>8</sup> Tex. Tax Code §26.03(c)

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

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

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

<sup>12</sup> Tex. Tax Code §26.03(c)

No-New-Revenue Tax Rate Worksheet		Amount/Rate
<b>19.</b>	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
<b>A.</b>	<b>2023 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> .....	\$ 365,238,699
<b>B.</b>	<b>2023 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> .....	+ \$ 0
<b>C.</b>	<b>Total value under protest or not certified.</b> Add A and B.	\$ 365,238,699
<b>20.</b>	<b>2023 tax ceilings.</b> Counties, cities and junior colleges enter 2023 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 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 616,994,928
<b>21.</b>	<b>2023 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 4,281,792,636
<b>22.</b>	<b>Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022.</b> Include both real and personal property. Enter the 2023 value of property in territory annexed. <sup>18</sup>	\$ 0
<b>23.</b>	<b>Total 2023 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2022. 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, 2022 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2023. <sup>19</sup>	\$ 134,879,866
<b>24.</b>	<b>Total adjustments to the 2023 taxable value.</b> Add Lines 22 and 23.	\$ 134,879,866
<b>25.</b>	<b>Adjusted 2023 taxable value.</b> Subtract Line 24 from Line 21.	\$ 4,146,912,770
<b>26.</b>	<b>2023 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.070004 /\$100
<b>27.</b>	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. <sup>21</sup>	\$ 0.479865 /\$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.

Voter-Approval Tax Rate Worksheet		Amount/Rate
<b>28.</b>	<b>2022 M&amp;O tax rate.</b> Enter the 2022 M&O tax rate.	\$ 0.078899 /\$100
<b>29.</b>	<b>2022 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,696,952,889

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2022 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 2,916,858
31.	<p><b>Adjusted 2022 levy for calculating NNR M&amp;O rate.</b></p> <p><b>A. M&amp;O taxes refunded for years preceding tax year 2022.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. .... + \$ 11,977</p> <p><b>B. 2022 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. .... - \$ 0</p> <p><b>C. 2022 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0</p> <p><b>D. 2022 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 11,977</p> <p><b>E.</b> Add Line 30 to 31D.</p>	\$ 2,928,835
32.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,146,912,770
33.	<b>2023 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.070626 /\$100
34.	<p><b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p><b>B. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ _____ /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ _____ /\$100
35.	<p><b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>  <b>If not applicable or less than zero, enter 0.</b></p> <p><b>A. 2023 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. .... \$ 0</p> <p><b>B. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... - \$ 0</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ _____ /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ _____ /\$100

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

<sup>23</sup> Tex. Tax Code §26.044

<sup>24</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> If not applicable or less than zero, enter 0.	
	<b>A. 2023 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....	\$ 0 _____
	<b>B. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.....	\$ 0 _____
	<b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0 _____/\$100
	<b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ 0 _____/\$100
	<b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ _____/\$100
37.	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> If not applicable or less than zero, enter 0.	
	<b>A. 2023 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. ....	\$ 0 _____
	<b>B. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. ....	\$ 0 _____
	<b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0 _____/\$100
	<b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ 0 _____/\$100
	<b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ _____/\$100
38.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	<b>A. Amount appropriated for public safety in 2022.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year .....	\$ 0 _____
	<b>B. Expenditures for public safety in 2022.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year .....	\$ _____
	<b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 .....	\$ _____/\$100
	<b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 _____/\$100
39.	<b>Adjusted 2023 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.070626 _____/\$100
40.	<b>Adjustment for 2022 sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.	
	<b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent .....	\$ 0 _____
	<b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 .....	\$ 0 _____/\$100
	<b>C.</b> Add Line 40B to Line 39.	\$ 0.070626 _____/\$100
41.	<b>2023 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.073097 _____/\$100

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2023 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ <u>0</u> /\$100
42.	<p><b>Total 2023 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ <u>0</u></p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ <u>0</u></p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ <u>0</u></p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ <u>0</u></p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ <u>0</u></p>	\$ <u>0</u>
43.	<b>Certified 2022 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ <u>0</u>
44.	<b>Adjusted 2023 debt.</b> Subtract Line 43 from Line 42E.	\$ <u>0</u>
45.	<p><b>2023 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2023 anticipated collection rate certified by the collector. <sup>30</sup> ..... <u>99.00</u> %</p> <p><b>B.</b> Enter the 2022 actual collection rate. .... <u>101.00</u> %</p> <p><b>C.</b> Enter the 2021 actual collection rate. .... <u>99.00</u> %</p> <p><b>D.</b> Enter the 2020 actual collection rate. .... <u>101.00</u> %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>	99.00 %
46.	<b>2023 debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ <u>0</u>
47.	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,281,792,636</u>
48.	<b>2023 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0</u> /\$100
49.	<b>2023 voter-approval tax rate.</b> Add Lines 41 and 48.	\$ <u>0.073097</u> /\$100
D49.	<p><b>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	0.500264 \$ _____/\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller’s estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	0 \$ _____
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November 2022.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	0 \$ _____
53.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,281,792,636 \$ _____
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	0 \$ _____/\$100
55.	<b>2023 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	0.479865 \$ _____/\$100
56.	<b>2023 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2022 or in May 2023.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	0.479865 \$ _____/\$100
57.	<b>2023 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.500264 \$ _____/\$100
58.	<b>2023 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	0.500264 \$ _____/\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	0 \$ _____
60.	<b>2023 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	4,281,792,636 \$ _____
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	0 \$ _____/\$100
62.	<b>2023 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	0.500264 \$ _____/\$100

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

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

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

<sup>35</sup> Tex. Tax Code §26.04(c)

<sup>36</sup> Tex. Tax Code §26.04(c)

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

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

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

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

- a tax year before 2020;<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
<b>63.</b>	<b>Year 3 component.</b> Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ <u>0.535303</u> /\$100
	B. Unused increment rate (Line 66).....	\$ <u>0.000000</u> /\$100
	C. Subtract B from A.....	\$ <u>0.535303</u> /\$100
	D. Adopted Tax Rate.....	\$ <u>0.540835</u> /\$100
	E. Subtract D from C.....	\$ <u>-0.005532</u> /\$100
<b>64.</b>	<b>Year 2 component.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ <u>0.556777</u> /\$100
	B. Unused increment rate (Line 66).....	\$ <u>0.000000</u> /\$100
	C. Subtract B from A.....	\$ <u>0.556777</u> /\$100
	D. Adopted Tax Rate.....	\$ <u>0.556777</u> /\$100
	E. Subtract D from C.....	\$ <u>0.000000</u> /\$100
<b>65.</b>	<b>Year 1 component.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 65).....	\$ <u>0.628792</u> /\$100
	B. Unused increment rate (Line 64).....	\$ <u>0</u> /\$100
	C. Subtract B from A.....	\$ <u>0.628792</u> /\$100
	D. Adopted Tax Rate.....	\$ <u>0.580000</u> /\$100
	E. Subtract D from C.....	\$ <u>0.048792</u> /\$100
<b>66.</b>	<b>2023 unused increment rate.</b> Add Lines 63E, 64E and 65E.	\$ <u>0.043260</u> /\$100
<b>67.</b>	<b>Total 2023 voter-approval tax rate, including the unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>0.543524</u> /\$100

<sup>39</sup> Tex. Tax Code §26.013(a)  
<sup>40</sup> Tex. Tax Code §26.013(c)  
<sup>41</sup> Tex. Tax Code §26.0501(a) and (c)  
<sup>42</sup> Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022  
<sup>43</sup> Tex. Tax Code §26.063(a)(1)  
<sup>44</sup> Tex. Tax Code §26.012(8-a)  
<sup>45</sup> Tex. Tax Code §26.063(a)(1)

**SECTION 6: De Minimis Rate**

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2023 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.476711 /\$100
69.	<b>2023 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,281,792,636
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.011677 /\$100
71.	<b>2023 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.006870 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.495258 /\$100

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2022 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.540835 /\$100
74.	<b>Adjusted 2022 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 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 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 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 /\$100
75.	<b>Increase in 2022 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,664,245,212
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,146,912,770
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0 /\$100

<sup>46</sup> Tex. Tax Code §26.042(b)

<sup>47</sup> Tex. Tax Code §26.042(f)

<sup>48</sup> Tex. Tax Code §26.042(c)

<sup>49</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	<b>2023 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.543524</u> /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> ..... As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	\$ <u>0.479865</u> /\$100
<b>Voter-approval tax rate.</b> ..... As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u>	\$ <u>0.543524</u> /\$100
<b>De minimis rate.</b> ..... If applicable, enter the 2023 de minimis rate from Line 72.	\$ <u>0.495258</u> /\$100

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>50</sup>

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

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

\_\_\_\_\_ August 2, 2023 \_\_\_\_\_  
 Date

<sup>50</sup> Tex. Tax Code §§26.04(c-2) and (d-2)